

# ANNUAL PERFORMANCE & FINANCIAL REPORT

FY 2021/2022



LEON COUNTY, FLORIDA

PEOPLE FOCUSED. PERFORMANCE DRIVEN.

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# » 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.

#### **QUALITY OF LIFE**



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.



Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.



Q7 - Build, sustain and improve resilience to mitigate against, prepare for, respond to and recover from man-made and natural disasters.

#### **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 - Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues.



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

#### **ECONOMY**

1. (EC1) Maximize the leveraging of the \$1.0 trillion federal infrastructure bill to fund County projects. (2022-8)

#### **QUALITY OF LIFE**

- 1. (Q7) Continue coordination of local COVID-19 response and recovery including leveraging State and federal funds to support individual and business assistance as well as vaccination and testing efforts. (2022-27)
- 2. (Q3) Support the Sheriff in the implementation of the Council on Men and Boys to address the issues brought forth in the Sheriff's Anatomy of a Homicide Project report. (2022-28)
- 3. (Q3) Partner with the Leon County Sheriff's Office in raising community awareness on issues such as child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence. (2022-32)

#### **GOVERNANCE**

- 1. (G1) Alongside The Village Square, the Knight Creative Communities Institute (KCCI), and other community partners, continue to engage citizens of diverse backgrounds with innovative programs like Created Equal, the Citizen Engagement Series, Build Your Bucket, and so much more. (2022-35)
- 2. (G2) Continue to set the benchmark for local governments everywhere by earning national, state and local awards for County programs, hosting Florida Association of Counties events like Innovation Day, and sharing best practices with peers, all while remaining committed to learning and improving as an organization. (2022-36)
- 3. (G3) Launch the internationally recognized Zencity communications platform to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. (2022-37)
- 4. (G4) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training. (2022-38)
- 5. (G5) Continue to pursue cost savings through the County's Innovator & Inspirator (I<sup>2</sup>) Program. (2022-39)
- 6. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)

#### **ACTIONS**

#### **ECONOMY**

- 1. a) Coordinate with the County's federal lobbying team, Squire Patton Boggs, to monitor and evaluate funding programs under the Infrastructure Investment and Jobs Act, including eligibility criteria and anticipated timelines for specific funding opportunities. (In Progress)
  - b) Coordinate with internal and external stakeholders to identify projects that will be eligible for funding through the various grant programs under the Infrastructure Investment and Jobs Act. (In Progress)
  - c) Present update to the Board at June 2022 Budget Workshop. Discuss the status of Infrastructure Investment and Jobs Act implementation and include budget recommendations to maximize the County's ability to draw down federal funds over multiple fiscal years (e.g., budgeting funds for local match requirements). (Complete)
  - d) Resolution supporting the issuance of a \$4 million loan from the Florida State University Research Foundation to the LCRDA for the construction of the North Florida Innovation Labs. (Complete)

#### **QUALITY OF LIFE**

- 1. The County has continued to support the coordination of local COVID-19 response and recovery through the quick and effective distribution of federal funding in accordance with the County's American Rescue Plan Act expenditure plan. (Complete)
- 2. a) Present an agenda item seeking Board direction on the structure of the Council on the Status of Men and Boys. (Complete)
  - b) Present an agenda item to allocate County funds to support the Council on the Status of Men and Boys. (Complete)
  - c) Present an agenda item for the Board's acceptance of the Final Charter for the Council on the Status of Men and Boys. (Complete)
- 3. a) Community and Media Relations continues to coordinate with the Leon County Sheriff's Office to share timely and important messages on child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence through the use of public information and social media channels. Further, space will be provided to LCSO in upcoming County LINKs to promote related programs, services, and public service announcements. (In Progress)
  - b) The County continues to support the Survive and Thrive Advocacy Center's business training efforts related to human trafficking, a curriculum endorsed by the Leon County Sheriff's Office. (In Progress)

#### **GOVERNANCE**

- 1. a) Planned and executed 2022 Created Equal with Village Square, and exploration of racial inequity in voting access and security. (Complete)
  - b) As approved by the Board on March 8, 2022, the County has partnered with KCCI to implement the Fully Booked, Tallahassee placemaking project to create literary-inspired exhibits along the trail at Leon County's Pedrick Pond Park. (Complete)
  - c) Coordinated with KCCI and other community partners to launch and promote the Wander and Wonder book trails/installations at Eastside Branch Library's Pedrick Pond, Woodville Branch Library, and Fort Braden's History Walk. Ribbon cuttings will occur in Summer 2022. (In Progress)
- 2. a) Plan and host the 2022 Florida Association of Counties Innovation Day in Leon County. (Complete)
  - b) Attended the 2022 FAC Legislative Day. (Complete)
  - c) Attended the 2022 NACo Legislative Conference. (Complete)
  - d) Received nine NACo Achievement Awards for exceptional County programs. (Complete)
  - e) Attend the 2022 FAC Annual Conference. (Complete)
- 3. CMR evaluated Zencity and did not recommend including funding for the platform in the FY 2023 budget. (Complete)
- 4. Invest in continual leadership development opportunities for Leon County Employees. (Complete)
- 5. Promote the Innovator & Inspirator (I<sup>2</sup>) Program to staff. (Ongoing)
- 6. Coordinate with Leon County Schools regarding property acquisition. (In Progress)

#### **BOLD GOALS & 5-YEAR TARGETS**



**Target:** Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)

	FY 2022	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Students Connected	11	12	TBD	TBD	TBD	23

Note: This only reflects the number of students connected to skilled job opportunities by Human Resources through the Junior Apprenticeship Program. Other program areas, such as Emergency Medical Services and the Office of Economic Vitality also connect students to skilled job opportunities.



**Bold Goal:** Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)

	FY 2022	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Citizen Ideas Implemented	138	120	TBD	TBD	TBD	258

Note: Since the start of FY 2022, staff has implemented 138 citizen ideas, improvements, solutions and opportunities for co-creation, 22% of the County's five-year Target. Included in this list are 83 actionable recommendations provided during the recent 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. Going forward, implemented recommendations will be captured through ongoing tracking of this Bold Goal which is presented to the Board throughout the year. Additionally, the County will continue its progress through all methods of citizen engagement (i.e. Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026.



Target: Connect 50,000 volunteers with service opportunities communitywide. (T13)

	FY 2022	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Volunteers Connected	7,460	8,600	TBD	TBD	TBD	16,060

Note: Since the start of FY 2022, the County has made over 7,400 volunteer connections, 15% of the five-year target. The County will continue its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners to reach the five-year Target of 50,000 volunteer connections.



Target: Reach 100,000 more citizens across all County platforms and programming. (T14)

	FY 2022	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Event/Program Attendance	7,233	9,400	TBD	TBD	TBD	16,633
Subscriptions to County Platforms	11,250	9,300	TBD	TBD	TBD	20,550
Combined (Attendance and Subscriptions)	18,483	18,700	TBD	TBD	TBD	37,183

Note: Since the start of FY 2022, the County has increased the number of citizens engaged through County platforms subscriptions and programming attendance by 18,000 citizens, 18% of the County's five-year Target. So far, the County has reached over 7,000 more citizens at programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as over 11,250 social media, bulletin and email subscribers, bringing the County's total number of subscribers to over 146,000.



**Target:** Communicate more than 1.5 a million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16)

	FY 2022	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Disaster Preparedness Messages	613,000	260,000	TBD	TBD	TBD	873,000

Note: Throughout FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 613,000 times. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns. In future fiscal years, Leon County Emergency Management will continue its progress toward this five-year target through its annual disaster preparedness messaging efforts such as the County's Disaster Survival Guide, social media messages, earned media coverage, as well as community events and trainings.

\*Bold Goal & Target figures for FY 2023 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

# >>> FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMAdministrationCounty AdministrationCounty 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. Successfully completed the implementation of Leon County's FY 2017-FY 2021 Strategic Plan.
- 2. Developed and began implementation of Leon County's FY 2022-FY 2026 Strategic Plan.
- 3. No change in either the Countywide Millage Rate of 8.3144 or the 0.5 EMS MSTU with an increase in property values of 4.05% Countywide.
- 4. In FY 2022, Leon County Administration led the County's efforts to implement the Leon CARES American Rescue Plan Act Expenditure Plans. In total, Leon County leveraged more than \$138 million in federal funding to quickly address the community's most urgent needs resulting from the COVID-19 pandemic
- 5. Leveraged \$11.0 million through the Florida Housing Finance Corporation's Coronavirus Relief Funds to assist income eligible residents in Leon County with rental assistance to prevent evictions related to COVID-19.
- 6. During FY 2022, the County was recognized for its leadership and innovation by the National Association of Counties (NACo), earning 9 more Achievement Awards recognizing Leon County programs and initiatives as nationwide best practices. Some of the initiatives awarded include the County's Essential Libraries Initiative, the SmartSteps Microlending program in partnership with FAMU Federal Credit Union, and the County's effective public information campaign promoting COVID-19 vaccinations.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	<b>FINANCIAL</b>	<u>STAFFING*</u>					
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,248,749	1,246,480	1,342,587	Full Time	5.00	5.00	5.00
Operating	30,877	28,740	36,919	OPS	0.00	0.00	0.00
TOTAL	1,279,626	1,275,220	1,379,506	TOTAL	5.00	5.00	5.00

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DEPARTMENTDIVISIONPROGRAMAdministrationStrategic InitiativesStrategic Initiatives

#### **GOAL**

To advocate for Leon County's state and federal legislative priorities before the Florida Legislature and the United States Congress, and to facilitate the development and implementation of the County's five-year Strategic Plan including Strategic Initiatives, Targets, and Bold Goals adopted by the Board of County Commissioners.

#### **PROGRAM HIGHLIGHTS**

- 1. 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.
- 2. Planned, developed, and implemented the County's 2022 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 of \$400,000 to support the County's Fred George Wetland Restoration project during the 2022 Legislative Session.
- 4. Coordinated with members of the federal legislative delegation to secure \$2.6 million for County projects in the FY 2022 Federal Appropriations Package, including \$1 million to support the restoration and transformation of the historic Concord School building in the Miccosukee community and \$1.6 million to support the major restoration of the 18-year-old Lake Henrietta stormwater facility.
- 5. Produced a pre-session update, an 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 2022 Legislative Session.
- 6. Tracked and provided regular updates on legislative relief packages and policy action taken at the state and federal levels in response to the COVID-19 pandemic and its associated economic, social, and public health impacts.

FY 2022-2026 Strategic Plan								
	<b>Bold Goals &amp; Five-Year Targets</b>	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL	
*	Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4) <sup>1</sup>	138	120	TBD	TBD	TBD	258	

#### Notes:

1. Since the start of FY 2022, staff has implemented 138 citizen ideas, improvements, solutions and opportunities for co-creation, 22% of the County's five-year Target. Included in this list are 83 actionable recommendations provided during the recent 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions.

Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
	Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe.	95%	95%	95%
M	Percent of Citizens Connect comments and concerns successfully resolved <sup>1</sup> .	95%	95%	95%
$\overline{\mathbf{M}}$	Number of LEADS Listening Sessions conducted <sup>2</sup> .	N/A	33	26
<b>&amp;</b>	Number of Capitol Update newsletters distributed during the annual Florida Legislative Session <sup>3</sup> .	9	9	9

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#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. For FY 2022, 95% of Citizens Connect comments and concerns were successfully resolved and closed out. The remaining comments/concerns are in the process of being resolved and/or closed and will be included in next fiscal year's analysis.
- 2. LEADS Listening Sessions were held in 2016, 2018, 2020, and 2022 and will continue to be held on a two-year cycle.
- 3. The Capitol Update newsletter is prepared and distributed each week during the annual Florida Legislative Session to provide the Board and Senior staff with a concise overview of the key issues affecting Leon County before the Legislature.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-115-513

	<b>FINANCIAL</b>	<u>STAFFING</u>					
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	659,202	626,523	703,525	Full Time	7.50	7.50	7.50
Operating	329,453	238,876	290,867	OPS	0.00	0.00	0.00
TOTAL	988,655	864,899	994,392	TOTAL	7.50	7.50	7.50

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DEPARTMENT DIVISION PROGRAM

Administration Strategic Initiatives Community & Media Relations

#### **GOAL**

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

#### PROGRAM HIGHLIGHTS

- 1. Provided timely and accessible information about COVID-19 vaccination and testing sites through the Leon County Vax Map, which was viewed more than 115,000 times, a 360% increase over the previous year.
- 2. Communicated disaster preparedness information to help citizens prepare for hurricane season and other disasters through social media posts and updated and distributed 20,000 copies of the 2022 Leon County Disaster Survival Guide.
- 3. Launched the "Learn Before You Burn" campaign to inform citizens about the health impacts of burning yard waste and alternatives to burning yard debris.
- 4. Prepared and issued more than 200 news advisories, releases, and public notices detailing County activities.
- 5. Facilitated and documented more than 50 press conferences, community meetings, and events, capturing more than 1,700 photographs and 10 hours of video footage.
- 6. Designed more than 700 graphic design deliverables to promote County events and projects.
- 7. Maintained and grew Leon County's Facebook, Twitter, Instagram, LinkedIn, Pinterest, Nextdoor, and YouTube accounts, totaling more than 120,000 followers across all platforms.
- 8. Created and maintained five microsites, including HaveAHurricanePlan.com, LeonCountyFL.gov/DisasterBucket, LeonCountyCARES.com, FloridaFamilyDay.com, and LeonReady.com.
- 9. Recognized vibrant neighborhoods and dedicated community leaders through the 41st Annual Neighborhood Recognition Program in partnership with the Council of Neighborhood Associations (CONA).
- 10. Hosted the seventh annual Created Equal event in partnership with The Village Square, where hundreds of residents gathered to hear about this year's topic focusing on voting access and security, titled "Created Equal: A Conversation on Race in Our Elections."
- 11. Hosted the seventh annual Leon Works Expo, connecting a record number of more than 750 high school students to more than 100 academic institutions, private businesses, non-profit agencies, and public sector partners with emerging skilled career opportunities.

FY 2022-2026 Strategic Plan								
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL	
<b>©</b>	Reach 100,000 more citizens across all County platforms and programming.  Part A – Track attendance at all public events/programs (T14) <sup>1</sup>	7,233	9,400	TBD	TBD	TBD	16,633	
<b>©</b>	Reach 100,000 more citizens across all County platforms and programming.  Part B – Track subscriptions to County platforms (T14) <sup>1</sup>	11,250	9,300	TBD	TBD	TBD	20,550	
<b>©</b>	Communicate more than 1.5 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16) <sup>2</sup>	613,000	260,000	TBD	TBD	TBD	873,000	

#### Notes:

1. Since the start of FY 2022, the County has reached nearly 13,168 citizens through County platforms subscriptions and programming attendance, 13% of the County's five-year Bold Goal. So far, the County has reached 6,384 citizens in programs

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- at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 6,784 social media, bulletin and email subscribers.
- 2. In FY 2022, Leon County Emergency Management anticipates communicating disaster preparedness messages approximately 600,000 times. These messages include distributing of the County's Disaster Survival Guide, social media messages, earned media coverage, as well as community events and trainings. The majority of the County's messaging will take place during the annual hurricane season (June to November).

Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
	Number of news advisories, releases, and notices detailing County activity <sup>1</sup> .	357	425	300
	Number of press conferences, community meetings and events <sup>2</sup> .	92	50	47
<b>B</b>	Number of participants in Citizen Engagement Series and Club of Honest Citizens <sup>2</sup> .	2,900	1,000	1,000
\$	Annual Report distribution <sup>3</sup> .	1,650	1,650	1,650

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. In FY 2022, Community and Media Relations found innovative alternatives to communicate the County's culture, programs, and events through social media, news interviews or shows/segments, and through video production. These alternatives do not fit the definition of a news advisory, release or public notice.
- 2. Attendance continues to slowly rebound in FY 2022 as the County continues to transition from virtual or hybrid events during the COVID-19 pandemic to in-person events.
- 3. Annual Report video and hard copy distribution remained constant in FY 2022.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-116-513

	<b>FINANCIAL</b>			_	<b>STAFFING</b>	ì	
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	517,933	494,269	583,465	Full Time	7.00	7.00	7.00
Operating	389,597	406,427	319,992	OPS	0.00	0.00	0.00
Transportation	1,380	1,380	1,242				
TOTAL	908,910	902,077	904,699	TOTAL	7.00	7.00	7.00

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**DEPARTMENTDIVISIONPROGRAM**AdministrationEmergency ManagementEmergency 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. Hosted 10 separate training courses for 210 local and regional emergency responders to build and enhance their emergency response skills.
- 2. Participated in 19 community outreach and education presentations.
- 3. Reviewed emergency plans for 86 healthcare facilities and conducted public education and outreach programs for community groups.
- 4. Provided over 100 disaster supply kit buckets to citizens of vulnerable populations in coordination with Elder Care Services.
- 5. Launched LeonReady.com to connect the public with available hurricane preparedness resources.
- 6. Launched Neighborhood Readiness Trainings to help families and neighborhoods prepare, act, and recover from disasters.
- 7. Increased educational resources for hurricane preparedness with the creation of Billy the Bucket's Hurricane Safety Coloring Book. The book is available during community events and at all Leon County Public Libraries.
- 8. Launched the Public Safety Defenders trading cards to connect public safety educational resources with local families.
- 9. Activated the Emergency Operation Center for more than 600 days and continued to support the Florida Department of Health and its Joint Information Center
- 10. Distributed more than 1.7 million pieces of personal protective equipment (PPE) to fulfill requests from local hospitals and longterm care facilities.
- 11. Resourced more than 113 facilities in critical need throughout our community through the County's local staging area.
- 12. 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.
- 13. 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.

Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
	Number of annual exercises conducted/participated in¹.	3	4	3
	Number of health care facility plans reviewed <sup>2</sup> .	54	83	86
	Number of presentations conducted <sup>3</sup> .	4	19	19
	Number of planning meetings facilitated4.	5	6	12

#### 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. The increase in FY 2022 is due to twelve new health care facilities opening in Leon County in FY 2022 that are subject to emergency plan review under the Agency for Health Care Administration (AHCA) requirements and the submittal of plans from some facilities that did not submit in 2021 due to receiving waivers from AHCA as a result of the COVID pandemic.

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- 3. Emergency Management has launched a youth preparedness educational program "Billy the Bucket" and neighborhood based "Leon Ready" program which has increased the estimated number of presentations in FY 2022.
- 4. The number of planning meetings facilitated increased as COVID protocols were loosened.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-864-525, 125-952019-525, 125-952020-525, 125-952023-525, 125-952024-525

	<u>FINANCIAL</u>				<b>STAFFING</b>	ì		
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	241,632	242,968	258,167	Full Time	2.00	2.00	2.00	
Operating	118,050	63,264	117,856	OPS	0.00	0.00	0.00	
Transportation	3,171	600	3,365					
TOTAL	362,853	306,832	379,388	TOTAL	2.00	2.00	2.00	

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DEPARTMENT	DIVISION	PROGRAM
Administration	Emergency Management	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 over 176,000 emergency calls during the past year to the Leon County Enhanced 9-1-1 System. Of these calls, over 151,000 were from wireless devices, over 12,000 were from landline devices, over 7,000 were from VoIP devices, and over 400 were texts.

Strategic Priorities	Performance Measures		FY 2022 Estimate	FY 2022 Actual
	Number of days taken to respond to subpoena requests for 9-1-11.	1	1	1
	Number of responses to requests for 911 records <sup>2</sup> .	1,000	957	1,050
	Percent of 9-1-1 database accuracy <sup>3</sup> .	99%	98%	98%

#### 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.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 130-180-525

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	392,915	333,000	414,460	Full Time	5.00	5.00	5.00
Operating	788,149	848,064	750,628	OPS	0.00	0.00	0.00
TOTAL	1,181,064	1,181,064	1,165,088	TOTAL	5.00	5.00	5.00

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**DEPARTMENT DIVISION PROGRAM** Administration Volunteer Center VolunteerLEON

#### **GOAL**

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

#### **PROGRAM HIGHLIGHTS**

- Coordinated internship and volunteer opportunities for more than 1,750 volunteers and interns that volunteered over 25,000 hours of service in County government programs and special events.
- Registered over 2,000 new users and 21 new agencies with the VolunteerLEON Get Connected volunteer portal.
- Continued to register disaster volunteers through the Disaster Volunteer Portal with over 860 volunteers registered.
- Continued to coordinate the Community Organizations Active in Disaster (COAD), a collaboration of non-profits and government agencies that participate in all phases of disaster preparedness and response.

FY 20	)22-2026 Strategic Plan						
	<b>Bold Goals &amp; Five-Year Targets</b>	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
<b>©</b>	Target: Connect 50,000 volunteers with service opportunities communitywide. (T13) <sup>1</sup>	7,460	8,600	TBD	TBD	TBD	16,060

#### Notes:

Since the start of FY 2022, the County has made over 7,400 volunteer connections, 15% of the five-year target. The County will continue its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners.

Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
	Number of citizen volunteers coordinated <sup>1</sup>	2,924	3,500	3,729
	Number of county departments utilizing volunteers annually <sup>2</sup>	10	20	20
	Number of volunteer's hours <sup>3</sup>	30,676	65,000	72,415
	Dollar value of volunteer time <sup>4</sup>	\$875,481	\$1,768,000	\$2,168,842

#### PERFORMANCE MEASUREMENT ANALYSIS

- The number of citizen volunteers increased in FY 2022 due to more volunteer opportunities within the County.
- The number of Departments utilizing volunteers is anticipated to increase due to VolunteerLEON staff training and virtual opportunities being available and the loosening of COVID-19 restrictions.
- 3. Volunteer hours are projected to increase as COVID-19 protocols have been loosened and are expected to return to pre COVID-19 numbers.
- 4. The FY 2022 increase is related to the steady increase of volunteers and volunteer opportunities in various programs/activities returning to pre-COVID levels.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

	<u>FINANCIAL</u>					<u>STAFFING</u>	
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	160,105	157,398	165,547	Full Time	2.00	2.00	2.00
Operating	42,976	34,856	41,423	OPS	0.00	0.00	0.00
TOTAL	203,081	192,254	206,970	TOTAL	2.00	2.00	2.00

### >>> FY 2022 Annual Performance and Financial Report

**DEPARTMENT DIVISION PROGRAM** Administration Human Resources 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

- Revamped the recruitment process to reduce the time to hire. Updates were also made to several areas of the hiring process, including background screening, to streamline the hiring and onboarding process.
- Established a new pay plan for implementation based on a commissioned market study to review employee pay and ensure competitive salaries.
- Hosted the first Leon County Hired On-The-Spot career fair, where citizens could apply, interview, and be hired on the same day. More than 250 participants attended this event, resulting in 100% of vacancies being filled.
- Introduced new employee learning modules related to Compassion Fatigue and a three-part series on Resiliency and Leadership for employees and constitutional office staff.
- Hosted the first hybrid Employee Disaster Preparedness workshop to encourage preparation for hurricane season and educate employees about the importance of having a plan. Participants received a disaster bucket, an emergency checklist, and supplies to start their emergency kits.
- Hosted the Leon Works Junior Apprenticeship program for the 2021-2022 school year by providing eleven students the opportunity to gain skilled work experience during the fall and spring semesters.
- Hosted a hybrid Benefits and Well-Being Fair, drawing the participation of almost 500 employees.
- Tracked 3,650 visits to Live Well Leon activities, events, and health screenings.
- Had 175 employees participate in a walking/physical activity challenge.
- 10. Offered a minimum of four virtual and/or in-person exercise classes per month.
- 11. Live Well Leon, in collaboration with the Parks and Recreation Department, hosted two pickleball workshops with the Tallahassee Pickleball Association.
- 12. Sponsored 24 employees to participate in the Springtime Tallahassee race.
- 13. Hosted the first Men's Health Fair to promote the physical and mental health and well-being of male employees during Men's Health Month.

FY 20	022-2026 Strategic Plan						
	<b>Bold Goals &amp; Five-Year Targets</b>	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
<b>Ø</b>	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) <sup>1</sup>	11	12	TBD	TBD	TBD	23

#### Notes:

This only reflects the number of students connected to skilled job opportunities by Human Resources through the Junior Apprenticeship Program. Other program areas, such as Emergency Medical Services and the Office of Economic Vitality also connect students to skilled job opportunities.

Benchmar	king		
Priorities	Benchmark Data	Leon County	Benchmark*
	HR Operating Costs Per Capita	\$3.88	\$9.67

<sup>\*</sup>Florida Benchmarking Consortium

# >>> FY 2022 Annual Performance and Financial Report

Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
0	Number of requisitions created, and or recruited for vacant positions <sup>1</sup> .	112	100	247
<b>O</b>	Number of positions filled internally <sup>2</sup> .	46	30	24
	Number of positions filled from outside sources <sup>3</sup> .	48	40	202
	Average days to fill vacant positions <sup>4</sup> .	76	64	43
	Average Turnover Rate <sup>5</sup> .	18%	10%	21%
<b>M</b>	Number of County/Constitutional employees participating in county-sponsored Wellness Program events <sup>6</sup> .	3,394	3,000	3,650
<b></b> ✓	Number of County/Constitutional employees who successfully completed the Value Based Design My Rewards Program <sup>7</sup> .	1,079	1,065	1,104
	Number of employees attending county-sponsored Training and Professional Development events <sup>8</sup> .	888	600	1,170
	Number of employees completing customer experience training <sup>9</sup> .	96	30	131
	Percentage of new employees completing "on-boarding" within 30 days <sup>10</sup> .	76%	95%	81%

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The number of requisitions created, and or recruited for vacant positions increased for the County as a result of the overall hiring freeze being lifted during FY 2021.
- 2. The number of positions filled internally decreased in FY 2022 due to an increase in outside qualified applicants.
- 3. The number of positions filled from outside sources increased in FY 2022 due to lifting of the hiring freeze, hosting a hiring fair, and improvements to hiring processes through NEOGOV.
- 4. The average days to fill vacant positions decreased in FY 2022 due to improvements to the hiring processes, adding new background screening technologies and streamlining our hiring processes.
- 5. The Average Turnover Rate increased slightly due to retirements and other job opportunities.
- 6. Employees participating in County-sponsored Wellness Programs increased by 7.5% in FY 2022 as a result of the County transitioning back to more in-person events this fiscal year.
- 7. Employees who successfully completed the Value Based Design My Rewards Program increased 2.3% in FY 2022 due to the continued efforts of promotion to new hires and current employees.
- 8. The number of employees attending county-sponsored training and professional development events increased due to the growing use of online training on the NEOGOV Learn platform. The trainings covered employee evaluations, new employee orientation, and mandatory trainings for Customer Experience, Workplace Violence and Diversity and Inclusion.
- 9. There was an increase in the number of employees completing customer experience training due to the Division's ability to offer the training through the NEOGOV system. This allowed staff the ability to take the required training at their own pace while still meeting their 30 day on-boarding requirement.
- 10. The percentage of new employees completing "on boarding" training increased in FY 2022 compared to the previous year by 5% due to the Division's ability to host virtual Zoom based training and assign the full curriculum through the NEOGOV Learning Management System.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

	<b>FINANCIAL</b>				<b>STAFFING</b>	<u>3</u>	
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,256,970	1,313,294	1,256,940	Full Time	12.00	12.00	12.00
Operating	319,454	251,692	326,573	OPS	0.00	0.00	0.00
TOTAL	1,576,424	1,564,986	1,583,513	TOTAL	12.00	12.00	12.00

# » Office of Information & Technology Business Plan

#### MISSION STATEMENT

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

#### STRATEGIC PRIORITIES

#### **QUALITY OF LIFE**



Q1 - Maintain and enhance our parks and recreational offerings and green spaces.



Q2 - Provide relevant and essential offerings thorough our libraries and community centers which promote literacy, life-long learning, and social equity.



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.

#### **GOVERNANCE**



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



G3 - Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues.

#### STRATEGIC INITIATIVES

#### **QUALITY OF LIFE**

1. (Q3) Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders and support reentry through regional partnerships and state and national efforts. (2022-23)

#### **ACTIONS**

#### QUALITY OF LIFE

1. Recycling Smartphones for distribution to pre- and post-sentenced individuals on community supervision to maintain communications and improve successful outcomes of supervision and access to human services in the community. (Ongoing)

# >>>FY 2022 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
OIT	OIT	MIS

#### **GOAL**

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

#### PROGRAM HIGHLIGHTS

- 1. The Office of Information Technology provides essential infrastructure and services County-wide (including public safety) to ensure the safety of the entire community and works to exercise responsible stewardship of the County's resources:
  - Supported over 2,500 users with 2,178 desktops, 703 laptops, 120 tablets, 273 printers, 650 smartphone devices, 4,100 desk phones and extensions, and 600 network devices at 80 sites.
  - Maintained approximately 670 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 to avoid costs.
  - Implemented an enhanced email public records platform.
  - Supported the NCAA National Cross Country Championship event at Apalachee Regional Park by creating Wi-Fi access, assisting ESPN with the live broadcast, and developing a virtual fly-through of the course layouts.
  - Modernized Emergency Medical Services' web applications that are used to track disclosure, subpoena, complaints, kudos, lost & found, discipline, and events.
  - Re-engineered the Department of Development Support and Environmental Management's permitting software to allow improvements, such as online permits and new fee structures.
  - Fully implemented contractor inspection scheduling via text messaging.
  - Implemented criminal justice data transparency for the Clerk of Courts and Leon County Detention Facility.
  - Completed testing and development resources for the Criminal Justice Data Transparency initiative, providing arrest, detention, and case management information to the Florida Department of Law Enforcement (FDLE).
  - Provided support for Leon County Supervisor of Elections precinct redistricting.
  - Upgraded helicopter network connection for LCSO to provide live video feeds in the Emergency Operations Center.
  - Coordinated technology needs and established cooperative technology teams with Leon County, City of Tallahassee, and Florida State University to assure completion, readiness, and ongoing support for the new Real Time Crime Center.

Benchmark	king		
Strategic Priorities	Benchmark Data	Leon County	Benchmark (Median Values for City/County Sector)
	Average number of users per MIS Full Time Equivalent (FTE) (2,500 users/40 MIS Staff, fully staffed)	63:1	43:11
	IT Operational Spending per User (\$8,491,179/2500)	\$3,397	\$6,1402
	Total IT Spending (Operating and CIPs) as Percentage of Budget	2.9%	3.9% 1
<u> </u>	Number of Network Sites	80	32 1

#### Benchmark Sources:

- 1. The 2022 IT Spending and Staffing Benchmarks 2022/2023 Computer Economics, Inc., Avasant Research reports a median 43:1 staffing level (number of users per IT staff member for governments). At the 75th percentile, each IT staff member supports 69 users, and at the 25th percentile, there is one IT staff member for every 21 users. Leon county Currently sits just below the 75th percentile at 62.5 users per IT staff member.
- 2. Another useful benchmark from the 2022 IT Spending and Staffing Benchmarks for assessing government spending levels is IT operational spending per user. For governments, the median spending per user is \$6,140. At the 75th percentile, organizations spend \$10,491 per user, while at the 25th percentile, this metric falls to \$3,657 per user. Leon County is below the 25th percentile in spending pr IT user.

# >>> FY 2022 Annual Performance and Financial Report

Performance M	Performance Measures								
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual					
	Average number of e-mails processed each month (millions) <sup>1</sup>	0.69	1.75	0.71					
	Approximate amount of valid e-mails (balance after malware/viruses trapped) <sup>2</sup>	76%	65%	82%					
	Average monthly visits to Leon County website <sup>3</sup>	356,700	335,000	293,721					
	Percent of help calls completed the same day <sup>4</sup>	82%	85%	45.1%					
	Number of new applications/services deployed <sup>5</sup>	24	19	19					

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. Total number of emails decreased in FY 2022 due to increased use of collaboration video conferencing tools, such as Zoom and Teams.
- 2. 18% of external emails in FY 2022 were identified as viruses/malware.
- 3. Visits to the website decreased in FY 2022 possibly due to reduced COVID-19-related concerns and reduced CARES Act registration-related programs and services. This number was expected to reduce as these services waned.
- 4. Due to staffing vacancies and complexity of calls the number of calls completed the same day were lower in FY 2022. The division anticipates staff levels to return to more normal levels.
- 5. In FY 2022, 19 new applications were implemented, including: network connectivity for the Real Time Crime Center; re-engineering of the Accela permitting project; a new cyber security monitoring service; a cyber security assessment and implemented recommendations; new financial reports for the Clerk's office; and a new JIS reporting application as required by FDLE & Legislature for criminal reporting statistics.

#### FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	4,766,545	4,500,738	4,972,924	Full Time	43.34	43.34	43.34	
Operating	3,050,036	2,929,883	3,506,050	OPS	0.00	0.00	0.00	
Transportation	8,403	8,394	9,005					
Capital	3,200	20,720	3,200					
TOTAL	7,828,184	7,459,735	8,491,179	TOTAL	43.34	43.34	43.34	

# >>> FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMOITOITGIS

#### **GOAL**

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

#### **PROGRAM HIGHLIGHTS**

- 1. Continued to support, grow, and provide GIS integration on the County's incident management application, WebEOC, for Emergency Management.
- 2. Linked the Emergency Information Portal's shelter and sandbag information and GIS to allow automatic updates.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Number of Business Units that use GIS.	60	36 (Average)
	Number of Layers of Data Maintained.	819	420
	Number of Web Sites and Custom Applications.	87	7

<sup>\*</sup>Benchmark Source: 2018 Poll of selected Florida counties.

Performance Measures								
Strategic Priorities	Performance Measures		FY 2022 Estimate	FY 2022 Actual				
	Provide customer response to system and software requests within (1) hour 100% of the time. <sup>1</sup>	95%	95%	95%				
	Increase GIS internet applications, services and downloadable files by 20% annually. $^{\rm 2}$	20%	20%	20%				
	Increase ArcGIS Online user accounts by 20% annually. <sup>3</sup>	24%	9.1%	17%				
	Provide maintenance of base map components per schedule matrix, as required. 4	100%	100%	100%				
	Layers of data maintained (such as aerial photography; addressing; streets; building footprints, hydrography; elevation; flood zones; land use and zoning, subdivisions; easements). <sup>5</sup>	797	819	819				
	Published web services. 6	2,258	2,788	2,788				

#### 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 continues to include additional layers of data to the open data download portal to best meet customer needs.
- 3. TLCGIS continues to build usership with its web-based GIS platform "ArcGIS Online". In FY 2022, 77 new users were added. This illustrates a stabilization in user growth.
- 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; older data layers are consolidated, and new data layers are created. In FY 2022, additional base map layers were delivered by the vendor, as well as other new efforts initiating

# >>> FY 2022 Annual Performance and Financial Report

- additional layer creation. Additional growth is forecasted for FY 2023, based on anticipated projects and growth in data sets. GIS also receives new data each year from aerial photography vendors.
- 6. The increase in FY 2022 is associated with deliverables of derived base map data as well as new map services that support new projects and activities across the interlocal. This metric correlates with the number of layers maintained and is influenced by the number of projects and users.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

	<u>FINANCIAL</u>						
	FY 2022	FY 2022	FY 2023				
_	Adj. Budget	Actual	Budget				
Personnel	1,538,767	1,446,299	1,683,868				
Operating	571,962	560,364	594,255				
TOTAL	2,110,729	2,006,663	2,278,123				

		<b>STAFFING</b>	
	FY 2022 Adopted	FY 2022 Actual	FY 2023 Budget
Full Time	14.66	14.66	14.66
OPS	0.00	0.00	0.00
<b>TOTAL</b>	14.66	14.66	14.66

# » Department of 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.



EN4 - Reduce our carbon footprint.

#### **QUALITY OF LIFE**



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.



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

#### **GOVERNANCE**



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

#### STRATEGIC INITIATIVES

#### **ENVIRONMENT**

- 1. (EN1) Continue to work with the state to seek matching grants to convert septic to sewer systems. (2022-11)
- 2. (EN2) Evaluate requiring advanced wastewater treatment (AWT) for new construction. (2022-12)
- 3. (EN1) 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. (2022-16)
- 4. (EN1) Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards. (2022-17)

5. (EN2) Evaluate enhancing existing roadside litter debris removal through the creation of a County staffed program and further engage neighborhoods, businesses and civic organizations in expanding the County's adopt-a-road program. (2022-19)

#### **QUALITY OF LIFE**

 (Q5) 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. (2022-26)

#### **ACTIONS**

#### **ENVIRONMENT**

- 1. Annually update the Tentative Water Quality and Springs Restoration Implementation Plan. (Ongoing)
- 2. Identify impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction. (Ongoing)
- 3. a) Installation of advanced wastewater treatment septic systems as part of the FDEP Pilot Project. (Ongoing)
  - b) Revised Policy No. 19-4, "Springs Restoration Grants and Septic System Upgrades Policy" to be eligible for future FDEP grant funding for septic system upgrade projects. (Complete)
  - c) Accept a \$1.11 million grant from FDEP Springs Restoration Program for a Septic Upgrade Incentive Program. (Complete)
- 4. Development of Basin Management Plan updates within unincorporated Leon County. (In Progress)
- 5. a) The Division of Right-of-Way Management added a litter control crew to support the litter control program. (Ongoing)
  - b) Public Works Operations is reviewing and updating the Adopt-a-Road program inventory list. (Complete)
  - c) Public Works Operations is coordinating with CMR on identifying and implementing program outreach strategies, including promotion via media outlets and roadside signage. (In Progress)

#### **QUALITY OF LIFE**

- 1. a) Coordinated with Florida Department of Transportation to implement intersection improvements at: Old Bainbridge Road at Capital Circle NW, Old Bainbridge Road from I-10 to Capital Circle NW, Silver Lake Road, Smith Creak Road lane addition, Big Bend Scenic Byway, Springhill Road. (In Progress)
  - b) Coordinated with Florida Department of Transportation with bridge replacements for Miccosukee Road Bridge and Springhill Road Bridge. (In Progress)
  - c) Coordinated with Florida Department of Transportation for Street Lighting projects at: Buck Lake Road and US 90, Lagniappe Way and Mahan Drive, South Monroe Street and Gaines Street, Thomasville Road and Timberlane Road, and along Crawfordville Road from Capital Circle to McKenzie Drive (In Progress)
  - d) Explore grant opportunities with Florida Department of Transportation's Safe Routes to School grant funding. Current grant supports the Canyon Creek Road Sidewalk between Old Woodville Highway and Shumard Drive project. Future projects include Blountstown Highway Sidewalk from Williams Landing Road to existing sidewalk east of School Campus and Blountstown Highway Sidewalk Merry Robin Road to Sir Richard Road. (In Progress)

#### **BOLD GOALS & 5-YEAR TARGETS**



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

	FY 2022	FY 2023			FY 2026	TOTAL
Septic Tanks Removed	195	259	TBD	TBD	TBD	454

Note: Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. To date, the County has 195 septic upgrades and/or conversions completed or in progress, 39% of the County's five-year Target. This includes the Woodville Phase 1A Septic to Sewer Project which will support septic to sewer conversion for 170 properties, with an additional 25 conversions supported through the Advanced Septic System Pilot Program.



**Target:** Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
% Increase in # of electric vehicles	0%	125%	TBD	TBD	TBD	125%

Note: Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, staff anticipates achieving a 125% increase of the County's fleet of electric vehicles by FY 2023 and continuing its progress in achieving an increase of 500% through the remainder of the five-year plan.



Target: Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Sidewalk/Greenway/Trail/Bike Lane Miles	3.50	2.67	TBD	TBD	TBD	6.17

Note: This only reflects the number miles constructed by Public Works Engineering. Other program areas, such as Blueprint and Parks & Recreation, also contribute to this target.

\* Bold Goal & Target figures for FY 2023 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

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DEPARTMENT	DIVISION	PROGRAM
Public Works	Support Services	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. Leveraged more than \$7 million in grants for the following projects:
  - Miccosukee Community Center (Concord School) Renovation (\$4.6 Million).
  - Lake Henrietta Sediment Removal (\$1.6 million).
  - Septic Incentive Program (\$1,111,111).
  - Fred George Wetland Restoration (\$400,000).
  - Tire Amnesty Day (\$25,000).
- 2. Completed the following projects to enhance County building and recreational facilities:
  - Supervisor of Election Office Roof Replacement.
  - Detention Center North Wing Roof Replacement.
  - Courthouse Switchgear Retrofit.
  - Chaires Baseball Field improvements.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

	<u>FII</u>	NANCIAL			<u>STAFFING</u>		
	FY 2022	FY 2022 FY 2022 FY 2023			FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	501,342	504,959	529,757	Full Time	4.00	4.00	4.00
Operating	151,323	147,706	152,782	OPS	0.00	0.00	0.00
TOTAL	652,665	652,665	682,539	TOTAL	4.00	4.00	4.00

## **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Public Works	Operations	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 10,898 requests for services via e-mail, telephone, personal contacts, and the Citizens Connect mobile app.
- 2. Performed grading on County-maintained dirt roads on an 18-day cycle totaling over 670 miles.
- 3. Installed and repaired approximately 7,050 street signs throughout Leon County.
- 4. Washed and cleaned approximately 2,276 sign panels.
- 5. Performed 165 private road repairs associated with the County's Private Road Repair and Livable Infrastructure for Everyone (L.I.F.E.) programs.

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

Benchmarking						
Strategic Priorities	Benchmark Data	Leon County FY21 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)			
	Pavement Symbols (Plastic)	0.04 man hours/sq ft	0.067 man hours/sq ft			
	Plant Mix Patching (Manual) <sup>1</sup>	33.98 man hrs/ton	13.826 man hours/ton			
	Major Plant Mix Patching (Mechanical) <sup>2</sup>	3.964 man hrs/ton	1.769 man hours/ton			
	Signs (ground signs 30 sq. ft. or less) <sup>3</sup>	0.342 man hrs/sign	0.914 man hours/sign			

Source: Florida Department of Transportation 2021

- 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					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	
	Perform 600 tons/year of major asphalt repairs!.	680	600	631	
	Perform 300 tons/year asphalt/pothole patching <sup>2</sup> .	122	300	204	
	Install and repair 7,000 sign panels annually <sup>3</sup> .	8,518	7,000	7,050	
	Wash and clean 9,000 sign panels annually <sup>4</sup> .	6,065	9,000	2,276	
	Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic <sup>5</sup> .	6,281	75,000	15,602	

# >>> FY 2022 Annual Performance and Financial Report

M	Respond to 90% of work orders within three weeks <sup>6</sup> .	77%	90%	84%
	Grade County maintained dirt roads on a 18 day cycle <sup>7</sup> .	18 Days	18 Days	18 Days
	Perform resurfacing on two miles of Open-Grade Mix roads annually8.	0	2.00	0
	Repair 130 miles/year of shoulders9.	24	130	28

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division exceeded the FY 2022 estimate of 600 tons and anticipates continuing this performance goal in FY 2023.
- 2. The Division used 204 tons of asphalt for pothole patching, short of the FY 2022 estimate of 300. This is due primarily to equipment downtime for repairs and staff vacancies.
- 3. The Division installed and repaired 7,050 sign panels in FY 2022, exceeding the FY 2022 estimate.
- 4. The Division washed and cleaned 2,276 sign panels in FY 2022, a decrease is from the FY 2022 estimate of 9,000. This was due primarily to staffing shortages.
- 5. The Division installed and refurbished 15,602 square feet of pavement markings and symbols in FY 2022, short of the FY 2022 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 84% of work orders within three weeks in FY 2022. Response time to work orders varies annually due to various factors such as staff vacancies, weather and the number of service requests received. The Division 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 in FY 2022.
- 8. The performance measure is being reduced from five miles to two miles based on available funding and inflationary cost increases for road materials and supplies. This is due to the vendor not being able to produce materials for projects, and demand of materials from other vendors new construction needs for rock. In FY 2022 it was determined that the roads were in good condition therefore the funds were diverted to other projects.
- 9. The Division repaired 28 miles of shoulders in FY 2022, down from the FY 2022 estimates of 130 miles, due to the shoulder repair crew being used on other construction projects as a result of staff vacancies.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	<u>FINANCIAL</u>			<u>STAFFING</u>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	2,641,943	2,566,687	3,773,498	Full Time	55.00	55.00	55.00
Operating	1,943,490	1,528,043	1,437,52	OPS	0.00	0.00	0.00
Transportation	543,445	543,445	247,527				
TOTAL	5,128,878	4,638,175	5,458,545	TOTAL	55.00	55.00	55.00

# >>>FY 2022 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Public Works	Operations	Right-of-Way Management

#### **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 462 acres of landscaped areas throughout Leon County.
- 2. Planted over 900 trees along County canopy roads and through the Adopt-A-Tree program.

Benchmark	Benchmarking						
Strategic Priorities	Benchmark Data	Leon County FY21 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)				
	Roadside Litter Removal <sup>1</sup>	0.72 man hours/acre	1.23 man hours/acre				
	Right-of-Way Mowing <sup>1</sup>	0.81 man hours/acre	0.78 man hours/acre				
	Finish Cut Mowing <sup>2</sup>	1.28 man hours/acre	2.72 man hours/acre				

Source: Florida Department of Transportation 2021

- 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 than Leon County's 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						
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual		
<b>*</b>	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year <sup>1</sup> .	18%	2%	4%		
-	Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles <sup>2</sup> .	25.6	19.3	23		
	Perform clear zone maintenance on 45 shoulder miles <sup>3</sup> .	24	40	43.7		
	Pick up litter on 519 miles of roads four times per year <sup>4</sup> .	58.6	519	52.8		
-	Maintain 206.89 acres of landscaped area 9 times per year (Goal: 1,875 acres) <sup>5</sup> .	480	1,875	511.5		
<b></b> ✓	Respond to 90% of work orders within three weeks6.	100%	90%	100%		
-	Mow 519 miles, five times during the mowing season (Goal: 2,595 miles) <sup>7</sup> .	2,557	2,595	2,675		

# >>> FY 2022 Annual Performance and Financial Report

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division increased the number of Adopt-A-Road litter groups by 4% in FY 2022, exceeding the performance goal of 2%, due to the addition of four litter groups. The Adopt-A-Road Program is 100% driven by public interest; therefore, participation levels vary from year to year. Future estimates indicate achieving the 2% performance goal to support Strategic Initiative 2022-19 in expanding the County's Adopt-a-Road program.
- 2. The Division inspected and removed high risk wood from 23 miles of Canopy roads in FY 2022 a slight decrease from 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 43.7 miles in FY 2022. The Division is continuing its efforts to utilize specialized equipment including slope mowers to perform the necessary tasks as opposed to manual labor to offset staff vacancies to achieve the performance measure goal of 45 miles in FY 2023.
- 4. The Division picked up litter on a total of 52.8 miles of road in FY 2022. The decline was attributed to the continued decline in participation of Community Service/Work Program workers due to newly implemented Diversion programs offered by the courts. Staff is anticipating increasing miles with the addition of a new litter crew included in the FY 2023 budget. The addition of the crew is in support of Strategic Initiative 2022-19 to enhance roadside litter debris removal.
- 5. The Division maintained a total of 511.5 acres of landscaped area in FY 2022. This was an increase over FY 2021, but below the performance measure goal and due to staff vacancies. The Division is anticipating being fully staffed and meeting the performance measure goal in FY 2023.
- 6. The Division responded to 100% of work orders within three weeks in FY 2021 and FY 2022, 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 2022 actual exceeded the performance goal, moving a total of 2,675 miles. The 118-mile increase was due to favorable weather conditions. Future FY 2023 estimates are projected to meet the performance goal.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

		<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2022	FY 2022 FY 2022 FY 2023			FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,616,378	1,578,388	2,625,976	Full Time	34.00	35.00	39.00
Operating	1,395,498	1,273,119	1,024,127	OPS	0.00	0.00	0.00
Transportation	251,519	265,096	244,667				
TOTAL	3,263,395	3,116,603	3,894,770	TOTAL	34.00	35.00	39.00

<sup>\*</sup>Change in staffing is a result of a transfer of a maintenance technician from Stormwater Management and the FY 2023 budgeting process in which a four person Litter Crew was added in support of Strategic Initiative 2022-19 to enhance roadside litter debris removal.

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DEPARTMENT	DIVISION	PROGRAM
Public Works	Operations	Stormwater Management

#### **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 12,700 linear feet of enclosed systems to improve water quality and reduce potential stormwater impacts on adjacent properties.
- 2. Inspected 320 stormwater ponds for National Pollutant Discharge Elimination System MS4 permit.
- 3. Renewed 99 County and City stormwater operating permits for stormwater facilities.

Benchmarking							
Strategic Priorities	Benchmark Data	Leon County FY21 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)				
	Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	0.089 man hrs./linear ft.	0.120 man hrs./linear ft.				
	Cleaning and Reshaping Roadside Ditches <sup>2</sup>	0.113 man hrs./linear ft.	0.091 man hrs./linear ft.				

Source: Florida Department of Transportation 2021

- 1. Leon County man hour production is slightly lower than FDOT this year due to several of the projects having longer runs of enclosed drainage conveyances resulting in higher production per project.
- 2. Leon County man hours production is slightly higher than FDOT due to additional travel time required to move crews and equipment to multiple small roadside ditch projects, as compared to FDOT's typical large projects.

Performance Measures								
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual				
M	Complete 90% of work order requests, excluding major construction projects, within six weeks <sup>1</sup> .	70%	90%	85%				
	Clean and reshape 150,000 feet/year of roadside ditches annually².	71,958	150,000	59,219				
	Clean 9,500 feet of drainage pipes annually (Mechanical) <sup>3</sup> .	11,501	9,500	13,331				
	Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements <sup>4</sup> .	93%	90%	84%				
	Percent of County conveyance systems, not associated with County Operating Permits, mowed one time annually <sup>5</sup> .	11%	11%	11%				

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division completed 85% of work order requests within six weeks in FY 2022, a 15% increase over FY 2021 actuals, but 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. The Division anticipates being fully staffed in future years to meet this performance measure.
- 2. The Division cleaned and reshaped 59,219 feet of roadside ditches in FY 2022, a decrease from FY 2021 and below the performance measure goal. As indicated in #1 above, staffing vacancies, the loss of experienced operators due to retirement, and the loss of the utilization of inmate crews for a portion of the year requiring a shift of workload

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- to other areas to meet demand, prevented the Division from meeting this performance measure goal. The Division anticipates being fully staffed in future years to meet this performance measure.
- 3. The Division cleaned 13,331 feet of drainage pipes in FY 2022. 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 84% of its goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements in FY 2022, which just falls short of the 90% estimate and the FY 2021 actual. This is in part due to the contractor's ability to retain staff. The use of contract mowing accounts for most of this productivity.
- 5. The Division mowed 11% of County non-permitted conveyance systems in FY 2022 consistent with prior year actuals. The Division was unable to utilize any inmate work crews for a portion of the year to perform this activity. In-house County crews were utilized from other work areas which impacted workload demands as stated in #2 above. As work crews return to normal levels, it is anticipated the percentage of mowed conveyance systems will increase.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
	Adj. Budget	Actual	Budget	_	Adopted	Actual	Budget	
Personnel	1,877,688	1,822,797	2,763,215	Full Time	42.80	41.80	41.80	
Operating	1,359,018	1,199,370	907,576	OPS	0.00	0.00	0.00	
Transportation	353,055	353,055	244,355					
TOTAL	3,589,761	3,375,222	3,915,146	TOTAL	42.80	41.80	41.80	

<sup>\*</sup>Change in staffing is a result of a transfer of a maintenance technician to Right-of-Way Management.

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DEPARTMENT	DIVISION	PROGRAM
Public Works	Operations	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 Florida Department of Environmental Protection grant in the amount of \$25,000 to sponsor Tire Amnesty Days to help prevent breeding grounds for mosquitoes, collecting over 140 tons of tires.

Performance Measures								
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual				
	75% of mosquito larva requests responded to in three days¹.	53%	75%	54%				
	75% of adult mosquito spraying requests responded to in three days².	69%	75%	78%				

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. In 2022, the Division responded to 54% of mosquito larva requests in three days. While this is an increase over FY 2021 it is still short of the 75% performance goal. This is due primarily to full-time staff vacancies as a result of retirements and promotions. Future estimates anticipate staffing levels returning to normal levels to meet the 75% performance goal.
- 2. The truck spraying activities are conducted on the streets at nighttime and are directed at adult mosquitoes which are active at night. In FY 2022, the Division responded to 78% of adult mosquito spraying requests within three days, exceeding the FY 2021 actual of 69% and the performance goal of 75%.

#### FINANCIAL AND STAFFING SUMMARY

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

	<u>FIN</u>	NANCIAL			<u>STAFFING</u>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	470,789	385,843	530,793	Full Time	5.20	5.20	5.20	
Operating	246,325	177,800	336,368	OPS	1.00	1.00	1.00	
Transportation	37,147	37,147	27,365					
TOTAL	754,261	600,790	894,526	TOTAL	6.20	6.20	6.20	

## **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Public Works	Operations	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:
  - Sidewalk construction along Woodville Highway from Natural Bridge Road to Hickory Lane.
  - Smith Creek Road Bike Lane improvements.
  - Old Bainbridge Road safety improvements from I-10 to Capital Circle NW.
  - Magnolia Drive Shared Use Trail from Monroe Street to Pontiac Drive.
  - Design of Old Bainbridge Road improvements at the Capital Circle NW intersection.
  - Resurfaced 6.82 miles of roads throughout Leon County
- 2. To reduce flooding and improve the community's surface and ground water quality, the following projects were completed using the most cost-effective options:
  - Tram Road Cross Drain Replacement.
  - Comprehensive Wastewater Treatment Facilities Plan.
  - 25 Advanced Septic Tank system installations.
  - Design of the Ben Boulevard Phase 2 Drainage Improvement
- 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
  - Edenfield Road and Mahan Drive
  - Centerville Road and Pimlico Drive

FY 2022-2026 Strategic Plan								
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate		
*	Septic Tanks Removed (BG2) <sup>1</sup>	195	259	TBD	TBD	TBD		
<b>©</b>	Sidewalk/Greenway/Trail/Bike Lane Miles (T11) <sup>2</sup>	3.50	2.67	TBD	TBD	TBD		

#### Notes:

- 1. Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. The County anticipates achieving 5% of this target in FY 2022 through the Advance Septic System Pilot Program, with significant progress to be achieved through completion of septic to sewer conversions in the upcoming years.
- 2. This only reflects the number of miles constructed by Public Works Engineering. Other program areas, such as Blueprint and Parks & Recreation, also contribute to this target.

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Performance Measures								
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual				
<b>M</b>	Manage staff so that not less than 35% of staff time is spent on Capital Improvement Project activities <sup>1</sup> .	35%	35%	35%				
<b>M</b>	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards <sup>2</sup> .	100%	100%	100%				
<b></b> ✓	Maintain subdivision plat review time by Engineering Services to an average of 6 days or less after receipt of complete submittals <sup>3</sup> .	5	5	5				
6	Maintain number of Leon County water bodies sampled annually <sup>4</sup> .	40	41	41				

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division met the performance goal in FY 2022 with 35% of staff time being spent on Capital Improvement Project activities.
- 2. The Division met 100% of its goal in FY 2022 to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.
- 3. The Division met the performance goal with an average of five days review time for subdivision plats.
- 4. An additional water body was added in FY 2022 for a total of 41 water bodies that are sampled annually by the Division.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

	<u>FINANCIAL</u>					<b>STAFFING</b>	AFFING	
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
_	Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	3,829,018	3,284,104	3,950,924	Full Time	37.00	37.00	37.00	
Operating	515,203	184,003	526,742	OPS	0.00	0.00	0.00	
Transportation	27,246	27,246	20,288					
Capital Outlay			50,000					
TOTAL	4,371,467	3,495,353	4,547,954	TOTAL	37.00	37.00	37.00	

# >>> FY 2022 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Public Works	Operations	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 continues to work towards improving management of resources and increasing efficiency through vehicle cost saving opportunities.
  - Increased County hybrid vehicle fleet to 46 and invested in four County electric vehicles with anticipated delivery in FY 2023.
  - Purchased 3,200 gallons of RelaDyne-Ecopower recycled motor oil and returned 1,700 gallons of used oil to be recycled.
  - Performed 944 preventative maintenance services in-house.
  - Collected over \$66,000 in revenue for surplus vehicles and equipment.

FY 2022-2026 Strategic Plan								
Bold Goals & Five Year Targets	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL		
Increase the number of fully electric vehicles in the County's fleet by 500% (T8) <sup>1</sup>	0%	125%	TBD	TBD	TBD	125%		

#### Notes:

1. Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, staff anticipates achieving a 125% increase of the County's fleet of electric vehicles by FY 2023 and continuing its progress in achieving an increase of 500% through the remainder of the five-year plan.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
M	Hourly Shop Rate (Light Equipment)	\$80.00	\$155.18 <sup>1</sup>
M	Hourly Shop Rate (Heavy Equipment)	\$80.00	\$146.67 <sup>2</sup>
<b>M</b>	Mechanic productivity (based on 2,080 hours annually)	75%	66% to 72% <sup>3</sup>

#### Benchmark Sources:

- 1. Based on March 2022 survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet \$154.88; Dale Earnhardt Buick GMC \$154.88, Boulware Toyota \$154.95, and Tallahassee Ford \$156.00
- Based on March 2022 survey of Local Vendor Hourly Labor Cost: Beard Equipment \$145.00, Nextran \$160.00, and Ring Power \$135.00
- 3. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, 2022.

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Performan	Performance Measures							
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual				
M	Number of chargeable hours. <sup>1</sup>	4,788	5,500	4,054				
M	Number of preventative maintenance services performed. <sup>2</sup>	1,022	1,000	874				
	Number of alternative fuel vehicles purchased. <sup>3</sup>	1	3	4				
	Number of average miles per gallon for hybrid vehicles. <sup>4</sup>	26.13	29	26.21				

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The number of chargeable hours decreased for FY 2022 due to less miles driven as a result of more staff working from home and more services being offered virtually because of COVID-19. The division anticipates a return to normal levels for FY 2023.
- 2. The Division performed 874 preventative maintenance services in FY 2022; this shortfall coincides with reduced vehicle usage tied to staff working remotely and more services being offered virtually due to COVID-19. The division anticipates level services for FY 2023.
- 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 four alternative fuel vehicles, two Chevrolet Bolt electric vehicles, one Toyota Highlander Hybrid and one Toyota RAV4 Hybrid in FY 2022.
- 4. The average mile per gallon (MPG) for hybrid vehicles is currently 26.21. The Division anticipates an increase in average miles per gallon for vehicles in FY 2023 as the County increases the number of hybrid and electric vehicles added to the fleet.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	<u>F</u>			<b>STAFFING</b>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	502,330	513,032	601,179	Full Time	8.00	8.00	8.00
Operating	9,367	25,013	9,497	OPS	0.00	0.00	0.00
Transportation	4,336,470	3,656,929	2,784,408				
TOTAL	4,848,137	4,195,014	3,395,084	TOTAL	8.00	8.00	8.00



# Department of 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.

## **GOVERNANCE**



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



G3 - Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues.

## **QUALITY OF LIFE**



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

# STRATEGIC INITIATIVES

## **GOVERNANCE**

1. (G3) Further enhance the use of social media neighborhood apps to notify citizens of development projects occurring in their neighborhoods. (2022-40)

# **ACTIONS**

### GOVERNANCE

1. Coordinated with CMR to implement the notification of development project meetings through the NextDoor application online. (Ongoing)

# **BOLD GOALS & 5-YEAR TARGETS**



Target: Offer 100% online permitting for licensed contractors, engineers, and architects. (T15)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
% Online Permitting	25%	100%	TBD	TBD	TBD	100%

Notes: In recent years, the County has reduced average permitting times in large part due to the launch of new permitting software which allows licensed contractors, engineers, and architects to complete most of the permitting process online. However, several steps of the process are still paper based including most applications and associated support materials. Since the start of FY 2022, the County's transition to a 100% online permitting process has been underway with the first of three transition components completed in June 2022. The remaining components are anticipated to be completed next spring, putting the County on track to complete this target by FY 2023.

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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 28,833 building, electrical, plumbing, and mechanical inspections, completing the associated plan reviews and issuing 5,979 building permits.
- 2. Staff coordination resulted in an average of eight days to issuance of new single-family home building permits.
- 3. Implemented the Text to Inspect system, allowing customers to schedule, reschedule, or cancel inspections via text messages.
- 4. Began coordination with MIS to implement DigEplan, a new plan review and file management software system.
- 5. Implemented a new building permit fee schedule that simplifies fees and provides greater transparency to customers.
- 6. Initiated the process with MIS to move the County's permitting system 100% online, providing customers with the ability to apply for any type of permit through the Leon County Permits Online portal.
- 7. Made improvements to the DSEM website to increase availability of information for customer access.

<sup>\*</sup>The numbers reflected are year-end actuals compared to estimated numbers in the County Annual Report

FY 2022-2026 Strategic Plan							
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL	
Offer 100% online permitting for licensed contractors, engineers, and architects. (T15) <sup>1</sup>	25%	100%	TBD	TBD	TBD	100%	

#### Notes:

1. In recent years, the County has reduced average permitting times in large part due to the launch of new permitting software which allows licensed contractors, engineers, and architects to complete most of the permitting process online. However, several steps of the process are still paper based including most applications and associated support materials. Since the start of FY 2022, the County's transition to a 100% online permitting process has been underway with the first of three transition components completed in June 2022. The remaining components are anticipated to be completed next spring, putting the County on track to complete this target by FY 2023.

Benchma	Benchmarking							
		Sin	gle Family			Commerci	al	
Strategic Priorities	Permit Review & Time Frames <sup>1</sup>	Total Days	Applicant	Staff	Total Days	Applicant	Building Plans Review & Inspection	
M	2020 Actual	19	11	8	40	26	14	
M	2021 Actual	17	9	8	35	22	13	
M	2022 Estimate	13	5	8	36	22	14	
M	2022 Actual	13	5	8	29	18	11	
M	Internal Benchmark <sup>3</sup>	21	13	8	39	24	15	

#### Notes:

- 1. Review times are based on business days and include both staff and applicant/consultant holding periods. Building, Environmental and septic permit applications are reviewed concurrently.
- 2. The upcoming implementation of the DigEplan software should reduce staff days by increasing efficiencies in the permit application and review process.
- 3. The internal benchmark is based on Leon County averages of reported data from FY 2019 to FY 2021.

# >>> FY 2022 Annual Performance and Financial Report

Performance Measures							
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual			
M	Number of building inspections performed. <sup>1</sup>	31,411	28,100	28,833			
M	Percentage of inspections completed on time. <sup>2</sup>	100%	100%	100%			
<b>M</b>	Percentage of permit requests completed within 30 days. <sup>3</sup>	100%	100%	100%			
<b>M</b>	Building inspections per day per inspector. <sup>4</sup>	20	17	17			
<b>M</b>	Plan reviews per plans examiner per day. <sup>5</sup>	9	8	8			
M	Number of permits issued and processed <sup>6</sup>	6,598	5,600	5,979			
<b>M</b>	Total application review fees received (millions) 7	\$5.10	\$4.17	\$5.71			

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The decrease in the number of inspections performed in FY 2022 is due to the stabilization of growth in permitting activity.
- 2. In FY 2022, the percentage of inspections completed on time remains consistent with the previous fiscal years.
- 3. In FY 2022 the percentage of permit requests completed within 30 days remains consistent with the previous years.
- 4. The number of building inspections per day per inspector decreased in FY 2022 due to the reduction in the number of permits issued.
- 5. The decrease in the number of plan reviews per plans examiner per day in FY 2022 is due to the reduction in permitting activity.
- 6. The number of building permits issued slightly decreased in FY 2022 due to stabilization of growth in permitting activity, falling back in line with the 5-year average.
- 7. Total application review fees include revenue received in the Building Inspection (\$4.09 million) and DSEM (\$1.62 million) funds. The increase above the FY 2022 estimate is related to a permitting application for the Amazon Fulfillment Center.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

	<u>FINANCIAL</u>				STAFFING	<u>3</u>	
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,918,169	1,643,645	2,018,819	Full Time	24.95	24.95	26.10
Operating	189,216	92,102	173,540	OPS	-	-	-
Transportation	55,078	55,078	45,644				
TOTAL	2,162,463	1,790,825	2,238,003	TOTAL	24.95	24.95	26.10*

<sup>\*</sup>Change in staffing is due to the realignment of FTE's from Code Compliance Services and Support Services based on workload distribution.

# >>>FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMDevelopment Support & Env. ManagementSupport ServicesSupport Services

#### **GOAL**

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

### **PROGRAM HIGHLIGHTS**

- 1. Continued to provide administrative support and back-up assistance to all Department Divisions.
- 2. Provided support as a primary contact to assist customers with all electronic recording of documents with the Clerk of the Courts Office.
- 3. Continued to provide exceptional customer service for walk-in and telephone customers and responding to public records and Citizen Connect requests.
- 4. Assisted 3,315 walk-in customers and 17,234 phone call inquiries.

Performance Measures							
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual			
<b>M</b>	Number of walk-in customers <sup>1</sup>	4,169	3,500	3,315			
<b>M</b>	Number of telephone calls processed through the main switchboard <sup>2</sup>	20,201	18,000	17,234			

### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The number of walk-in customers is anticipated to continue to decrease as DSEM works to attain the Bold Goal of offering 100% online permitting in the next five years.
- 2. The decrease in number of telephone calls processed is due to several factors: the enhancements to the DSEM website to make it more user-friendly, the implementation of the "text to inspect" service, which allows customers to text inspection requests, and the noted increase in more direct line phone calls that are not being processed through the main switchboard.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-424-537

	<u>FINANCIAL</u>			_	<u>STAFFIN</u>	<u>G</u>	
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	556,974	454,905	547,593	Full Time	6.65	6.65	5.65
Operating	37,306	33,092	39,345	OPS	-	-	-
TOTAL	594,280	487,997	586,938	TOTAL	6.65	6.65	5.65*

<sup>\*</sup>Change in staffing is due to the realignment of a Records Technician to Building Plans Review and Inspection Division.

# >>>FY 2022 Annual Performance and Financial Report

DEPARTMENT DIVISION PROGRAM

Development Support & Env. Management Development Services Development Services

#### **GOAL**

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

### **PROGRAM HIGHLIGHTS**

- 1. Continued to provide exceptional customer service to the community and ensured that all approved developments met or exceeded the minimum development standards.
- 2. Reviewed and approved 48 site and development plan applications, 61 minor subdivision applications, 1,694 land use compliance applications, and issued 39 concurrency certificates and 228 permitted use verifications.
- 3. Worked with the Sustainability Department to develop an Electric Vehicle (EV) Readiness Ordinance that will require new developments to include electrical infrastructure to support future EV charging spaces.
- 4. Worked with Human Services and Community Partnerships on an ordinance amending the Land Development Code to include cooperation with the Big Bend Continuum of Care on any proposed transitional residential facilities and update the definition of transitional residential facilities to exclude temporary cold night shelters.
- 5. Worked with the County Attorney's Office to amend the Sign Code to ensure compliance with a Supreme Court ruling and update outdated terminology.
- 6. Worked extensively with residents on development project applications, including:
  - Three non-residential outparcel developments totaling 9,125 +/- sq ft within the new Cawthon Publix Center at the intersection of Bannerman Road and Bull Headley Road.
  - Reconfiguration of the existing Florida Fish and Wildlife facility site on Capital Circle SW to address the future widening of Capital Circle SW.
  - 198-unit multi-family development at the intersection of Vineland Drive and Mahan Drive.
  - 73-unit single-family residential subdivision off Buck Lake Road.
  - 7,785 square foot commercial car rental and sales development on West Tennessee Street.
  - Multi-family development southeast of the Bull Headley and Bannerman Road intersection totaling 244 units.

<sup>\*</sup>The numbers reflected are year end actuals compared to estimated numbers in the County Annual Report

Benchmarking								
Strategic Priorities	Site Plans Types→	Average time for review of AS	Average time for review of ASAP1, Limited Partition, and Type A, B, C, D applications					
	Fiscal Year↓	Total Days <sup>2</sup>	Applicant <sup>2</sup>	Development Services <sup>2</sup>				
M	2020 Actual	109	84	25				
M	2021 Actual <sup>3</sup>	52	35	17				
M	2022 Estimate	134	109	25				
M	2022 Actual <sup>4</sup>	129	107	22				
M	Internal Benchmark <sup>5</sup>	102	80	22				

#### 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.
- The FY 2021 actuals are reflective of the continued efforts to implement procedural refinements to pre-submittal and application review meetings
- 4. The FY 2022 actuals are higher due to a few projects having multiple resubmittals to address deficiencies as well as other delays by the applicant likely due to the market conditions.
- 5. The internal benchmark is based on Leon County averages of reported data from FY 2019 to FY 2021.

# >>> FY 2022 Annual Performance and Financial Report

Performance Me	asures			
Strategic Priorities				
	Number of site and development plan reviews (Limited Partition, ASAP, Type A-D). <sup>1</sup>	57	32	48
	Number of subdivisions & exempt determinations completed by staff within the applicable time frames as established by Code. <sup>2</sup>	82	55	61
	Number of Permitted Use Verifications (PUV), Residential Compliance Certificates (RCC) and zoning letters issued within 15 days. <sup>3</sup>	228	210	228
	Number of zoning compliance determinations issued for residential development. <sup>4</sup>	1,875	1,422	1,694
	Number of Board of Adjustment and Appeals Requests. <sup>5</sup>	5	4	6
	Number of Concurrency Management Certificates issued, small and large projects. <sup>6</sup>	30	24	39
	Number of Development Agreements & DRI applications reviewed with recommendations provided to the Board. <sup>7</sup>	4	3	1
	Number of Land Development Code amendments by section recommended to the Board for approval.8	3	20	16

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The recent development trend indicates a decrease in site plan applications compared to the previous year due to stabilization of growth in permitting activity.
- 2. The number of exempt applications saw a decrease in FY 2022 and is anticipated to continue on this trend due to current market conditions.
- 3. The number of Permitting Use Verifications remained level in FY 2022 due to current market conditions.
- 4. The decrease in the number of zoning compliance determinations in FY 2022 corresponds to a similar trend in single-family residential permitting throughout FY 2022.
- 5. The number of Board of Adjustment and Appeals Requests applications is slightly more than last year but consistent with historical trends. This measure is expected to remain consistent in the outyears.
- 6. The number of Concurrency Management Certificates issued is slightly more than the previous fiscal year but in line with historical trends.
- 7. The number of Development Agreements reviewed & DRI Applications reviewed is generally consistent with the previous fiscal years. The slight decrease is associated with stabilization of growth in development activity.
- 8. The increase in LDC amendments from the previous fiscal year is the result of several new ordinances adopted by the Board which impacted multiple sections of the LDC. Outyears are expected to maintain this trend.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

	<u>FINANCIAL</u>				STAFFING	<u>)</u>	
	FY 2022	FY 2022	FY 2023	1	FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	690,150	679,287	807,896	Full Time	8.00	8.00	8.00
Operating	62,891	30,910	66,035	OPS	1.00	1.00	1.00
Transportation	2,861	4,578	3,908				
TOTAL	755,902	714,776	877,839	TOTAL	9.00	9.00	9.00

# **>>>**FY 2022 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, also known as the "Gun Show Loophole" Ordinance.
- 2. Provided assistance to 1,131 contractor licensing customers.
- 3. Responded to 2,236 code compliance calls from citizens resulting in 706 site inspections and 104 case presentations before the Code Enforcement Board for disposition.
- 4. Monitored 116 properties under the Abandoned Property Registration Ordinance to protect neighborhoods from becoming blighted by distressed and abandoned properties with mortgages in default.
- 5. Responded to 211 Compliance Certification Letter requests to provide for the recovery of associated costs of research and processing of open code violations and property liens.
- 6. Processed five nuisance abatement cases through the Nuisance Abatement Board to streamline the process for the abatement of unsafe structures.

<sup>\*</sup>The numbers reflected are year end actuals compared to estimated numbers in the County Annual Report

Benchma	rking		
Strategic Priorities	Benchmark Data	Leon County	Benchmark*
	Code compliance cases brought into compliance as a percent of open cases (316 cases)	45%	55.6%
	Code compliance cases brought into compliance as a percent of all cases (706 total)	67%	73.1%

<sup>\*</sup>International City Management Association Comparable Performance Measurement

	Performance Measures							
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual				
	Percentage of Code Enforcement Board orders prepared and executed within 10 working days. <sup>1</sup>	76/100%	90/100%	104/100%				
Ø	Number of all new construction address assignments and verifications completed within the permitting and review process as established by County code. <sup>2</sup>	2,405	2,500	1,648				

### PERFORMANCE MEASUREMENT ANALYSIS

- 1. In FY 2022, there were 104 Code Enforcement Board orders filed within the required 10 working days. This increase represents the continual progression to conduct public hearings while practicing social distancing due to COVID-19.
- 2. The FY 2022 figure shows a marginal decrease, consistent with the number of single-family home building permits issued during this period.

# >>>FY 2022 Annual Performance and Financial Report

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

	<b>FINANCIAL</b>				<b>STAFFING</b>	<u>3</u>	
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	444,821	475,141	446,122	Full Time	5.50	5.50	5.35
Operating	119,044	56,594	84,765	OPS	-	-	
Transportation	4,888	5,264	4,686				
TOTAL	568,753	536,999	535,573	TOTAL	5.50	5.50	5.35

<sup>\*</sup>Change in staffing is due to the realignment of FTE's to Building Plans Review and Inspection based on workload distribution.

# >>> FY 2022 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 53 natural features inventory applications and helped ensure environmental protection by reviewing 57 site plan applications.
- 2. Reviewed 73 environmental management permit applications, 18 new stormwater management facilities operating permit applications, and processed 192 operating permit renewals to ensure proper operation of stormwater facilities.
- Worked with the Development Services Division to review 228 permitted use verifications for environmental compliance issues.
- 4. Reviewed 355 driveway applications and 1,270 single family permit applications for environmental protection.
- 5. Performed more than 6,000 environmental inspections/reviews in support of approved permits.
- 6. Drafted a closed basin Ordinance that was adopted by the Board of County Commissioners, which will ensure continued enhanced protections to properties in sensitive flood hazard areas and in closed basins.

<sup>\*</sup>These numbers reflected are year end actuals compared to estimated numbers in the County Annual Report

Benchma	Benchmarking									
Strategic	Permit Review Time	Natu	ral Feature Inve	entory	Eı	nvironmental Pe	rmits			
Priorities	Frames <sup>1</sup>	Total Days	Applicant	Staff	Total Days	Applicant	Environmental Services			
$\overline{\mathbf{M}}$	FY 2020 Actual	33	19	14	29	21	8			
<b>M</b>	FY 2021 Actual	23	13	10	26	19	7			
<b>M</b>	FY 2022 Estimate	35	26	9	26	18	8			
<b>M</b>	FY 2022 Actual	33	262	7	29	18	11			
<b>M</b>	Internal Benchmark <sup>3</sup>	30	17	13	28	20	8			

#### Notes:

- 1. Review times are based on calendar days and include both staff and applicant/consultant holding periods.
- 2. The increase in applicant days is due to larger projects being submitted that require specific engineering data that is not provided in the initial application, resulting in multiple re-submittals being required.
- 3. The internal benchmark is based on Leon County averages of reported data from FY 2019 to FY 2021.

Performa	nnce Measures			
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
	Number of Natural Features Inventory (NFI) application reviews. <sup>1</sup>	56	58	66
	Number of site plan reviews (environmental impacts). <sup>2</sup>	175	149	109
6	Number of stormwater operating permits reviews. <sup>3</sup>	30	15	43
M	Number of environmental service advisor clients. <sup>4</sup>	940	828	686

# >>> FY 2022 Annual Performance and Financial Report

	Number of single-family lot Environmental Permit Application reviews. <sup>5</sup>	1,484	1,480	1,226
	Number of driveway application reviews. <sup>6</sup>	284	182	355
•	Number of stormwater operating permit renewals completed within the 3-year renewal cycle. <sup>7</sup>	261	234	176
•	Number of environmental compliance Plans Review, and Inspections completed on an annual basis consistent with established guidelines. <sup>8</sup>	7,264	5,706	6,309
-	Number of Environmental Management Act permits issued within the time frame designated by Ordinance. <sup>9</sup>	116	122	129
6	Number of Science Advisory Committee meetings administered. <sup>10</sup>	5	5	6

## PERFORMANCE MEASUREMENT ANALYSIS

- 1. NFI totals for FY 2022 were slightly higher than anticipated. This increase is likely due to a strong development market through the first half of the year. It is anticipated that this figure will decrease in 2023 due to increasing interest rates and a stabilized market.
- 2. The number of environmental impact reviews associated with site plans decreased in FY 2022 and is expected to further decline in FY 2023 due to a stabilized market.
- 3. The operating permit reviews are dependent on the timing of the construction project completion. FY 2022 experienced a brief peak as projects rushed to closing ahead of anticipated rate hikes.
- 4. The number of service advisor clients decreased in FY 2022. This is likely due to a stabilized market and the increased availability of information online.
- 5. The number of single-family applications decreased in FY 2022. This is likely due to increasing interest rates and a slowing of the overall market demand.
- 6. The driveway applications increase is consistent with the increase of single-family building permits and environmental permits with access to county-maintained roadways.
- 7. Operating permit renewals are based on a three-year cycle; therefore, figures may vary significantly year-to-year.
- 8. The decrease in environmental inspections is due to a stabilized development market.
- 9. Environmental permit applications increased in FY 2022, associated with the high number of site plans that were approved last year.
- 10. The number of Science Advisory Committee meetings remained consistent with previous years, as the group focuses on meeting only when there are necessary items to discuss.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

	<u>FINANCIAL</u>				<u>STAFFIN</u>	<u>3</u>	
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,464,888	1,250,066	1,614,722	Full Time	14.90	14.90	14.90
Operating	42,696	29,218	46,143	OPS	-	-	-
Transportation	25,555	25,555	26,186				
TOTAL	1,533,139	1,304,779	1,687,051	TOTAL	14.90	14.90	14.90

# >>>FY 2022 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.

<sup>\*</sup>The numbers reflected are year end actuals compared to estimated numbers in the County Annual Report

Performa	nce Measures			
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
•	Percent of regulated facilities inspected with Leon County. <sup>1</sup>	100%	100%	100%
<b>M</b>	Percent of requests for customer assistance responded to within contract guidelines.	100%	100%	100%
6	Percent of regulated facilities inspected.*	50%	50%	50%

Notes

### 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 2022.
- 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

	<u>FINANCIAL</u>				<u>STAFFINO</u>	<u>3</u>	
	FY 2022	FY 2022	FY 2023	1	FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	185,342	186,931	205,214	Full Time	2.00	2.00	2.00
Operating	6,159	3,167	6,159	OPS	-	-	-
Transportation	9,179	9,179	4,048				
TOTAL	200,680	199,277	215,421	TOTAL	2.00	2.00	2.00

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

# » 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 business with accurate information, creative solutions, effective planning recommendations and expertise in the areas of infrastructure and economic development.

# 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, job creation, workforce development, economic equity and mobility.



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.

## **ENVIRONMENT**



EN3 - Promote orderly growth and sustainable practices.

## **QUALITY OF LIFE**



Q1 - Maintain and enhance our parks and recreational offerings and green spaces.



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

## **GOVERNANCE**



G1 - Sustain a culture of transparency, accessibility, accountability, 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

## **ECONOMY**

- 1. (EC1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)
- 2. (EC2) Implement the Economic Development Strategic Plan as adopted and revised by the Intergovernmental Agency. (2022-2)
- 3. (EC2) Implement the recommendations from the joint County/City disparity study to be completed in FY 2022. (2022-3)
- 4. (EC3) Continue to support the Magnetic Technologies Task Force in growing the cluster of research and businesses in the magnetic technologies industry. (2022-4)
- 5. (EC2, EC3) Collaborate with regional workforce and talent partners to connect companies and education institutions with training programs to inform, support, and recruit entry-level technology talent. (2022-9)
- 6. (EC1, EC4) Support the completion of the Fairgrounds Master Plan by Blueprint and, upon completion, effectuate the next steps for the redevelopment of the North Florida Fairgrounds. (2022-10)

#### **ENVIRONMENT**

- 1. (EN3) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan. (2022-13)
- 2. (EN3) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (2022-14)

## **QUALITY OF LIFE**

- 1. (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)
- 2. (Q5) Implement the recommendations of the Citizen's North Monroe Street Task Force to reduce crime and improve conditions along the North Monroe Corridor. (2022-30)

### **GOVERNANCE**

- 1. (G5) Continue to support updates to the Comprehensive Plan that encourage annexation of southside properties within the Urban Services Area. (2022-41)
- 2. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)

# **ACTIONS**

## **ECONOMY**

- 1. a) Blueprint Infrastructure produces Quarterly Project Reports providing updates on all active projects, as well as project snapshots which are updated monthly on the Blueprint website. (Ongoing)
  - b) Blueprint Intergovernmental Agency Board approved FY 2022 capital budget providing over \$90 million in funding to support 18 projects and including 6 leveraging opportunities: Monroe Adams crosswalks (public leveraging opportunity with FDOT), Southwood Trail (public leveraging opportunity with City), underground utilities along Harrison Street (public leveraging opportunity with City) and Tharpe Street (significant benefits funding) the Northeast Gateway (TRIP funding), and Airport Gateway (\$3 million from FSU). Projects funded by the FY 2022 that will begin construction in 2022 will provide over 12 miles of bicycle and pedestrian facilities. (Complete)
  - c) Held FY 2023 Budget Workshop with the IA Board; present proposed FY 2023 Capital Improvement Plan with draft project implementation schedule for Blueprint infrastructure projects. (Complete)
- 2. a) Adopted by the IA Board. (Ongoing)

- b) Present two updates to the Board annually, with the Mid-Year Update provided in February and the Annual Update provided in December. (In Progress)
- 3. Disparity Study Update in December 2022. (In Progress)
- 4. a) Meet with the Magnetic Task Force every six weeks to identify opportunities to further support the growth and commercialization of the magnetics sector through alignment with the magnetics industry and societal needs. (Ongoing)
  - b) Utilize the Magnetic Taskforce research-based guidance in identifying new economic development ventures and partnerships to generate growth in local magnetic technology assets, including opportunities to support a financially-viable, domestic source to replace rare earth material in the development of permanent magnets, the recycling of permanent magnets, and the growth of the electric vehicle (EV) charging technology. (Ongoing)
- 5. a) Hosted a roundtable discussion with Amazon Web Services regarding the training and certifications for in-demand technical and cloud platform skills offered through Amazon. (Complete)
  - b) Engage with Amazon Web Services regarding initiatives to increase and promote cloud computing platform skills training and certifications opportunities available locally. AWS is also pursuing partnerships with local higher education institutions for domain specific coursework. (In Progress)
- 6. Develop Master Plan for presentation to the IA Board at their December 2022 meeting. (In Progress)

### **ENVIRONMENT**

- 1. a) RFI for a land use consultant conducted and results presented to Board and City Commission. (Complete)
  - b) RFP for a land use consultant released and reviewed. (Complete)
  - c) Bids being reviewed and recommendations being prepared for Board and City Commission. (Complete)
- 2. a) Status report on Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. (In Progress)
  - b) Complete Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. (In Progress)
  - c) Complete Phase 2B, which involves the development of necessary ordinances to implement the new fee system. (In Progress)

## **QUALITY OF LIFE**

- 1. a) Proposed FY 2023 Implementing the Greenways Master Plan Work Program was presented to the IA Board at their May 19, 2022 Budget Workshop. (Complete)
  - b) Debbie Lightsey Nature Park and the Capital Circle Southwest Greenways are currently under construction. (In Progress)
- 2. a) Develop a tracking mechanism to monitor the various recommendations in the Citizens North Monroe Street Task Force report. (Complete)
  - b) Coordinate with various Departments across the County to implement recommendations in their respective areas. (In Progress)

### **GOVERNANCE**

- 1. a) Policies being developed as part of the Southside Action Plan. (In Progress)
  - b) Additional Policies to be developed as part of the Land Use Element Update. (In Progress)
- 2. a) Local Technology Planning Team will continue to engage Internet Service Providers to present their ideas and solutions to address gaps identified in the analysis of the existing local broadband network. (In Progress)
  - b) Agenda Item providing a status report on the efforts to develop a comprehensive Local Broadband Plan for Tallahassee-Leon County that will enable the community to take advantage of federal, state and other grant opportunities. (Complete)

# **BOLD GOALS & 5-YEAR TARGETS**



**Target:** Grow the job market by 10,000 new jobs and co-create 500 entrepreneur ventures. (T2)

	FY 2022	FY 2023*				
New Jobs	7,100	900	TBD	TBD	TBD	8,000
Entrepreneur Ventures	208	80	TBD	TBD	TBD	288

Note: 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 and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO) which is published on an annual basis. In FY 2022, local employment grew by 7,100 jobs with the addition of 208 new entrepreneurial ventures being co-created locally.



**Target:** Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)

	FY 2022	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Students Connected	3,426	750	TBD	TBD	TBD	4,176

Note: This only reflects the number of students connected to skilled job opportunities by the Office of Economic Vitality through the Leon Works Expo. Other program areas, such as Emergency Medical Services and Human Resources also connect students to skilled job opportunities.



Target: Increase the number of certified MWSBE's by 30% (T4)

	FY 2022	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
% Increase in # of MWSBE's	6%	6%	TBD	TBD	TBD	6%

Note: At the time of the January 2022 Board Retreat, there were 580 certified minority, women, and small business enterprises (MWSBE) in Leon County. Since the start of FY 2022, OEV has increased this number by 35 for a total of 615 certified MWSBEs, 18% of the County's five-year Target. Accordingly, the County's progress is currently on track to achieve this goal by FY 2026.



Target: Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)

	FY 2022	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Sidewalk/Greenway/Trail/Bike Lane Miles	1.18	5.45	TBD	TBD	TBD	6.63

Note: This only reflects the number of miles constructed by Blueprint. Other program areas, such as Parks & Recreation Services and Public Works Engineering, also contribute to this target.

\*Bold Goal & Target figures for FY 2023 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

# **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMDepartment of PLACEPlanning DepartmentPlanning 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. Initiated the Mobility Funding Alternatives Study with a planned study completion date in 2023.
- 2. Initiated the Southside Action Plan to engage with stakeholders within the Southern Strategy Area.
- 3. 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.
- 4. Reviewed 9 Comprehensive Plan text and map amendments and 7 concurrent rezonings during the 2022 Comprehensive Plan Cycle.
- 5. 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.
- 6. Provided site assistance to 16 private-sector customers, and 10 public-sector customers in Leon County.

FY 2022-2026 Strategic Plan							
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
<b>©</b>	Grow the job market by 10,000 new jobs. (T2) <sup>1</sup>	7,100	900	TBD	TBD	TBD	8,000
<b>Ø</b>	Co-create 500 entrepreneur ventures. (T2)1	208	80	TBD	TBD	TBD	288
<b>Ø</b>	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) <sup>2</sup>	3,426	750	TBD	TBD	TBD	4,176
<b>Ø</b>	Increase the number of certified MWSBE's by $30\%$ . $(T4)^3$	6%	6%	TBD	TBD	TBD	6%
Ø	Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) <sup>4</sup>	1.18	5.45	TBD	TBD	TBD	6.63

## Notes:

- 1. 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 and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO) which is published on an annual basis. In FY 2022, local employment grew by 7,100 jobs with the addition of 208 new entrepreneurial ventures being co-created locally.
- 2. This only reflects the number of students connected to skilled job opportunities by the Office of Economic Vitality through the Leon Works Expo. Other program areas, such as Emergency Medical Services and Human Resources also connect students to skilled job opportunities.
- 3. At the time of the January 2022 Board Retreat, there were 580 certified minority, women, and small business enterprises (MWSBE) in Leon County. Since the start of FY 2022, OEV has increased this number by 35 for a total of 615 certified MWSBEs, 18% of the County's five-year Target. Accordingly, the County's progress is currently on track to achieve this goal by FY 2026.
- 4. This only reflects the number of miles constructed by Blueprint. Other program areas, such as Parks & Recreation Services and Public Works Engineering, also contribute to this target.

# **>>>**FY 2022 Annual Performance and Financial Report

Strategic Priorities	Performance Measures		FY 2022 Estimate	FY 2022 Actual
	Number of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County) <sup>1</sup>	253	270	309
	Number of Rezonings, PUDs Reviewed (County & City) <sup>1</sup>	17	22	16
	Number of Comprehensive Plan Amendments Analyzed and Processed (County & City) <sup>2</sup>	9	7	7
<b>A</b>	Number of new dwelling units reviewed and/or approved (City and County) <sup>3</sup>	1,497	1,400	1,533
	Number of Non-Residential sq. ft. reviewed or approved (City and County) <sup>4</sup>	580,754	1,200,000	1,782,007
	Number of Planning Commission Public Hearings <sup>5</sup>	8	11	8
	Number of GIS Layers Maintained <sup>6</sup>	50	48	48
	Number of public workshops/Listening sessions/Neighborhood meetings <sup>7</sup>	51	80	55
	Number of committee meetings (Ex: Canopy Road, Water Resources, Joint Bicycle Workgroup, etc.) <sup>8</sup>	30	65	36
	Number of CONA & ATN Meetings <sup>9</sup>	0	6	0
	Number of direct mail notices <sup>10</sup>	22,346	18,000	16,019
	Number of web postings or updates <sup>11</sup>	263	200	212
	Number of Newspaper Advertisements (Average 2 – 3 per month) <sup>12</sup>	35	36	21
	Number of Site Layout and Urban Design Assistance projects <sup>13</sup>	140	195	140

### 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 increase in FY22 is attributed to market responses to the housing shortage and state and federal housing incentive programs.
- 2. The Division met the performance goal of analyzing seven Comprehensive Plan Amendments in FY 2022.
- 3. The FY22 estimate of 1,400 units represents the average of the four previous fiscal years. For FY22, the total number of new dwelling units approved increased 2% from FY 2021, with the increase in multi-family units resulting in the higher total number of units.
- 4. New commercial square footage was higher than estimated in FY22 primarily due to the 634,812sf Amazon Fulfillment Center.
- 5. Planning Commission Public Hearings are typically held monthly except January, which is generally reserved for the workshop on proposed Comprehensive Plan amendments. Public Hearings are not held if no rezoning or Comprehensive Plan amendment is proposed for a given month. February was reserved for the Local Planning Agency Comprehensive Plan amendment public hearing. No Planning Commission meetings were held in May, July, or September.
- 6. The Division met the performance goal of maintaining 48 GIS layers in FY 2022. Two layers previously maintained by Planning were specific to the City's Growth Management department. Those two layers are now maintained by that department.
- 7. The number of public workshops, listening sessions, and neighborhood meetings varies depending on the nature and quantity of projects and the request received from neighborhoods to attend or host meetings on these projects.
- 8. The majority of the Citizens North Monroe Task Force meetings were included in FY 2021 with two being held in FY 2022. Several committee meetings are application-driven (e.g. the committee meets when applications are received for projects that need to be reviewed by the committee or that staff needs input from a focus group). The timing of

# >>> FY 2022 Annual Performance and Financial Report

- applications for projects needing to be reviewed by the Planning Commission, Water Resources Committee, and Canopy Roads Citizens Committee resulted in a lower number of committee meetings with the committees reviewing more projects at the meetings.
- 9. Meetings with neighborhood organizations such as CONA and ATN vary depending on the number of requests received from these groups to meet. It is anticipated that CONA and/or ATN will request an update from staff on the Land Use Element Update in FY 2023.
- 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. Direct notices may increase in FY 2023 based on Board direction to expand notification for large scale map amendments in rural areas of unincorporated Leon County.
- 11. The number of web posting and updates exceeded the estimate by 6%.
- 12. The number of advertisements was lower than anticipated because no Planning Commission meetings were held in February, May, July, or September because of the timing of applications received. The number of newspaper advertisements may change in the future based on statutory requirements amended by the State legislature.
- 13. Design consultations provided through the DesignWorks Division of the Planning Department. Tracking of site assistance consultations began in 2016. The estimates for FY 2022 and FY 2023 are based on annual averages since tracking began. An increase in design consultations was expected based on anticipated market factors, but the actual number of consultations remained consistent with previous year averages.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	<u>FINANCIAL*</u>				
	FY 2022	FY 2022	FY 2023		
	Adj. Budget	Actual	Budget		
Personnel	131,033	134,488	142,196		
Grants & Aid	1,216,815	978,371	904,479		
TOTAL	1,347,848	1,112,859	1,046,675		

		STAFFING**	
	FY 2022	FY 2022	**FY
			2023
	Adopted	Actual	Budget
Full Time	23.50	23.50	23.50
TOTAL	23.50	23.50	23.50

<sup>\*</sup> County portion of funding only.

<sup>\*\*</sup> Total City/County staffing.

# » Office of Financial Stewardship Business Plan

# MISSION STATEMENT

The mission of the Leon County 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





EC1 - Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits.



**ECONOMY** 



EN3 - Promote orderly growth and sustainable practices.

## **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.



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

## **ECONOMY**

1. (EC1) Maximize the leveraging of the \$1.0 trillion federal infrastructure bill to fund County projects. (2022-8)

### **ENVIRONMENT**

1. (EN3) Partner with the Apalachee Regional Planning Council (ARPC) to address long term regional resiliency through a Florida Department of Environmental Protection (FDEP) grant. (2022-18)

### **GOVERNANCE**

- 1. (G4) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training. (2022-38)
- 2. (G5) Continue to pursue cost savings through the County's Innovator & Inspirator (I<sup>2</sup>) Program. (2022-39)
- 3. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)

# **ACTIONS**

### **ECONOMY**

- 1. a) Coordinate with internal and external stakeholders to identify projects that will be eligible for funding through the various grant programs under the Infrastructure Investment and Jobs Act (IIJA). (In Progress)
  - b) Present update to the Board at June 2022 Budget Workshop. Discuss the status of IIJA implementation and include budget recommendations to maximize the County's ability to draw down federal funds over multiple fiscal years (e.g., budgeting funds for local match requirements). (In Progress)

### **ENVIRONMENT**

1. Execute subgrant agreement with Apalachee Regional Planning Council, and grant agreement with Department of Environmental Protection. (In Progress)

## **GOVERNANCE**

- 1. Invest in continual leadership development opportunities for Leon County Employees. (Ongoing)
- 2. Determine the cost savings by various employees who are to receive the Innovator Awards. (In Progress)
- 3. Coordinating with Leon County Schools regarding property acquisition. (In Progress)

# >>> FY 2022 Annual Performance and Financial Report

DEPARTMENT	DIVISION	<b>PROGRAM</b>
Financial Stewardship	OMB	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 continue 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 increased afterward.
- 2. Achieved the lowest net budget (\$919) per countywide resident among like-sized counties and one of the lowest net budgets per county resident in Florida, with only three other counties having lower net budgets. Additionally, Leon County has six employees per 1,000 residents and ranks tenth lowest in employees per capita among all 67 counties.
- 3. Realized \$62.8 million in new cost savings and cost avoidances, including a reevaluation of the J. Lee Vause Boardwalk capital improvement project which determined certain engineering and design work could be eliminated, and identified minor modifications to the construction scope, resulting in costs saving of approximately \$600,000.
- 4. Provided an additional \$1 million in capital funding to support the Essential Libraries Initiative, a process of re-envisioning the LeRoy Collins Leon County Public Library System to address the changing needs of residents and trends in library use.
- 5. Secured a \$3.6 million Community Development Block Grant (CDBG) to restore the Old Concord School in Miccosukee. The CDBG award is in addition to \$1 million in federal funding Leon County received for the project as part of Congress' Fiscal Year 2022 appropriations bill.
- 6. Balanced the FY 2022 budget without an offsetting increase in the millage rate.

Benchmarking						
Priorities	Benchmark Data	Leon County	Benchmark			
\$	Net Budget Per Countywide Resident*	1:\$919	1:\$1,411*			

<sup>\*</sup>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.

Performance Measures							
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual			
9 \$	Meet all requirements of Florida Statutes 129 and 200 Truth-in-Millage (TRIM)	Yes	Yes	Yes			
\$	Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget)	98%	98%	98%			
<b></b> ✓	Process budget amendment requests within 2 business days of the next scheduled Board meeting (% is an estimate)	100%	100%	100%			
\$	Develop 2 semi-annual performance reports by May 30 and November 30	2	2	2			
<b>M</b>	Review all agenda items in less than 2 days 95% of the time	99%	99%	99%			
<b>M</b>	Percentage of departmental performance measures reviewed	100%	100%	100%			
<b></b> ✓	Number of program management analyses performed	0	1	0			

# >>> FY 2022 Annual Performance and Financial Report

### PERFORMANCE MEASUREMENT ANALYSIS

- 1. Leon County has consistently received a letter of compliance from the State Department of Revenue for meeting all the Truth in Millage notification requirements. This trend continued in FY 2022 and is expected in FY 2023.
- 2. Forecasted revenues for FY 2022 remained level as a percentage of the budget.
- 3. The division processed all budget amendments within a two-day period in FY 2022.
- 4. A mid-year performance report and an annual performance report have been submitted by the required deadlines for FY 2022.
- 5. In FY 2022 agenda items were reviewed at a consistent level.
- 6. The division has continued to review 100% of the performance measures submitted by departments.
- 7. No program management analyses were performed in FY 2022.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

	<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	722,681	739,170	835,391	Full Time	7.00	7.00	8.00	
Operating	79,615	63,125	82,121	OPS	0.00	0.00	1.00	
Grants-In-Aid	63,175	63,175	63,175					
TOTAL	865,471	865,471	980,687	TOTAL	7.00	7.00	9.00	

<sup>\*</sup> Change in staffing is due to the addition of a Grants Coordinator and an OPS position.

# **"FY 2022 Annual Performance and Financial Report**

DEPARTMENTDIVISIONPROGRAMFinancial StewardshipPurchasingProcurement

#### **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 1,600 requisitions.
- 2. Conducted 45 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 \$66 million with no missing items.
- 4. Conducted both on-site and online surplus sales/auctions resulting in a return of over \$31,000 and used online auction services and on-site surplus sales to dispose of obsolete equipment.

<sup>\*</sup> The numbers reflected are year end actuals compared to estimated numbers in the County Annual Report

Benchmarking							
Strategic Priorities	Benchmark Data	Leon County	ICMA Mean	ICMA Median			
MO	Amount of Central Purchasing purchases per Central Purchasing FTE (millions)	\$27.3	\$20.5	\$13.0			
<b>S</b>	Percent of Purchasing Conducted with Purchasing Card	5.48%	5.87%	2.56%			

Benchmark Sources: International City/County Management Association (ICMA)

Performance Measures							
Strategic Priorities	Performance Measures	FY 2021 Actuals	FY 2022 Estimate	FY 2022 Actual			
<b>S</b>	Percent of completed requisitions for purchase orders processed within 2 days of receipt <sup>1</sup>	98%	100%	98%			
<b>S</b>	Number of bids/RFPs processed within 45 work days of receipt of request <sup>2</sup>	96%	100%	98%			
<b>S</b>	Number of Purchase Orders Issued <sup>3</sup>	1,857	2,250	1,691			
	Value of Purchase Orders Issued (millions) <sup>4</sup>	\$109	\$90	\$92			
<b>MO</b>	Amount of Central Purchasing Office purchases per Central Purchasing FTE (millions) <sup>5</sup>	\$27.3	\$23.5	\$23.0			
<b>S</b>	Number of Bids Issued <sup>6</sup>	42	65	45			
<b>S</b>	Purchasing Card Volume <sup>7</sup>	\$6,323,638	\$6,600,000	\$6,478,218			
\$	Purchasing Card Rebate <sup>8</sup>	\$88,530	\$100,000	\$91,110			
<b>S</b>	Number of Assets at Year End <sup>9</sup>	8,234	8,400	8,165			
<b>M \$</b>	Year End Total Asset Value (millions) <sup>9</sup>	\$64.6	\$65.5	\$66.8			

# **>>>**FY 2022 Annual Performance and Financial Report

	Number of Surplus Auctions <sup>10</sup>	22	25	22
	Value of Auction Proceeds <sup>11</sup>	\$67,708	\$65,000	\$31,332
<b>S</b>	Number of pre-bid meetings held to provide information on County projects to vendors <sup>12</sup>	24	50	23
	Ratio of bid protests to total solicited bids <sup>13</sup>	2:42	0:65	1:45

### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The percentage of completed requisitions remained level in FY 2022.
- 2. The number of bids/RFPs processed within 45 working days remained level in FY 2022.
- 3. The number of purchase orders in FY 2022 was lower than expected due to budgetary constraints from the impacts of COVID-19.
- 4. The value of purchase orders is consistent with the FY 2022 estimate.
- 5. The amount of Central Purchasing Office purchases per Central Purchasing FTE is consistent with the FY 2022 estimate.
- 6. The division had a lower number of bids than anticipated in FY 2022; several projects were placed on hold during the COVID-19 pandemic. The division also had a lower number of expiring continuing service contracts than in previous years.
- 7. The purchasing card volume was slightly lower that anticipated in FY 2022 due to budgetary constrictions.
- 8. The purchasing card rebate was slightly lower than anticipated as it is directly related to the purchasing card value.
- 9. The number of assets decreased slightly in FY 2022 due to MIS procuring laptops and other technology devices to replace multiple desktop computers and tablets per person. The desktop computers and tablets are removed from inventory as they are replaced with laptops.
- 10. The increase in the value of assets in FY 2022 is related to the purchase of new valuable laptops replacing older and obsolete desktop computers and less valuable tablets.
- 11. The number and value of the auctions decreased in FY 2022 due to less items being available to auction as well as less auctions being held after the slow down due to COVID-19. Vehicles and large equipment, which accounts for a majority of auction proceeds, were not auctioned due to current supply chain difficulties with replacement vehicles.
- 12. The number of pre-bid meetings decreased in FY 2022 due to capital improvement project delays resulting from the impacts of COVID-19 and supply chain issues. The division anticipates that the number of meetings will increase slightly based upon the complexity of projects.
- 13. The division received one bid protest in FY 2022, which was withdrawn by the protester.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	FINANCIAL				<u>STAFFING</u>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
_	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	480,666	456,828	503,814	Full Time	6.00	6.00	6.00	
Operating	46,779	31,232	49,773	OPS	0.00	0.00	0.00	
Transportation	1,759	1,759	1,711					
TOTAL	529,204	489,819	555,298	TOTAL	6.00	6.00	6.00	

# **"FY 2022 Annual Performance and Financial Report**

DEPARTMENTDIVISIONPROGRAMFinancial StewardshipPurchasingWarehouse

#### **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. Used competitive quoting and cooperative contracts to reduce inventory costs in the warehouse and had a turnover rate of 1.85.

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

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

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

Performar	Performance Measures									
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual						
<b>S</b>	Cost per issuance <sup>1</sup>	\$10.22	\$7.81	\$6.84						
<b>S</b>	Operational cost percent of total dollar value of issuances (expenses / dollar value of issuances) <sup>2</sup>	16.1%	22.6%	12.8%						
<b>S</b>	Number of issuances <sup>3</sup>	11,457	15,000	11,135						
<b>S</b>	Dollar volume of issuances <sup>4</sup>	\$519,164	\$530,000	\$575,876						

## PERFORMANCE MEASUREMENT ANALYSIS

- 1. The decrease in cost per issuance is primarily related to a reduced number of issuances for the warehouse's largest customer, Public Works. New procedures were implemented in correlation with the approval of purchases.
- 2. The decrease from FY 2021 to FY 2022 is due to Operational Cost Percent data being continually updated and the warehouse's reduction in issuances.
- 3. The number of issuances in FY 2022 shows a slight decrease due to a reduced number of issuances for the warehouse's largest customer, Public Works.
- 4. The increase in dollar volume of issuances is related to the increase in costs due to various market fluctuations.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

	<u>I</u>	<u>FINANCIAL</u>			<u>STAFFING</u>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
_	Adj. Budget	Actual	Budget	_	Adopted	Actual	Budget	
Personnel	112,520	71,983	117,549	Full Time	2.00	2.00	2.00	
Operating	3,231	5,797	3,231	OPS	0.00	0.00	0.00	
Transportation	702	1,141	714					
TOTAL	116,453	78,921	121,494	TOTAL	2.00	2.00	2.00	

# **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMFinancial StewardshipRisk ManagementRisk 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. Coordinated 18 safety training sessions, including defensive driving, load securement, AED/CPR training, forklift training, a snake safety Lunch and Learn, and many more.
- 2. Conducted monthly site visits to ensure employees have a safe working environment.
- 3. Awarded a Matching Safety Grant to purchase four new AEDs, replacing discontinued equipment.
- 4. Transitioned from paper claim files to an electronic claims software program, reducing the County carbon footprint.
- 5. Reviewed over 500 criminal background checks on individuals wishing to volunteer.

Performa	Performance Measures								
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual					
\$	Number of Workers' compensation claims filed <sup>1</sup>	92	80	54					
\$	Number of Safety/Loss prevention training courses conducted <sup>2</sup>	11	15	18					
\$	Number of auto accidents investigated <sup>3</sup>	4	4	2					
\$	Number of Coordinated Safety Committee meetings <sup>4</sup>	12	12	12					
0	Number of DOT tests administered annually <sup>5</sup>	96	108	102					

## PERFORMANCE MEASUREMENT ANALYSIS

- 1. The number of Workers' Compensation claims reflect a 41% decline in FY 2022. The Division continues to train, recognize, and promote safety in the workplace in an effort to reduce workers compensation claims.
- 2. In FY 2022, a total of 18 safety training events were provided at 10 separate locations. Estimates for future trainings will continue to increase with the goal to develop and foster a culture of safety with Leon County employees.
- 3. The division continues to train, recognize, and promote safety in the workplace to reduce At-Fault claims. A Defensive Driving Course is held annually.
- 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. FY 2022 remained level.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 501-132-513

	<u>]</u>	<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	115,332	115,274	123,399	Full Time	1.00	1.00	1.00		
Operating	85,234	81,823	92,874	OPS	0.00	0.00	0.00		
Capital Outlay			5,000						
TOTAL	200,566	197,098	221,273	TOTAL	1.00	1.00	1.00		

# >>> FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMFinancial StewardshipOMBReal 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 one new lease at the Lake Jackson Town Center.
- 2) Land portfolio continues to grow, and as of September 30, 2022 there were 613 parcels, with an assessed value of \$274,948,498 totaling 6,369 acres.
- 3) With the assistance of the contracted Real Estate Broker, seven affordable housing parcels were sold, generating \$60,218 in revenue for the Housing Finance Authority (HFA).
- 4) Coordinated with Housing services and the County Attorney to ensure escheated parcels are placed into use by the County, offered to affordable housing, or disposed of in a timely matter to return properties to the County's tax roll.
- 5) Continued coordination with Public Works to acquire property through right of way acquisition for capital improvement projects.
- 6) Maintained a comprehensive inventory of the County's real estate by using the existing Tallahassee Leon County Geographic Information Systems database.

Perform	Performance Measures									
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual						
<b>M</b>	Total rentable square feet available for lease <sup>1</sup>	259,243	259,243	259,243						
<b>M</b>	Total rentable square feet occupied <sup>2</sup>	215,003	222,685	203,490						
\$	Percent of total rentable square feet occupied <sup>2</sup>	83%	86%	78%						

## PERFORMANCE MEASUREMENT ANALYSIS

- 1. The total County-owned rentable square footage available for lease remained level in FY 2022. Marketing and leasing activities for the Leon County Government Annex, Lake Jackson Town Center, and Cross Creek Square remains steady.
- 2. The total occupied rentable square footage in FY 2022 includes:
  - The Leon County Government Annex (BOA Building and Plaza Building) total square feet is 130,018. The occupied square feet include County offices 49,033 SF; Tenants 44,991 SF; and 35,994 Vacant SF. The Annex is 72% leased.
  - 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 30,218 SF; and 4,479 vacant SF. The Lake Jackson Town Center is 93% leased.
  - The total rentable square feet available at the Cross Creek Square is 60,000, and the Supervisor of Election office (Suite 1) occupies 45,000 SF, while 15,000 SF are currently vacant. The Cross Creek Square is 75% leased.

# >>> FY 2022 Annual Performance and Financial Report

# FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-156-519

	<u>F</u>	<u>INANCIAL</u>			<u>STAFFING</u>		
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	250,983	239,643	271,350	Full Time	3.00	3.00	3.00
Operating	258,575	176,613	239,652	OPS	0.00	0.00	0.00
Transportation	2,311	2,311	2,345				
TOTAL	511,869	418,568	513,347	TOTAL	3.00	3.00	3.00

# » Division of Tourism Business Plan

# MISSION STATEMENT

The mission of the Leon County Division of Tourism is to spearhead and coordinate the tourism marketing and management of the destination through the coordination of the hospitality industry, local governments and the business community to sustain and grow visitor spending and job creation in the Tallahassee region.

## STRATEGIC PRIORITIES

## **ECONOMY**



EC4 - Grow our tourism economy, its diversity, competitiveness, and economic impact.

## **QUALITY OF LIFE**



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

# STRATEGIC INITIATIVES

### **ECONOMY**

- 1. (EC4) Implement the Division of Tourism's Strategic Plan. (2022-5)
- 2. (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)
- 3. (EC4) Continue to build upon the reputation of Apalachee Regional Park as a destination venue for cross country athletes by securing state, regional and national competitions. (2022-6)

## **ACTIONS**

## **ECONOMY**

- 1. The Board approved the Division's Plan on March 8, 2022. The Division of Tourism will provide a semiannual report to the TDC in Winter/Spring of 2023. (Ongoing)
- 2. Blueprint provided information on future bicycle and pedestrian facility construction to TLCPD and Tourism staff for inclusion in applications for the "Trail Town" designation application, and will assist further, as needed.(Completed)

# **BOLD GOALS & 5-YEAR TARGETS**



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Tourism Economic Growth (billions)	\$1.15	\$1.19	TBD	TBD	TBD	\$2.34

Note: Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For FY 2022, the research firm has estimated the economic impact of tourism in Leon County at \$1.15 billion, 23% of the County's five-year Bold Goal. Accordingly, the County's progress is currently on track to achieve this goal by FY 2026.



Target: Attract 100 state, regional, or national championships across all sports. (T1)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Championships Attracted	16	25	TBD	TBD	TBD	41

Note: Since the start of FY 2022, 16 championship sporting events were held in Leon County, or 17% of the County's five-year Target. These events include the Red Hills Horse Trials, the Youth Basketball of America Tournament (Youth Boys), the Florida Highschool Athletic Association Beach Volleyball Championships, and the Florida Racecar ("RC") Championship. In addition, in November 2021, the County hosted the National Collegiate Athletic Association (NCAA) Division 1 Cross Country Championship at Apalachee Regional Park. This was the first time the championship was hosted in Florida in the race's 78-year history.



**Target:** Support 900 community events, sporting competitions, festivals, performances, and cultural programing. (T10)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Events Supported	135	165	TBD	TBD	TBD	300

Note: In FY 2022, the County supported 135 community events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. The County has achieved 15% of its Five-Year Target, and will continue its support of additional events and programming to achieve this Target through the remainder of the five-year plan.



**Target:** Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Concert Series Attendance	25,019	22,500	TBD	TBD	TBD	47,519

Note: Since the start of FY 2022, there here have been 11 County-supported performances at the Capital City Amphitheater in Cascades Park, including: Boz Scaggs; Jamey Johnson (Word of South); Brett Young; Earth Wind & Fire and more. In total, these performances had over 25,000 residents and visitors in attendance, 25% of the County's Target.

\*Bold Goal & Target figures for FY 2023 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

# >>> FY 2022 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Tourism	Tourism	Tourism

#### **GOAL**

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

#### PROGRAM HIGHLIGHTS

- 1. In 2022, Leon County Tourism generated approximately \$1.2 billion in economic impact, over 2.3 million visitors and 14,708\* jobs.
- 2. Continued to promote tourism efforts through Tourist Development Tax collections were approximately \$7.9\* million.
- 3. The County dedicates 20% of the annual Tourist Development Tax (TDT) revenue collected to provide funding support for arts and cultural tourism programs and activities via the Council on Culture & Arts (COCA) through a combination of TDT and general revenue. In FY 2022, COCA received \$150,000 from general revenue and received over \$1.5 million dollars in TDT revenue.
- 4. Accelerated restoration and renovation on the historic Amtrak Building, which will house Division of Tourism staff and a state-of-the art Visitor Information Center, anticipated to open early 2023.
- 5. Developed and approved the FY 2022-2026 Tourism Strategic Plan, which aligns with the County's five-year Strategic Plan Bold Goal of Tourism's \$5 billion economic impact, strategic priorities, and target initiatives.
- 6. Hosted approximately 23,500 attendees at the Capital City Amphitheater through six concerts, including Boz Scaggs, Jamey Johnson, Tallahassee Symphony Orchestra's Star Wars: A Musical Celebration, Brett Young, and Earth, Wind & Fire, and sponsored seven concerts as part of the Sundown Concert Series in partnership with the Tallahassee Downtown Improvement Authority.
- 7. Awarded the bid to host the 2026 World Athletics Cross Country Championship at Apalachee Regional Park.
- 8. Hosted its largest and most prestigious cross country event season to date at Apalachee Regional Park including the 2021 National Collegiate Athletic Association (NCAA) Division 1 National Championships.
- 9. Continued to build the relationship with the Florida High School Athletic Association (FHSAA) by hosting the 1A, 2A, and 3A State Football Championships for the third consecutive year.
- 10. Awarded more than \$550,000 in tourism grant funding for 81 local Legacy, Special, Signature/Emerging Signature, and Sports events.
- 11. Supported a variety of new meetings and groups in Leon County including:
  - The FAMU National Alumni Association 2022 Convention
  - The FIRST (For Inspiration and Recognition of Science and Technology) Tallahassee Regional Robotics Competition hosted at the FAMU Al Lawson Center
  - Inaugural Tallahassee Bike Fest held at Railroad Square Art District
  - Southern Off-Road Bicycle Association Annual Summit
- 12. Awarded and hosted the inaugural FHSAA Girls Beach Volleyball Championships. This was the first installation of a three-year contract, and the event was successfully hosted at the FSU Beach Volleyball Complex.
- 13. Utilized American Rescue Plan Act funding to enhance marketing efforts by aggressively targeting travelers throughout the Southeast, resulting in increased awareness and visitation for the destination.
- 14. Continued to build awareness and visibility for Leon County as a tourism destination through targeted cooperative marketing programs and strategic promotions with local tourism industry partners:
  - Tourism partnered with the Office of Economic Vitality to host a luncheon presentation in celebration of National Travel and Tourism Week and National Economic Development Week.
  - Expanded partnership with Tallahassee Foodies and the Capital City Chamber of Commerce for the second annual "Summer Backyard Bucket List" challenge.
  - Launched a new mountain bike website (MBTallahassee.com) highlighting mountain bike trails, biking businesses, events, and itineraries.
  - Implemented a game-day activation at FAMU Homecoming, sharing visitor information with Rattler fans.
  - Hosted 19 national journalists and social media influencers to achieve 121 story placements in print and online media generating more than 225 million media impressions.

# >>> FY 2022 Annual Performance and Financial Report

 Developed a new Downtown Heritage Trail in partnership with the Tallahassee Downtown Improvement Authority, John G. Riley House Museum, City of Tallahassee, Florida Department of State, Tallahassee Historical Society, and local community leaders.

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

FY 2022-2026 Strategic Plan							
Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
*	Grow the five-year tourism economy to \$5 billion. (BG1) <sup>1</sup>	\$1.15	\$1.19	TBD	TBD	TBD	\$2.34
<b>Ø</b>	Attract 100 state, regional, or national championships across all sports. (T1) <sup>2</sup>	16	25	TBD	TBD	TBD	41
Ø	Support 900 community events, sporting competitions, festivals, performances, and cultural programing. (T10) <sup>3</sup>	135	165	TBD	TBD	TBD	300
<b>Ø</b>	Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12) <sup>4</sup>	25,019	22,500	TBD	TBD	TBD	47,519

#### Notes:

- Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For FY 2022, the research firm has estimated the economic impact of tourism in Leon County at \$1.15 billion, 23% of the County's five-year Bold Goal. Accordingly, the County's progress is currently on track to achieve this goal by FY 2026.
- 2. Since the start of FY 2022, 16 championship sporting events were held in Leon County, or 17% of the County's five-year Target. These events include the Red Hills Horse Trials, the Youth Basketball of America Tournament (Youth Boys), the Florida Highschool Athletic Association Beach Volleyball Championships, and the Florida Racecar ("RC") Championship. In addition, in November 2021, the County hosted the National Collegiate Athletic Association (NCAA) Division 1 Cross Country Championship at Apalachee Regional Park. This was the first time the championship was hosted in Florida in the race's 78-year history.
- 3. In FY 2022, the County supported 135 community events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. The County has achieved 15% of its Five-Year Target, and will continue its support of additional events and programming to achieve this Target through the remainder of the five-year plan.
- 4. Since the start of FY 2022, there here have been 11 County-supported performances at the Capital City Amphitheater in Cascades Park, including: Boz Scaggs; Jamey Johnson (Word of South); Brett Young; Earth Wind & Fire and more. In total, these performances had over 25,000 residents and visitors in attendance, 25% of the County's Target.

Performance Measures							
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual <sup>1</sup>			
0)	Tourist Development Tax per penny	\$1,062,036	\$1,403,003	\$1,577,308			
0)	Percent Change in Tourist Development Tax	9%	32.1%	48.5%			
0	Number of total visitors to Leon County	1,740,900	2,266,652	2,333,400			
0)	Percent Change in number of total visitors to Leon County	3.4%	30.2%	34.0%			
0)	Total Direct Visitor Economic Impact (billions)	\$0.883	\$1.133	\$1.151			
0)	Percent Change in Direct Visitor Economic Impact	14.7%	28.3%	30.4%			
0	Number of Direct Tourism Related Jobs	12,688	15,506	14,708			
0)	Percent Change in the number of Direct Tourism Related Jobs	7.7%	20.5%	14.3%			
0)	Hotel Occupancy	53%	61%	61.2%			

# >>>FY 2022 Annual Performance and Financial Report

0	Hotel Revenue (millions)	\$106	\$140	\$158
0)	Percent Change in Hotel Revenue	9.3%	32.1%	48.8%

#### Sources:

- 1. Tourist Development Tax per penny data provided by the Leon County Tax Collector.
- 2. Number of Visitors, Economic Impact, and Tourism Related Jobs data provided by Downs & St. Germain Research.
- 3. Hotel Occupancy and Hotel Revenue data provided by Smith Travel Research.

### PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2022, when travel and gathering restrictions were lifted and COVID-19 vaccinations became widely available, tourism travel increased steadily as consumers stopped deferring travel. FY 2022 has slight growth in tourism metrics due to a forecasted settling of travel demand, inflation, and business travel not being expected to fully rebound until post-2023.

### FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL<sup>1</sup></u>				STAFFING <sup>2</sup>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	1,042,056	1,038,745	1,348,321	Full Time	12.00	12.00	14.00	
Operating	3,432,570	2,399,309	3,206,045	OPS	0.50	0.50	1.00	
Transportation	1,557	1,589	1,628					
Capital Outlay	0	0	12,000					
Grants & Aid	2,212,152	2,121,525	2,192,609					
TOTAL	6,688,335	5,561,167	6,760,603	TOTAL	12.50	12.50	15.00	

<sup>\*</sup>Change in staffing is due to the addition of a Graphics & Web Design Lead position to develop and produce digital content, an Events & Grants Manager position to address the increase in the number of events, and OPS positions to staff the new Visitor Information Center

# » 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

## **ECONOMY**



EC2 - Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility.

## **QUALITY OF LIFE**



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.



Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.

## STRATEGIC INITIATIVES

### **QUALITY OF LIFE**

1. (Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)

# **ACTIONS**

## **QUALITY OF LIFE**

- 1. a) Continue to engage with TMH and HCA Florida Capital Hospital to improve systems of care and further advance medical outcomes through process improvements, data sharing, and participation in multi-disciplinary quality initiatives. (In Progress)
  - b) Conduct a comprehensive medical protocol review and update. (In Progress)
  - c) Participate in the National EMS Quality Alliance to study and adopt best practices in the delivery of EMS services. (In Progress)
  - d) Seek re-accreditation from the Commission on Accreditation of Ambulance Services. (Ongoing)
  - e) Provide community risk reduction programs such as CPR and AED, stop the bleed, and bicycle, pedestrian, and vehicle safety training. (Ongoing)
  - f) Continue to participate in the Big Bend Healthcare Coalition, the Tallahassee Coalition for Coordinated Care, and with community stakeholders to coordinate services and improve medical outcomes. (Ongoing)

# **BOLD GOALS & 5-YEAR TARGETS**



**Target:** Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)

	FY 2022	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Students Connected	344	160	TBD	TBD	TBD	504

Note: This only reflects the number of students connected to skilled job opportunities by EMS through internships and the EMT to Paramedic Trainee Program. Other program areas, such as Human Resources and the Office of Economic Vitality also connect students to skilled job opportunities.

\*Bold Goal & Target figures for FY 2023 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

# **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENT DIVISION PROGRAM

Public Safety Emergency Medical Services Emergency Medical Services

#### **GOAL**

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

#### PROGRAM HIGHLIGHTS

- 1. Continued to 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; over 400 citizens have received training in CPR and AED use.
- 2. 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 and hosted the First Annual "Safe Summer Leon" event at the North Florida Fairgrounds bringing together first responders, and local health and safety professionals to teach families injury prevention.
- 3. Conducted over 28 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.
- 4. 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, transportation measures, and safety education to the schools and the community.
- 5. Participated in Operation Spring Break, an anti-drunk driving and anti-distracted driving program for high school-aged youth in cooperation with community partners.
- 6. 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.
- 7. 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
- 8. Created a CPR Home Edition training program and distributed training materials through the library to encourage citizens to become educated in CPR lifesaving techniques.

Benchmark	Benchmarking									
Strategic Priorities	Benchmark Data	Leon County	Benchmark							
	Percent of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room.	49%	20%1							
	Percent of requests for services that result in a patient transport	63%	55%²							
	EMS responses per 1,000 residents	151.74	95.03							

#### Notes:

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

FY 2022-2026 Strategic Plan									
	<b>Bold Goals &amp; Five-Year Targets</b>	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL		
Ø	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) <sup>1</sup>	344	160	TBD	TBD	TBD	504		

# >>> FY 2022 Annual Performance and Financial Report

#### Notes:

1. This only reflects the number of students connected to skilled job opportunities by EMS through internships and the EMT to Paramedic Trainee Program.

Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
	Number of calls for service responded to <sup>1</sup>	49,502	46,900	50,605
	Number of transports made <sup>2</sup>	31,211	30,340	31,988
	Number of public education events conducted annually <sup>3</sup>	10	140	44
	Number of public access Automated External Defibrillators (AEDs) registered with the Division <sup>4</sup>	1,253	1,260	1,266
	Percent of trauma alert patients correctly identified by paramedics annually <sup>5</sup>	98%	97%	98%
	Percent of stroke alert patients correctly identified by paramedics annually <sup>6</sup>	100%	95%	98%
	Percent of STEMI patients correctly identified by paramedics annually <sup>7</sup>	98%	98%	100%
•	Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually <sup>8</sup>	100%	100%	100%

ST-Elevation Myocardial Infarction (STEMI) is a serious type of heart attack during which one of the heart's major arteries is blocked.

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. In FY 2022, the Division experienced a modest 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 2.4% in FY 2022 corresponding to a similar increase in requests for service.
- 3. In FY 2022, the Division provided 44 public education and injury prevention programs to community groups to reduce the overall community health risk. The increase in the number of events, as well as citizen participation, was indicative of a modest return to public events based on decreasing COVID-19 community transmission rates and CDC guidelines on indoor gatherings.
- 4. The number of AEDs in the community registered with the Division increased slightly to 1,266 in FY 2022 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 in FY 2022.
- 6. Based on Leon County EMS criteria, paramedics correctly identified 98% of stroke alert patients in FY 2022.
- 7. Patients experiencing a myocardial infarction were identified 100% of the time in FY 2022. 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

	]		<u>STAFFING*</u>				
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	15,427,613	15,338,282	16,474,122	Full Time	145.80	151.40	161.40
Operating	6,812,948	6,800,304	7,167,942	OPS	1.00	1.00	1.00
Transportation	1,018,996	1,120,971	1,049,737				
TOTAL	23,259,557	23,316,697	24,691,801	TOTAL	146.80	152.40	162.40
TOTAL	23,259,557	23,316,697	24,691,801	TOTAL	146.80	152.40	162

#### Notes:

1. Addition of a 10-person crew to main current service levels and ensure adequate resources are available for the increased demand for services, in the amount of \$493,943. The cost of the crew is net of an offsetting reduction in overtime of \$287,232.

# >>> FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMPublic SafetyAnimal ControlAnimal Control

### **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 2,300-page views since its launch.
- 2. Educated residents about responsible pet care and animal safety by participating in eight outreach events, four pet food distribution events, a Humane Society adoption event, Leon Works Expo, 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 637 pets and ensured more than 75 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 200 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 8,600 phone calls resulting in over 3,100 service requests and over 4,100 Animal Control Officer activities.
- 9. Responded to over 865 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 300 dangerous animal complaints.

Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
+	Maintain customer complaint rate at 5 per 1,000 calls received <sup>1</sup>	.01	2.0	.02
+	Number of citations issued <sup>2</sup>	57	75	111
+	Number of field service calls (service calls including follow-ups) <sup>3</sup>	3,597	4,000	4,126
+	Return 7% of lost pets to their owners annually <sup>4</sup>	21%	7%	19%
+	Reduce field impounds at the Animal Shelter by 3% annually <sup>5</sup>	29%	23%	-16%

### PERFORMANCE MEASUREMENT ANALYSIS

- 1. As part of Leon LEADS Core Practices Initiative, a strong emphasis was placed on customer satisfaction training. In addition, the reclassification of an Administrative position to an Animal Control Officer enables Officers to resolve calls more efficiently.
- 2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement. Despite these efforts, owner compliance has decreased resulting in an increase in citations issued in FY 2022.
- 3. The number of field service calls decreased in FY 2021 due to a reduction in call volume during the COVID-19 pandemic. Field calls are returning to pre-COVID-19 levels in FY 2022.
- 4. The division returned 19% of lost pets in the field in FY 2022, which is directly related to owners utilizing microchips and identification tags.
- 5. The Division experienced a 16% increase in field impounds in FY 2022, as more citizens face financial constraints. The Animal Shelter has seen an uptick in the number of stray animals, owner surrenders, and animal cruelty impounds.

# >>> FY 2022 Annual Performance and Financial Report

# FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

	<u>F</u>		<u>STAFFING</u>				
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	531,937	469,934	513,420	Full Time	7.00	7.00	7.00
Operating	1,215,246	1,173,337	1,321,825	OPS	0.00	0.00	0.00
Transportation	52,030	73,872	58,987				
Grants & Aid	71,250	71,250	71,250				
TOTAL	1,870,463	1,788,393	1,965,482	TOTAL	7.00	7.00	7.00

# » Office of Library Services Business Plan

# MISSION STATEMENT

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

# STRATEGIC PRIORITIES



## **QUALITY OF LIFE**

Q2 - Provide relevant and essential offerings thorough our libraries and community centers 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

## **QUALITY OF LIFE**

1. (Q2) Implement the Leon County Essential Libraries Initiative. (2022-21)

# **ACTIONS**

### **QUALITY OF LIFE**

- 1. a.) Developed the Library of Things to support a sustainable and shared environment. (Complete)
  - b.) Work with HR to assist Leon County job applicants with filling out applications. (Complete)
  - c.) Introduce STEM and STEAM activities to children in the community through partners (MagLab, 4-H, etc.).
  - (In Progress)
  - d.) ECF (Emergency Connectivity Fund) grant to supply 188 Chromebooks, 100 Kindles and 100 hotspots to those in need. (In Progress)
  - e.) Work with the Florida Center for Reading Research to assist staff with literacy training. (Complete)
  - f.) Participating in Career Online High School program to help interested in getting a high school diploma. (Ongoing)
  - g.) Homework Hub one-on-one tutoring. (Ongoing)
  - h.) Expanded the library internship program. (Complete)
  - i.) Collaborated with WFSU to host StoryCorp. (Complete)

# **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENT DIVISION PROGRAM

Library Services Library Services 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**

- 1. Continued implementing the Essential Libraries Initiative strategic plan to address the changing needs of County residents and usage trends throughout the Library System.
- 2. Served more than 675,000 customers through the Library System and managed nearly 1,351,225 checked out materials in FY 2022, including print, DVD, audio, e-books, computers, and more.
- 3. Partnered with the Florida Center for Reading Research and Maya's Book Nook to create Book Nook Kits for check out. Kits encourage and support caregivers in guided reading by providing a book, hands-on activity, and an instructional reading sheet.
- 4. Hosted the fifth NEA Big Read featuring Toni Morrison's "Beloved" with grant funds awarded by the National Endowment for the Arts. Events included a kickoff celebration, lectures related to "Beloved" and local African American history, Show Way quilt square story time and craft, African American genealogy workshops, the Dear Banned Author program with Leon County Schools, and more.
- 5. Expanded the collection of "LaunchPad" tablets with pre-loaded educational games and activities through a third grant from the Panhandle Library Access Network. The collection now includes 108 Launchpads for ages 3-5, 70 tablets for ages 5-8, and 38 tablets for ages 8 and older.
- 6. Presented the eighth spring and fall Seed Library in coordination with UF/IFAS Leon County Extension in which users checked out more than 16,000 sample-sized packets of seeds with instructions for effective cultivation. Story time NEA Big Read Kickoff
- 7. Expanded weekly story time offerings to include sensory story time for those with autism or sensory integration issues.
- 8. Trained staff to assist with the application process for Leon County Government job postings.
- 9. Joined the Library Speakers Consortium to provide monthly virtual author talks featuring bestselling authors and thought leaders.
- 10. Expanded the Library of Things, a collection of items other than books that can be borrowed from the Library at no charge, to include tools, electronics, indoor and outdoor games, musical instruments, and more.

Benchma	rking		
Strategic Priorities	Benchmark Data <sup>1</sup>	Leon County	Benchmark
	Cost Per Capita	\$19.79	15th out of 30
	Materials Expenditures Per Capita	\$1.28	26th out of 30
	Circulation Items Per Capita	4.5	7th out of 30
	Square feet Per Capita (State Standard 0.6 sf)	0.52	9th out of 30
	Children's Circulation Per Capita <sup>2</sup>	1.56	4th out of 29
	Population Per Full-Time Equivalent	0.34/1000	8th out of 30
	Percent of Population with Library Cards	42%	17th out of 30

Benchmark Source:

- 1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2020 for libraries with service population 100,001-750,000.
- 2. Only 29 libraries in the service population category responded to this benchmark.

# >>> FY 2022 Annual Performance and Financial Report

Performance Me	Performance Measures							
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual				
	Number of total Library visits <sup>1</sup>	886,117	1,061,127	1,132,588				
	Number of items in Library Collection <sup>2</sup>	461,986	439,495	419,682				
	Number of total Material Circulation <sup>3</sup>	1,393,773	1,274,330	1,361,623				
	Number of total computer sessions <sup>4</sup>	129,790	84,206	216,016				
	Total public internet use in hours <sup>5</sup>	71,348	116,588	111,329				
	Number of users receiving technology and digital literacy instruction <sup>6</sup>	906	12,634	966				
	Number of Library programs held <sup>7</sup>	1,354	1,532	1,759				
	Number of Library program attendees <sup>8</sup>	38,746	31,575	37,053				
	Library Cardholders <sup>9</sup>	134,709	142,000	142,664				
	Followers on Social Media <sup>10</sup>	10,086	10,563	10,586				
	Number of K-12 students receiving homework and reading help <sup>11</sup>	80	841	985				

### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The total number of library visits includes door counts (in-person visits), curbside service, and website visits. Digital access accounted for 42% of total "visits" in FY 2022 as many patrons access the library through the online catalog or apps. Door counts are gradually increasing to pre-COVID levels and patron access through the online catalog shows strong growth.
- 2. Implementation of Baker & Taylor Collection HQ and other collection development and maintenance modules in FY 2022 resulted in slower growth with the targeted removal of physical items that had not circulated in five or more years. This removal 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 collection includes downloadable collection; Kanopy, Overdrive, Flipster Baker & Taylor audiobooks, and eBooks.
- 3. This performance measure varies year to year based on circulation trends as under-used materials are replaced with new items. This measure includes traditional library materials (books and digital content) as well as nontraditional library materials (hotspots, telescopes, laptops, disc-rdr). This has been expanded in FY 2023 to include the Seed Library and the Library of Things.
- 4. In FY 2022, the computers in the adult section have been reconfigured to create a more relaxing and independent working environment. The space change provides more privacy when working on the public computers and allows for easier access when staff assistance in needed. Laptop checkout has resumed to allow for computer usage throughout the library, giving patrons the opportunity to also work in tutor rooms independently.
- 5. Public internet access by hours has increased by 56% in FY 2022 which reflects patrons accessing the library Wi-Fi on personal devices and using the internet longer.
- 6. Universal Class and Learning Express are online platforms that offer a large variety of online instructional lessons to library card holders. Library staff are available to assist patrons at computers with questions from basic computing to formatting Excel spreadsheets. Working with Human Resources, the Library staff has been trained to assist potential Leon County employees with the job application process. The Library also participates in the Career Online High School program, offering adults the opportunity to earn a high school diploma and specialized certificates. FY 2022 estimates were based off of the entire Panhandle Cooperative rather than only Leon County.
- 7. The number of programs held has grown by 30% in FY 2022 and includes both in-person and virtual events. Stay and Play and more in-person story time events added to this increase.
- 8. Program attendance decreased by 4% in FY 2022 and includes virtual live program attendance; views of recorded programs; and in-person attendance. FY 2023 will streamline programs to capture the ELI focus areas.
- 9. The number of cardholders increase by 6% in FY 2022 due to additional community outreach.
- 10. Includes Facebook and Instagram followers, and MeetUp group members.
- 11. Implemented in FY 2020, Homework Hub offers both virtual and in-person assistance to students at no cost and directly supports the ELI. The Library offers other programs and workshops related to assisting K-12 students with schoolwork throughout the year, as well. COVID-19 led to a decrease in student participation in 2020 and 2021, however youth activities are returning to prepandemic levels in 2022.

# >>> FY 2022 Annual Performance and Financial Report

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-(240, 241)

	<u>I</u>		<u>STAFFING</u>				
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	5,024,116	4,614,324	5,480,254	Full Time	87.70	87.70	85.70
Operating	727,334	627,828	689,315	OPS	1.00	1.00	1.00
Transportation	9,925	10,985	10,925				
Capital Outlay	459,064	438,832	538,325				
TOTAL	\$6,220,439	\$5,691,969	\$6,718,819	TOTAL	88.70	88.70	86.70*

<sup>\*</sup>As part of the Essential Library Initiative and to enhance customer experience, technology and space innovations are being implemented that allow for a reduction of vacant positions at the Library. For FY 2023, two vacancies have been eliminated. This reduction off-sets the addition of the Grants Coordinator and Facilities Technician IV.

# » Office of Intervention & Detention Alternatives Business Plan

# MISSION STATEMENT

The mission of the Leon County Office of Intervention and Detention Alternatives is to provide information to the courts, which support judicial custody release decisions, and provide alternatives to incarceration to persons accused of crimes and offenders, which hold them accountable, improve their ability to live lawfully and productively in the community, enhance the overall administration of justice, and support community safety and well-being.

# STRATEGIC PRIORITIES



### **QUALITY OF LIFE**

Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.



Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.

## **GOVERNANCE**



G4 - Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices.

# STRATEGIC INITIATIVES

## **QUALITY OF LIFE**

1. (Q3) Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders and support reentry through regional partnerships and state and national efforts. (2022-23)

## **ACTIONS**

### **QUALITY OF LIFE**

- 1. a.) Leon County Intervention and Detention Alternatives (IDA) has partnered with the Leon County Sheriff's Office (LCSO) in providing job placement assistance through the Sheriff's All-In Business Pledge, 1,000 Jobs for Youth, and Pathways initiatives. (Ongoing)
  - b.) Partner with the City of Tallahassee on the Landlord Risk Mitigation Program to assist returning citizens with overcoming barriers to affordable rental housing. (Ongoing)
  - c.) On December 14, 2021, the Board allocated funds to support the hiring of two LCSO Homelessness Outreach Street Team (HOST) deputies to connect individuals at risk to becoming homeless with available housing and social services. As part of this effort, IDA is working with the HOST deputies to support returning citizens in complying with court-ordered conditions. (Ongoing)
  - d.) Recycling Smartphones for distribution to pre- and post-sentenced individuals on community supervision to maintain communications and improve successful outcomes of supervision and access to human services in the community. (In Progress)

# **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENT DIVISION PROGRAM

Intervention & Detention Alternatives Drug & Alcohol Testing Drug & Alcohol Testing

#### **GOAL**

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

## **PROGRAM HIGHLIGHTS**

1. Administered more than 28,500 court-ordered drug and alcohol tests.

Performa	Performance Measures									
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual						
+	Number of alcohol tests administered annually to court ordered defendants <sup>1</sup>	6,820	11,300	10,984						
+	Number of urinalysis tests administered annually to court ordered defendants <sup>2</sup>	8,657	16,500	17,619						
	Number of urinalysis collections performed annually for other agencies <sup>3</sup>	88	116	205						
	Number of DOT tests administered annually <sup>4</sup>	96	108	102						
	Fees collected for alcohol tests <sup>5</sup>	\$56,719	\$59,000	\$38,510						
	Fees collected for urinalysis tests <sup>6</sup>	\$80,455	\$131,000	\$173,589						

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division experienced a 61% increase in the number of alcohol tests administered in FY 2022 due to a 132% increase in the number of pre and post-sentenced offenders court ordered to alcohol testing. Additionally, the Division resumed alcohol testing on weekends and holidays at the Leon County Detention Facility.
- 2. The Division experienced a 104% increase in the number of urinalysis tests administered in FY 2022 over FY 2021 due to providing testing to Leon County Felony Drug Court participants and a 36% increase in the number of individuals ordered to test one or more times per week.
- 3. The Division experienced a 133% increase in the number of urinalysis tests administered for other agencies which includes pre-employment testing. In FY 2022, Leon County and the Leon County Sheriff's Office held multiple hiring fairs to fill essential positions. In addition, the Division resumed services for individuals submitting to court-ordered testing from surrounding counties.
- 4. The Division experienced a 6% increase in the number of DOT tests administered in FY 2022. Random DOT tests are administered at the discretion of Risk Management.
- 5. The Division experienced a 47% decrease in alcohol fee collections in FY 2022 which may be attributed to court-orders allowing testing fees to be waived or accrued during the pendency of the case.
- 6. The Division experienced a 115% increase in urinalysis fees collections in FY 2022 due to revenues from treatment court programs and a 36% increase in the number of individuals ordered to test one or more times per week.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

	<u> </u>	FINANCIAL			<u>SIAFFING</u>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	135,442	107,559	145,522	Full Time	2.00	2.00	2.00	
Operating	47,180	36,620	51,530	OPS	0.00	0.00	0.00	
TOTAL	\$182,622	\$144,179	\$197,052	TOTAL	2.00	2.00	2.00	

CTAPRING

# >>>FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMIntervention & Detention AlternativesSupervised Pretrial ReleasePretrial Release

#### **GOAL**

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

### **PROGRAM HIGHLIGHTS**

- 1. 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. Performed more than 5,700 criminal history reviews and demographic assessments on new arrestees to assist the court in making release decisions.
- 3. 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.
- \*The numbers reflected are year-end actuals compared to estimated numbers in the County Annual Report

Benchmark	Benchmarking							
Strategic Priorities	Benchmark Data	Leon County	Benchmark					
	Annual average workload hours per Pretrial Officer, per case, per month based upon defendant risk factors and blended caseloads.	.93	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 M	Performance Measures							
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual				
	Average End of Month number of hours per case, per Pretrial Officer <sup>1</sup>	0.78	0.95	0.93				
	Utilize intervention strategies to minimize technical violations (OTSC) to no more than 20% of the total supervised <sup>2</sup>	16%	17%	17%				
+	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete pretrial <sup>3</sup>	66%	69%	66%				
•	Divert jail operating costs by no less than \$30 million by promoting and utilizing supervised pretrial alternatives <sup>4</sup>	\$37.1	\$36.8	\$30.3				

### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division experienced a 19% increase in the number of hours per case per Probation/Pretrial Officer in FY 2022 due to an 11.3% decrease in the number of defendants supervised than in FY 2021.
- 2. The Division experienced a 6% increase in the number of Orders to Show Cause issued by the Courts for technical violations in FY 2022. In FY 2022, 71% of the individuals assigned to supervision were charged with moderate to high-risk offenses.
- 3. The Division experienced no changes to the number of defendants who successfully completed pretrial release in FY 2022.
- 4. The Division experienced an 18% decrease in operating costs diverted from the Leon County Detention Facility in FY 2022 due to a 15% reduction in the total number of supervision days. In FY 2022, the average length of supervision per defendant decreased from 157 days to 130 days or by 17%.

# >>>FY 2022 Annual Performance and Financial Report

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	, -	<u>FINANCIAL</u>				<b>STAFFING</b>	
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,104,419	1,018,235	1,224,289	Full Time	14.00	*16.00	16.00
Operating	666,035	572,089	662,780	OPS	0.00	0.00	0.00
TOTAL	\$1,770,454	\$1,590,324	\$1,887,069	TOTAL	14.00	16.00	16.00

<sup>\*</sup>Two Probation\Pretrial Officers were approved by the Board at the March 22, 2022 Leon County Detention Facility Population Management Workshop to assist with the increased caseload within the Supervised Pretrial Release Program.

# >>> FY 2022 Annual Performance and Financial Review

**DEPARTMENTDIVISIONPROGRAM**Intervention & Detention AlternativesCounty ProbationCounty 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.
- 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.

ĺ	Benchmarking							
	Strategic Priorities	Benchmark Data	Leon County	Benchmark				
	+	Annual average workload hours per Probation Officer per month, per case based upon offender risk factors and blended caseload.	0.76	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.

Performa	Performance Measures							
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual				
	Average End of Month number of hours per case, per Probation Officer.1	1.02	0.88	0.76				
	Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised. <sup>2</sup>	16%	19%	24%				
	Schedule Work Program participants to defer Division of Operations labor costs by no less than \$15K annually (based upon min. wage only). <sup>3</sup>	\$1,573	\$17,787	\$16,630				
	Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned. <sup>4</sup>	71%	80%	78%				
	Schedule community service participants to ensure the equivalent of no less than 10 FTE's available to Non-Profit Agencies. <sup>5</sup>	9	6	15				

## PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division experienced a 25% decrease in the number of hours per case, per Probation/Pretrial Officer in FY 2022 over FY 2021 due to a 84% increase in new assignments as number of cases disposed by the Court increased.
- 2. Probation experienced a 50% increase in technical violations in FY 2022. This is due, in part, to a 102% increase in the number of moderate to high-risk cases.
- 3. The Division experienced a 957% increase in the Division of Operations labor costs in FY 2022 due to an increase in assignments as the Court's disposition rates increased and the Work Program resuming operations post-COVID.
- 4. The Division experienced a 10% increase in the completion of Work Program days.
- 5. The Division experienced a 67% increase in the number of full-time equivalents (FTE) available to non-profits in FY 2022 than in FY 2021 due to an increase in the number of cases disposed by the courts and required to complete community service hours.

# >>> FY 2022 Annual Performance and Financial Review

# FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

	-	<u>FINANCIAL</u>		_		<u>STAFFING</u>	
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,283,750	1,194,637	1,360,901	Full Time	16.00	16.00	16.00
Operating	38,555	25,776	40,165	OPS	0.00	0.00	0.00
TOTAL	\$1,322,305	\$1,220,413	\$1,401,066	TOTAL	16.00	16.00	16.00

# » Office of Human Services & Community Partnerships Business Plan

# MISSION STATEMENT

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

# STRATEGIC PRIORITIES

### **QUALITY OF LIFE**



Q2 - Provide relevant and essential offerings thorough our libraries and community centers which promote literacy, life-long learning, and social equity.



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.



Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.



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



Q6 - Assist local veterans and their dependents with securing entitled benefits and advocating their interests.

# STRATEGIC INITIATIVES

## **QUALITY OF LIFE**

- 1. (Q4) Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need. (2022-24)
- 2. (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
- 3. (Q3, Q4) Partner with the Children's Services Council of Leon County on opportunities to collaborate and coordinate on the funding, program delivery, program evaluation, and outcome measures for children and family services. (2022-29)
- 4. (Q4) Coordinate with America's Second Harvest of the Big Bend and the City of Tallahassee to conduct community meetings in the neighborhood block groups with greatest food insecurity to identify and address their specific barriers to food security. (2022-31)
- 5. (Q2, Q5) Work with the City of Tallahassee on the development and implementation of the Neighborhood First Program to engage residents and develop plans to address poverty and inequity in targeted neighborhoods including 32304. (2022-33)
- 6. (G3) Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community. (2022-34)

# **ACTIONS**

## **QUALITY OF LIFE**

- 1. a.) Continue to meet weekly with providers of the Primary Healthcare Program to ensure access to affordable healthcare for low-income, uninsured County residents. (Ongoing)
  - b.) The County allocated \$800,000 under the County's American Rescue Plan Act (ARPA) expenditure plan the community's primary healthcare providers to ensure they have the necessary resources to serve the medical needs of Leon County's low-income residents. (Ongoing)
- 2. Meeting with federally qualified health centers to discuss the guidance provided to them by the Agency for Health Care Administration regarding the establishment of a syringe exchange program. (In Progress)
- 3. Bring back an agenda item to establish an MOU between the County, City of Tallahassee, and Children's Services Council. (In Progress)
- 4. a.) Hold nine (9) dinner meetings scheduled for May and June. (Complete)
  - b.) Bring back budget discussion item with food insecurity report and recommendations. (Complete)
- 5. a.) In May 2022, the County hosted the "Be Kind to Your Mind Mental Health and Wellness Event." (Complete)
  - b.) Prioritization of Promise Zone funding to programs that align with the Neighborhood First Plans. (Complete)
- 6. Support the hiring of two Homelessness Outreach Street Team (HOST) deputies whose responsibilities would focus on connecting individuals and families to available housing and a variety of social services including mental health counseling, substance abuse programs, veteran assistance programs, and more. (Complete)

# **BOLD GOALS & 5-YEAR TARGETS**



**Bold Goal:** Support community partners to place 100 residents experiencing chronic homelessness in permanent supportive housing. (BG3)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Residents Housed	23	15	TBD	TBD	TBD	38

Note: To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, has made a historic \$6.2 million investment of American Rescue Plan Act (ARPA) funding to expand the availability of permanent supportive housing through the Big Bend Continuum of Care (BBCoC) and County-City Community Human Services Partnership (CHSP). Through the BBCoC, local homeless services agencies have been awarded direct funding to support the placement of clients in permanent supportive housing beginning in June 2022. To date, there has been a total of 23 permanent supportive housing placements made, which is 23% of the County's Bold Goal. Accordingly, the County's progress is currently on track to achieve this goal by FY 2026.



**Target:** Secure more than \$150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Veteran Affairs Benefits	\$25,000,000	#00 00 C = 4.4	TBD	TBD	TBD	\$47,826,744

Note: For FY 2022, the Division of Veteran Services estimates nearly \$25 million in Veteran Affairs benefits were secured during FY 2022 for Leon County veterans and their families. This estimate is based on the projected number of Veterans Compensation & Pension and Medical Care Expenditure reported by the Department of Veterans Affairs (VA) for Leon County and adjusted for the unique clients served by the County's Veterans Office. The final actual numbers will be provided by the VA in Spring 2023.

\*Bold Goal & Target figures for FY 2023 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

# **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMHuman Services & Community PartnershipsHealth and Human ServicesHuman Services

#### **GOAL**

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

#### PROGRAM HIGHLIGHTS

- 1. Provided \$90,000 in annual funding for the Direct Emergency Assistance Program to provide financial assistance to Leon County residents for basic expenses including shelter and utility costs.
- 2. 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 internment.
- 3. Conducted nine community meetings with nearly 300 Leon County residents in attendance to determine the barriers that exacerbate food insecurity in the neighborhoods with the highest food insecurity rates.
- 4. Administered, reviewed, and processed \$21.8 million in rent and utility assistance to more than 4,000 Leon County households through the Leon County CARES Emergency Rental Assistance Program.

Performa	Performance Measures								
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual					
	Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program. <sup>1</sup>	80	100	121					
The state of the s	Number of child protection exams paid. <sup>2</sup>	143	125	228					
	Number of families served by the Direct Emergency Assistance Program (DEAP). <sup>3</sup>	36	90	97					
	Number of CHSP agencies funded. <sup>4</sup>	50	52	52					

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Indigent Burial Program provided disposition services for 121 residents in coordination with the County's Public Works Department and local funeral homes in FY 2022, an increase of 51% over FY 2021 due to an increased need in the community. Eligibility for the Indigent Burial Program includes the deceased person having died or having remains found in Leon County 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.
- 2. Leon County provides 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 increase can be attributed to the lifting of COVID-19 restrictions by resumption of pre-pandemic in-person gatherings such as schooling, youth sports and other extra curricular activities.
- 3. The Direct Emergency Assistance Program (DEAP) witnessed a one-time significant increase in number of families served due to the program having carry-over funding. Due to Leon County offering rental assistance through the Leon CARES COVID-19 relief program, DEAP funding in FY 2020 and FY 2021 was not fully exhausted and carried-over into FY 2022. The total number of families served is expected to decrease in FY 2023 due to the increase in rent assistance maximums to approximately \$1,300/application (based on Fair Market Rent limits) and the removal of a maximum utilities assistance award (utilities assistance is now limited by the dollar amount required to maintain services for the next 30 days and not by a hard cap). Average DEAP award/household was \$1,768 in FY 2022.
- 4. For more than 20 years, the County and City of Tallahassee have partnered in the CHSP to provide a "one stop" process for human services grant funding to local human service agencies. The number of agencies and programs funded fluctuate from cycle to cycle due to new agencies receiving funding; previously funded agencies not applying for funding; or the CRT's evaluation of the application and presentation. The County's FY 2021 and FY 2022 budget included \$1.4 million for CHSP. These funds supported 52 human service agencies that provided a total of 81 programs.

# >>> FY 2022 Annual Performance and Financial Report

## FINANCIAL AND STAFFING SUMMARY

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

	]	<u>FINANCIAL</u>			
	FY 2022	FY 2022	FY 2023		FY 2022
_	Adj. Budget	Actual	Budget		Adopted
Personnel	74,485	75,225	159,960	Full Time	2.00
Operating	829,226	758,880	909,169	OPS	0.00
Grants & Aid	5,542,599	5,600,331	5,729,944		
TOTAL	\$6,446,310	\$6,434,436	\$6,799,073	TOTAL	2.00

		<u>STAFFING</u>	
	FY 2022	FY 2022	FY 2023
	Adopted	Actual	Budget
Full Time	2.00	3.00*	3.00
OPS	0.00	0.00	0.00
TOTAL	2.00	3.00	3.00

<sup>\*</sup>During the June 21, 2022 Budget Workshop, one Neighborhood Engagement and Community Partnerships Manager position was approved to implement the recommendations and solutions identified during the neighborhood meetings on food insecurity.

# **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMHuman Services & Community PartnershipsHealth and Human ServicesPrimary 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 \$643,456 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 \$919,216 to support healthcare and behavioral health services for citizens.
- 2. Provided \$49,000 in annual funding for medical examination costs for children alleged to have been abused, abandoned, or neglected.
- 3. Continued funding the Apalachee Center's establishment of a Central Receiving Facility, providing care for 1,875 individuals who involuntarily need access to emergency mental and/or behavioral health or substance abuse treatment in Leon County.
- 4. Contributed \$1.3 million to help fund more than 7,749 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.
- 5. Provided \$168,826 to the Capital Medical Society Foundation's We Care Network to coordinate donated specialty medical care and dental care for uninsured and low-income residents valued at more than \$2.5 million.
- 6. Leveraged local and national partnerships to help uninsured residents with limited income receive more than 2,583 prescription medications valued at more than \$495,355 through the CareNet partnership with FAMU Pharmacy and Neighborhood Medical Center.
- 7. Continued the County's partnership with the National Association of Counties (NACo) to fill more than 100 prescription medications not covered by insurance at cost savings totaling \$1,681.

Perform	Performance Measures							
Strategic Priorities	Performance Measures		FY 2022 Estimate	FY 2022 Actual				
	Number of healthcare visits residents received through the Competitive Provider Reimbursement Pool <sup>1</sup>	6,844	5,900	7,749				
The state of the s	Value of prescriptions filled by FAMU Pharmacy <sup>2</sup>	\$494,586	\$120,000	\$495,355				
	Value of specialty medical and dental care provided through We Care <sup>3</sup>	\$6,311,85 9	\$1,450,00 0	\$2,592,55 9				
	Number of Residents receiving specialty medical and dental care provided through We Care <sup>4</sup>	985	950	956				
	Perform three agency contract compliance reviews of patient visits <sup>5</sup>	3	3	3				

### PERFORMANCE MEASUREMENT ANALYSIS

- 1. Bond Community Health Center, Neighborhood Medical Center, and Apalachee Center experienced reduced patient visits in primary healthcare in FY 2021 and have begun to see a return to pre-pandemic levels in FY 2022. As an alternative to Primary Healthcare visits, Bond Community Health Center and Neighborhood Medical Center received COVID-19 CARES Act and American Rescue Plan Act (ARPA) funding to fund visits related to the pandemic; these funds were utilized for COVID-19 testing, equipment, and staff personal protective equipment (PPE).
- 2. Fluctuations in the value of prescriptions filled by FAMU Pharmacy are due to the volatility in retail value of prescription medications provided. The number of prescriptions filled in FY 2022 was based on the retail value of prescription medications provided, which was higher than the original estimate.
- 3-4. The value of donated specialty care decreased by 59% from FY 2021 to FY 2022. Variations in the amount of specialty medical and dental care donated is caused by the physician billed invoices and the type of specialty care provided, as it varies year over year. The number of assisted patients decreased by 3% during the same period.
  - 5. In place of in-person compliance audits, COVID-19 required desk audits to be performed.

# >>>FY 2022 Annual Performance and Financial Report

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-971-562

	<u>I</u>	FINANCIAL			<u>STAFFING</u>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	85,601	85,811	91,458	Full Time	1.00	1.00	1.00	
Operating	1,761,237	1,299,683	1,742,362	OPS	0.00	0.00	0.00	
TOTAL	\$1,846,838	\$1,385,495	\$1,833,820	TOTAL	1.00	1.00	1.00	

# >>>FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMHuman Services & Community PartnershipsHousing ServicesHousing 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 Leon County.

### **PROGRAM HIGHLIGHTS**

- Leon County continuously works to develop community partnerships that preserve and grow the inventory of safe and sanitary affordable
  housing in Leon County and administers home rehabilitation, home replacement, home ownership development, down payment assistance,
  emergency housing repair (short-term and permanent), and rental development and rehabilitation programs.
  - Through projects valued at over \$350,000, rehabilitated and preserved more than 30 homes owned by low-income residents in Leon County, allowing residents to remain in their homes.
  - Continued to support the Housing Finance Authority of Leon County to issue multi-family housing revenue bonds to provide financing for affordable housing with the authorization of a \$55 million bond for the Ridge Road development.
- Provided \$1,002,853 in direct funding assistance to the redevelopment of Orange Avenue Apartments for a total County investment of \$3,265,353.
- Administered \$2.4 million in federal Emergency Rental Assistance (ERA) funding through the Leon County Relocation Program which
  provided security deposit, rental assistance, utilities assistance, and utilities hook-up fees as well as emergency hotel stays to approximately 400
  citizens.
- 4. Conducted a joint workshop with the City of Tallahassee to adopt additional initiatives to increase the stock of affordable housing including a uniform inclusionary housing policy and collaborative investment in the development of single-family and multi-family housing.
- 5. Adopted an interlocal agreement with the City of Tallahassee to administer County State Housing Initiative Partnership (SHIP) funding within the City limits for single-family and multi-family housing developments.
- 6. Continued to leverage the 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.
- 7. Hosted the Spring Home Expo with workshops and do-it-yourself demonstrations led by local experts about topics including home buying and owning, home improvement, preparing your home for a disaster, and more.

FY 20	22-2026 Strategic Plan						
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
*	Support community partners to place 100 residents experiencing chronic homelessness in permanent supportive housing. (BG3) <sup>1</sup>	23	15	TBD	TBD	TBD	38

#### Note:

1. To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, has made a historic \$6.2 million investment of American Rescue Plan Act (ARPA) funding to expand the availability of permanent supportive housing through the Big Bend Continuum of Care (BBCoC) and County-City Community Human Services Partnership (CHSP). Through the BBCoC, local homeless services agencies have been awarded direct funding to support the placement of clients in permanent supportive housing beginning in June 2022. To date, there has been a total of 23 permanent supportive housing placements made, which is 23% of the County's Bold Goal. Accordingly, the County's progress is currently on track to achieve this goal by FY 2026.

# >>> FY 2022 Annual Performance and Financial Report

Performa	ance Measures			
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
	Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA <sup>1</sup>	32	10	10
	Number of clients receiving SHIP Purchase Assistance <sup>2</sup>	6	6	11
	Average SHIP Purchase Assistance award amount <sup>2</sup>	\$9,083	\$8,667	\$8,667
	Number of housing units receiving Home Rehabilitation <sup>3</sup>	2	2	1
	Number of housing units receiving Home Replacement <sup>4</sup>	0	1	0
	Average Home Rehab/Replacement award amount <sup>3,4</sup>	\$97,647	\$106,667	\$72,217
	Number of completed Homeownership Development projects <sup>5</sup>	0	0	1
	Total funding received to support the Affordable Housing Program and/or residents affected by COVID-19 <sup>6</sup>	\$729,889	\$948,269	\$943,258
	Number of housing units receiving Emergency Housing Repair Assistance <sup>7</sup>	58	20	23
	Average HFA Emergency Housing Repair award amount <sup>7</sup>	\$3,701	\$6,751	\$6,315
	Percent of SHIP funding used to assist persons with special needs8	38%	20%	20%

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. FY 2021 and FY 2022 actuals include purchase assistance in accordance with the Housing Finance Authority (HFA) of Leon County Inter-Local Agreement with the HFA of Escambia County. According to the Escambia County Housing Finance Authority, market volatility, low inventory, and high interest rates have impacted the number of eligible households seeking purchase assistance in FY 2022.
- 2. SHIP funded purchase assistance is provided through the Tallahassee Lenders Consortium. The 83% increase in FY 2022 is due to a corresponding increase in SHIP funding as appropriated by the Florida Legislature.
- 3. The Division rehabilitated one housing unit in FY 2022. Two home rehabilitations have already been scheduled for early FY 2023.
- 4. Home Replacements are considered only when the cost of rehabilitation exceeds 50% of the value of a home or when not structurally sound. Two home replacements were delayed in FY 2022 to FY 2023 due to maximum cost guidelines, cost of materials, and bidding from contractors.
- 5. The division of Housing Services has initiated a Homeownership Development program funded with SHIP grant dollars to facilitate the development of affordable housing in Leon County. Homeownership Development projects are expected to begin in FY 2023. However, the Community Land Trust completed the construction of a single-family home on property donated by the County.
- 6. FY 2022 funding includes \$673,269 SHIP allocation, \$144,989 in SHIP loan repayments, and \$125,000 in Housing Finance Authority (HFA) funding. Funds realized in FY 2022 were largely encumbered within the fiscal year, however the projects and expenses will be finalized in FY 2023.
- 7. Though Housing Finance Authority funding increased in FY 2022 from \$75,000 to \$125,000, the maximum award amount increased from \$7,500 per project to \$12,000. The Division has also witnessed a steady increase in the average HFA Emergency Housing Repair per project from \$2,789 (FY 2020) to \$6,354 (FY 2022) due to an increased focus and prioritization of long-term housing repair over short-term housing relief. These factors have impacted the estimated number of Emergency Housing Repair projects completed in FY 2022.
- 8. 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.

#### FINANCIAL AND STAFFING SUMMARY

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

	<u>F</u>	<u>INANCIAL</u>			<u>STAFFING</u>				
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023		
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget		
Personnel	587,234	588,077	687,655	Full Time	6.00	7.00*	7.00		
Operating	76,879	77,529	69,679	OPS	0.00	0.00	0.00		
Transportation	3,663	2,191	3,619						
Grants-in-Aid	749,040	158,443	940,330						
TOTAL	\$1,416,816	\$826,241	\$1,701,283	TOTAL	6.00	7.00	7.00		

<sup>\*</sup>During the June 21, 2022 Budget Workshop, an Affordable Housing Coordinator was approved to begin implementing the County's increased SHIP funding allocation.

# **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMHuman Services & Community PartnershipsVeteran ServicesVeteran 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. Completed 4,781 benefit counseling contacts for veterans and their dependents.
- 2. In partnership with the City of Tallahassee, provided more than 190 Star-Metro Bus passes for low-income and disabled veterans.
- 3. Facilitated 700 claim actions that resulted in Leon County veterans receiving more than \$23 million in benefits.
- 4. Managed the Veterans Resource Center where 32 veterans accessed resources to assist them with employment needs.
- 5. Continued partnering with CareerSource Capital Region to increase job and economic opportunities for local veterans.
- 6. Sent 28 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. Continued to provide financial support for the Leon County Veteran's Day Parade in partnership with Vet Events Tallahassee, Inc.
- 8. Continued to serve on the Leon County Transportation Disadvantaged Coordinating Board to ensure the transportation disadvantaged population in Leon County has adequate access to transportation.
- 9. Honored veterans by placing Operation Thank You commemorative wreaths on Memorial Day at military grave sites and memorials in the community, including the World War II Memorial located on the front lawn of the County Courthouse, the Florida Vietnam Veterans Memorial, the Korean War Memorial at Cascades Park, Oakland Cemetery, the Tallahassee National Cemetery, Big Bend Hospice Veterans Memorial Garden, and the Daniel B. Chaires Community Park.
- 10. Hosted the Operation Thank You community breakfast on Veterans Day to honor the service and sacrifice of those who served our country.

FY 20	FY 2022-2026 Strategic Plan									
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL			
<b>Ø</b>	Secure more than \$150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9) <sup>1</sup>		\$22,826,744	TBD	TBD	TBD	\$47,826,744			

#### Note:

1. For FY 2022, the Division of Veteran Services estimates nearly \$22 million in Veteran Affairs benefits will be secured for Leon County veterans and their families. To reach the target of \$150 million, an almost 30% increase, over the next five years, the County will continue to leverage partnerships with local veteran's agencies/groups and conduct targeted marketing and outreach to veterans.

# **>>>**FY 2022 Annual Performance and Financial Report

Performa	nce Measures			
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual
	Number of clients served <sup>1</sup>	5,716	<b>4,5</b> 00	4,781
<b>Q</b>	Number of outreach events attended <sup>2</sup>	44	35	22
<b>Q</b>	Number of clients served in the Veterans Resource Center <sup>3</sup>	89	40	32
<b>Q</b>	Dollar amount of Veterans Emergency Assistance Program (VEAP) used <sup>4</sup>	\$45,206	\$50,000	\$29,700
<b>Q</b>	Number of Veterans Emergency Assistance Program (VEAP) awards provided <sup>4</sup>	34	24	21

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. Number of clients served in FY 2022 has returned to pre-pandemic levels. The 16% decrease over FY 2021 is due to the increased traffic that was witnessed at the height of the COVID-19 pandemic, October 2020 December 2020.
- 2. Gatherings of large groups of people were canceled or attended virtually due to the COVID-19 pandemic in FY 2021; However, in FY 2022 less virtual events were attended as lifted COVID-19 restrictions allowed for in-person meetings. Events attended included County Veterans Services Officer Training, Commander's Meetings, and Veterans' Stand Down.
- 3. The Veterans Resource Center is primarily utilized by the homeless Veteran population. 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, which caused a significant increase in clients served. In FY 2022, the Division utilized the Leon County Public Library for multiple programs which increased community accessibility but resulted in less walk-in usage of the resource center.
- 4. In FY 2021, the maximum rent assistance award was increased from \$500 per household to approximately \$1,300 per household (based on Fair Market Rent Limits) and the maximum utilities assistance award was removed (utilities assistance is now limited by the dollar amount required to maintain services for the next 30 days and not by a hard cap). In FY 2022 multiple agencies were utilizing state and federal funding related to COVID-19 relief prior to general revenue funds resulting in a 38% decrease from FY 2021.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	<u>FINANCIAL</u>				<u>STAFFING</u>				
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023		
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget		
Personnel	187,069	168,357	213,130	Full Time	3.00	3.00	3.00		
Operating	81,222	74,595	22,925	OPS	0.00	0.00	0.00		
Grants & Aid	138,615	31,702	151,900						
TOTAL	\$406,906	\$274,654	\$387,955	TOTAL	3.00	3.00	3.00		

# » Office of Resource Stewardship Business Plan

## MISSION STATEMENT

The mission of the Leon County Office of Resource Stewardship is to provide leadership and coordination of services through the Office of Sustainability, the Cooperative Extension program, the Division of Facilities Management, Solid Waste, and the Division of Parks & Recreation, 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**



EC4 - Grow our tourism economy, its diversity, competitiveness, and economic impact.

### **ENVIRONMENT**



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.

### **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.



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

### **ECONOMY**

1. (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)

### **ENVIRONMENT**

1. (EN4) Enact the County's Integrated Sustainability Action Plan to further reduce the County Government's carbon footprint. (2022-15)

## **QUALITY OF LIFE**

1. (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)

# **ACTIONS**

### **ECONOMY**

1. A.) Install a bike skills course at a County park to help obtain the IMBA Designation. (In Progress)

#### **ENVIRONMENT**

1. A.) Submit the 2022 Annual ISAP Report during the December Board meeting. (In Progress)

#### **QUALITY OF LIFE**

1. A.) Finalize the construction plans for Phase II of the St. Marks Headwaters Greenway. (In Progress)

# **BOLD GOALS & 5-YEAR TARGETS**



Target: Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5)\*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Reduction of Greenhouse Gas Emissions	2%	5%	TBD	TBD	TBD	5%

Note: In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. Since the start of FY 2022, the County reduced its GHG emissions by 2%, which is 8% of the five-year Target.



**Target:** Double solar power generation at County facilities. (T6)\*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Solar Power Generation (Kilowatts)	50	25	TBD	TBD	TBD	75

Note: Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kWs (Kilowatts). Under the new five-year plan, the County is seeking to double this amount of solar power generated at County facilities. Since the start of FY 2022, the County has increased its increase solar power generation by 50 kWs, 37% of the five-year target through the installation of solar panels at the County's Public Works Fleet Division.



Target: Divert 3 million pounds of household hazardous waste from the landfill. (T7)\*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Hazardous waste diverted (Pounds)	794,836	553,000	TBD	TBD	TBD	1,347,836

Note: In FY 2022, the County enhance services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex off Blair Stone and Miccosukee Road. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week at Public Works, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County has experienced a steady increase hazardous waste material collected with nearly 795,000 pounds of waste diverted since the start of FY 2022. While the County has achieved 27% of its five-year target to date, the County anticipates collection growth to be more modest in future years while staying on track to divert three million pounds of waste through FY 2026.



Target: Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)\*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
% Increase in # of electric vehicles	0%	125%	TBD	TBD	TBD	125%

Note: Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, staff anticipates achieving a 125% increase of the County's fleet of electric vehicles by FY 2023 and continuing its progress in achieving an increase of 500% through the remainder of the five-year plan.



Target: Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)\*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Sidewalk/Greenway/Trail/Bike Lane Miles	3.2	8	TBD	TBD	TBD	11.2

Note: This only reflects the number miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target.

\*Bold Goal & Target figures for FY 2023 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

# >>> FY 2022 Annual Performance and Financial Report

**DEPARTMENTDIVISIONPROGRAM**Office of Resource StewardshipSustainabilityOffice 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**

- 1. 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.
- 2. Distributed 150 free bus passes to County employees to encourage sustainable transportation to work.
- 3. 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.
- 4. Awarded 66 community garden grants to support community gardens at schools, neighborhoods, and non-profits through the Community Garden Program.
- 5. Continued to expand the Green Team, an interdepartmental sustainability committee of more than 20 County employees that work together to identify and implement sustainable best practices in County work areas.
- 6. Distributed 156 compost bins to Leon County citizens to encourage at-home composting to help mitigate food waste and enhance soil quality.
- 7. Collaborated with the Department of Development Support and Environmental Management (DSEM) on the implementation of an Electric Vehicle (EV) Readiness Ordinance to support electrification and sustainable transportation in Leon County.
- 8. Engaged over 1,000 citizens through presentations and in-person events on topics, such as composting and recycling.
- 9. Expanded the SustainaBiz program to include categories for food trucks and non-traditional brick-and-mortar locations, and recognized multiple new Gold Level businesses, including Proof Brewing Company and the Community Co-Op.

Benchmarking								
Strategic Priorities	Benchmark Data	Leon County	Statewide Goal					
	% of waste tonnage recycled	56%	75%					

#### Notes:

1. Statewide recycling goal: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20. There is no sunset date set for the 75% statewide goal. 2021 recycling rate reduction due to a 148,153-ton reduction in recycled crushed concrete and crushed asphalt from construction and demolition waste.

FY 2022-2026 Strategic Plan									
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL		
<b>©</b>	Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5) <sup>1</sup>	2%	5%	TBD	TBD	TBD	5%		
Ø	Double solar power generation at County facilities. (T6) <sup>2</sup>	50 kWs	25 kWs	TBD	TBD	TBD	75 kWs		
Ø	Increase the number of fully electric vehicles in the County's fleet by 500%. (T8) <sup>3</sup>	0%	125%	TBD	TBD	TBD	125%		

### Note:

- 1. In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. Since the start of FY 2022, the County reduced its GHG emissions by 2%, which is 8% of the five-year Target.
- 2. Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kWs (Kilowatts). Under the new five-year plan, the County is seeking to double this amount of solar power generated at County facilities. Since the start of FY 2022, the County has increased its increase solar power generation by 50 kWs, 37% of the five-year target through the installation of solar panels at the County's Public Works Fleet Division.

# >>> FY 2022 Annual Performance and Financial Report

3. Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, staff anticipates achieving a 125% increase of the County's fleet of electric vehicles by FY 2023 and continuing its progress in achieving an increase of 500% through the remainder of the five-year plan.

Performance Measures								
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual				
	County Curbside Recycling tonnage. <sup>1</sup>	6,116	6,300	5,077				
<b>(A)</b>	Number of participating community-wide recycling & sustainability related events. <sup>2</sup>	14	16	16				
	Number of citizens participating in sustainability & recycling educational presentations. <sup>3</sup>	3,900	4,000	3,042				
	Number of waste reduction/sustainability/recycling community education presentations/tours. <sup>3</sup>	30	30	28				
	Number of educational publications written. <sup>4</sup>	8	8	1				
	Estimated energy savings from conservation projects. * 5	\$1,610,637	\$1,700,000	\$1,400,000				

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. Though there is not commodity specific curbside recycling tonnage available, according to the DEP Recycling and Solid Waste report, the county has experienced a 20% increase of recycling of common commodities. Nationally, there has been an increase in plastic recycling and a reduction in paper which is consistent with trends in Leon County. Plastic tends to be lighter than paper so the County may be observing a change in what is recycled not necessarily a reduction in participation in curbside recycling.
- 2. Presentations and events have largely resumed to their pre-pandemic, in-person format. To increase accessibility, sustainability events often have a virtual option when possible.
- 3. Citizen engagement in educational programming has returned to pre-pandemic levels. The Office of Sustainability regularly receives and accepts invitations to organizations for presentations or tabling. Key engagement opportunities in FY 2022 were the Lake Talquin Clean-up, Native Plant Sale, Compost Bin sales, and regularly occurring citizen and stakeholder engagement groups. The FY 2022 estimate was high as it was based off participation numbers from a Sustainability Summit year.
- 4. The Division will continue writing educational publications for the local newspaper and other opportunities as they arise. This year there were limited publication opportunities primarily due to turnover of staff responsible for this metric.
- 5. \*This number was previously reported as part of prior ESCO which has been closed out and the annual reporting with it. This year's number is an estimate based off limited utility data. In the future, Sustainability Staff will use SustainaBase software to track this metric.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	<u>F</u> 1			<u>STAFFING</u>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	191,162	156,053	207,329	Full Time	2.50	2.50	2.50
Operating	127,977	30,473	149,315	OPS	1.00	1.00	1.00
Transportation	1,150	1,150	1,070				
Capital Outlay	0	47,910	0				
TOTAL	\$320,289	\$235,586	\$357,714	TOTAL	3.50	3.50	3.50

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# **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENT DIVISION PROGRAM

Office of Resource Stewardship Parks & Recreation Services Parks & Recreation Services

### **GOAL**

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

## **PROGRAM HIGHLIGHTS**

- 1. Constructed a new playground at Pedrick Pond Park featuring musical instruments, along with an artificial turf hill for climbing, sliding, and crawling. In addition to the playground equipment, more changes are underway at the park.
- 2. Acquired two new parks, Pimlico Park and Man-O'-War Park, within the Killearn Acres neighborhood, adding 18 acres of new County park space. Each park received new playground equipment, new signage, fencing, a doggie waste bag station, trash cans, and park benches.
- 3. Over the past year, received 2,300 community center reservations, had nearly 8,000 reservation days at campgrounds, and over 200 special event permits through the RecTrac system from users booking campgrounds and community centers and submitting special event permits.
- 4. Continued to advance strategic initiatives and construction projects at Apalachee Regional Park with the addition of 7.5 miles of biking and hiking trails, and the completion of Phase II, which included the grand entrance and canoe launch.
- 5. Hosted the Northwest Florida Little League sectionals.
- 6. Planted 200 Japanese magnolia trees and 50 native trees at the 2022 Arbor Day event at Broadmoor Pond Park; these trees will help to absorb and treat the water that flows into this stormwater collection site.
- 7. Installed native landscaping at Apalachee Regional Park, J. Lee Vause Park, Brent Drive Park, and Gil Waters Preserve Park and an additional 27 native trees at Jackson View Park to restore a piece of land.
- 8. In collaboration with the Apalachee Audubon Society, built and installed 10 Eastern screech owl nesting boxes with signs to educate the public about the species.
- 9. Replaced three boat docks and seven fishing piers at several boat landings, along with an accessible boardwalk with a scenic overlook at J. Lee Vause Park.
- 10. Installed the Fort Braden History Walk: A Community Trail, which highlights the history of Fort Braden in an engaging and interactive way that will be informative to citizens and visitors alike, and an adult fitness area in between the Jane G. Sauls Fort Braden Library and Fort Braden Community Center.

Benchmarking									
Strategic Priorities	Benchmark Data	Leon County	Benchmark						
	Total Park Acres per 1,000 Population	13.04	9.9						
	Total Park Acres Maintained per FTE	118.10	8.2						
	Total Operating Expenditures per Capita	\$12.36	\$88.30						

Benchmark Sources: National Recreation and Park Association (NRPA) 2021 Agency Performance Review, a Park and Recreation Agency Performance Benchmarks. Benchmarks reflect the median of the data set for like-sized jurisdictions.

FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) <sup>1</sup>	3.2	8	TBD	TBD	TBD	11.2

Note:

1. This only reflects the number miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target.

# **>>>**FY 2022 Annual Performance and Financial Report

Performance Measures									
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual					
	Number of acres of invasive exotic plants removed from greenways/open spaces <sup>1</sup>	2,434	2,573	273					
	Number of greenway acres maintained <sup>2</sup>	2,852	2,852	2,852					
	Number of youths participating in sport activities <sup>3</sup>	1,225	2,000	2,197					
0	Host economically significant events at the Apalachee Regional Park <sup>4</sup>	7	8	10					
	Community center usage by estimated attendance <sup>5</sup>	N/A	8,000	74,726					

### PERFORMANCE MEASUREMENT ANALYSIS

- 1. The estimates for FY 2022 are comprised of treatments to Greenways and Passive park properties. The decrease in FY 2022 over FY 2021 is due to the timing of treatments taking place just after the end of the fiscal year and available funding. In addition, due to ongoing treatment and removal of invasive exotic plants, treatment is not always needed yearly. This number reflects parcels that are solely considered Greenway and not a mix of Greenways and passive parklands.
- 2. No new acquisitions took place during FY 2022.
- 3. As youth sports were able to reconvene in FY 2022, participation numbers across youth sports programming are returning to pre-pandemic levels.
- 4. The additional events held in FY 2022 were due to hosting the NCAA Cross Country National Championship, these events include the last chance meet hosted by Florida State in February of 2021 for the 2020 NCAA National Championships, delayed to March of 2021 due to the pandemic, Pre- Nationals NCAA Cross Country National Championships in October, and the NCAA Cross Country National Championships in November 2021. Events are expected to increase as the Apalachee Regional Park Master Plan continues to be implemented.
- 5. This is a new performance measure and reflects the estimated citizen usage of the County's six community centers. Due to the launch of a new reservation system (RecTrac), Parks now has the ability to track the total number of citizens using the Community Centers. The drastic increase is due to this being a new metric and the inability to track total use prior to the new system.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

			<u>STAFFING</u>				
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
_	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,977,035	1,591,670	2,108,859	Full- Time	33.00	33.00	33.00
Operating	1,301,360	1,276,631	1,442,715	OPS	0.00	0.00	0.00
Transportation	249,328	250,829	229,240				
Capital Outlay	27,000	11,931	0				
Grants-in-Aid	179,000	179,000	179,000				
TOTAL	\$3,733,723	\$3,310,061	\$3,959,814	TOTAL	33.00	33.00	33.00

# **>>>**FY 2022 Annual Performance and Financial Report

DEPARTMENT DIVISION PROGRAM

Office of Resource Stewardship Facilities Management Facilities Management

#### 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

- Completed the Energy Savings Company (ESCO) project, which resulted in an investment of over \$17 million to upgrade County facilities.
- 2. Installed more than 20 period product dispensers in female and gender-neutral bathrooms at Leon County libraries, parks, and other County-owned buildings to address period poverty in the community.
- 3. Supported building renovations at the Sheriff's Office Administration Building.
- 4. Completed the fencing improvement project for the Leon County Sheriff's Office Administration and Detention facilities.
- 5. Renovated the interior of the UF/IFAS Leon County Extension building.
- 6. Contributed to the completion of the Leon County Courthouse Switchgear project.
- Coordinated with the Office of Sustainability to strategically implement electric vehicle (EV) charging stations alongside of anticipated Leon County EV Fleet purchases.
- 8. Refurbished the LeRoy Collins Leon County Main Library outside elevator.

Benchmark	Benchmarking									
Strategic Priorities	Benchmark Data	<b>Leon County</b>	Benchmark							
<b>\$</b>	Repair and Maintenance cost per Square Foot – In-house	\$2.37 sq. ft.	\$2.68 sq. ft.							
<b>\$</b>	Repair and Maintenance cost per Square Foot – Contracted	1.88 sq. ft.	1.90 sq. ft.							
<b>S</b>	% 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) Rations are based on (RSF) rentable square ft.

Performance Measures									
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual					
	Dollar (\$) volume of capital projects managed in millions <sup>1</sup>	\$3.4	\$7.5	\$2.7					
	Number of work orders opened <sup>2</sup>	14,262	14,000	16,227					
	Percent of work orders opened for preventative maintenance <sup>3</sup>	54%	45%	61%					
	Number of work orders opened for set-ups/take-down and special events/projects <sup>4</sup>	37	35	73					
	Average work order completion time in days <sup>5</sup>	N/A	11	14					
	Total square footage of County facilities maintained <sup>6</sup>	2,022,922	2,022,992	2,022,992					

### PERFORMANCE MEASUREMENT ANALYSIS

- 1. In FY 2022 Facilities Management oversaw the completion of several projects to include the UPS Battery Replacement Project at the Public Safety Complex and the replacement of Variable Air Volume (VAV) boxes at the Courthouse and Main Library.
- 2. The 14% increase in work orders for FY 2022 is due to increased special events as well as switching to a new and more capable work order system and conducting annual work order training with Facilities Technicians.
- 3. The number of Preventative Maintenance (PM) work orders will continue to increase as they are being continually updated in the new work order system while Facilities Management works to improve overall building maintenance.
- 4. Events and projects increased in FY 2022 due to an increase in in-person gatherings post COVID-19.
- 5. This is a new performance measure and includes the average time in days it takes from work order initiation to completion of the work order request. This average includes Capital and Operating projects but excludes the Sheriff's Complex due to unique operational requirements that impact average completion times.
- 6. The square footage remained consistent in FY 2022 as there were no new acquisitions.

# >>> FY 2022 Annual Performance and Financial Report

## FINANCIAL AND STAFFING SUMMARY

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

			<u>STAFFING</u>				
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	3,485,626	3,268,080	3,790,637	Full Time	48.00	48.00	49.00
Operating	9,581,412	9,301,526	9,185,376	OPS	-	-	-
Transportation	142,370	180,877	120,378				
TOTAL	\$13,209,408	\$12,750,483	\$13,096,391	TOTAL	48.00	48.00	49.00*

<sup>\*</sup>A new LCSO Facilities Support Technician IV position was added in FY 2023 to address current and future maintenance needs on the aging facility. The position is offset by a reduction of a vacant Library position as part of the Essential Library Initiative.

# >>> FY 2022 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMOffice of Resource StewardshipSolid Waste ManagementSWM

#### **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 7,850 tons of yard debris from Leon County residents.
- 2. Processed 332 tons of waste tires from Leon County residents, including 153 tons from Tire Amnesty Days.
- 3. Residents utilized more than 988 loads of mulch from the County's yard waste.
- 4. Participated in the annual forest clean-up with Forest Edge neighborhood helping to remove more than 31,000 lbs. of waste from the Apalachicola National Forest.
- 5. Received 4,000 tons of waste, tires, and hazmat materials at the four rural waste sites.
- 6. Returned 42 tons of paint and household products to the community free of charge through the Renew Center and working relationship with Habitat for Humanity.
- 7. Assisted with two City of Tallahassee Cash for Trash events, collecting 61,623 lbs. of hazardous waste materials.
- 8. Collected over 100,000 lbs. of hazardous waste and electronics at the Household Hazardous Waste Drop-Off Site.
- 9. Processed and loaded 261,000 tons of solid waste from the tipping floor.

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

Benchma	Benchmarking									
Strategic Priorities	Benchmark Data	Leon County	Benchmark							
	Solid Waste Management Facility Tipping Fee (Yard Debris)	\$39/Ton	\$39/Ton1							
	Transfer Station Tipping Fee	\$48.65 <sup>2</sup>	\$54.03 <sup>3</sup>							

### Note:

- 1. Includes average yard debris tipping fees for eight Florida counties with operations similar to Leon County.
- 2. This tipping fee includes hauling and disposal, fuel surcharge, Transfer Station operations, and Household Hazardous Waste/tires.
- 3. National Tipping Fee Average of \$54.03 as of 2021 (Source: Environmental Research & Education Foundation (EREF).

FY 2022-2026 Strategic Plan							
	Bold Goals & Five-Year Targets	FY 2022 Actual <sup>1</sup>	FY 2023 Estimate <sup>2</sup>	FY 2024 Estimate		FY 2026 Estimate	TOTAL <sup>2</sup>
	Divert 3 million pounds of household hazardous waste from the landfill. (T7)	794,836	553,000	TBD	TBD	TBD	1,347,836

#### Notes:

- 1. In FY 2022, the County enhance services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex off Blair Stone and Miccosukee Road. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week at Public Works, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County has experienced a steady increase hazardous waste material collected with nearly 795,000 pounds of waste diverted since the start of FY 2022. While the County has achieved 27% of its five-year target to date, the County anticipates collection growth to be more modest in future years while staying on track to divert three million pounds of waste through FY 2026.
- 2. Bold Goal & Target figures for FY 2023 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

# **>>>**FY 2022 Annual Performance and Financial Report

Performance Measures							
Strategic Priorities	Performance Measures		FY 2022 Estimate	FY 2022 Actual			
	SWMF Tons of tire waste processed. <sup>1</sup>	504	536	616			
	SWMF Tons of wood waste processed. <sup>2</sup>	9,203	8,880	8,180			
	Transfer Station Average net outbound load weight (tons).3	26.25	23.70	24.06			
	Transfer Station Tons of Class I waste processed.4	253,577	234,870	282,894			
	Tons of rural waste collected. <sup>5</sup>	2,876	2,764	2,845			
	Number of residents using household hazardous waste (HHW) disposal service.6	17,246	17,276	18,209			
	Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to. <sup>7</sup>	325	504	469			
	Number of participants estimated to use new household hazardous waste collection site.8	N/A	2,100	1,934			
	Number of tons of potentially hazardous material processed.9	566	338	596			
	Number of tons of potentially hazardous material reused or recycled. <sup>10</sup>	44	36	45			
	Number of tons of electronics waste processed. <sup>11</sup>	178	185	209			

#### PERFORMANCE MEASUREMENT ANALYSIS

- 1. Processed tire tonnages increased by 22%, or 112 tons in FY 2022. This increase is attributed to the tire amnesty program which collected 153 tons of tires. This program is funded by a grant from the Department of Environmental Protection (DEP).
- 2. Yard debris fluctuates based on environmental conditions. Approximately 10% of the yard debris processed will be given away as free mulch to citizens.
- 3. Actual waste tonnage numbers decreased by 8% in FY 2022 due to an increase in light and bulky waste (mainly contaminated yard waste) taking up space in the long-haul trailers.
- 4. The total of Class 1 processing, which consists of everything that goes through the Transfer Station, has had an upsurge of 21% over FY 2021. This increase can be attributed to the rise in population and development.
- 5. The tonnage of rural waste collected has remained consistent with FY 2021 collections.
- 6. The overall number of residents using the Household Hazardous Waste (HHW) disposal service has increased by 6% over FY 2021 with the introduction of the new drop-off site at the Public Works Facility on Blair Stone Rd.
- 7. The number of small businesses (that generate 220lbs of hazmat or less) utilizing hazardous waste disposal services has increased by 44% from FY 2021 due to more affordable disposal rates for businesses.
- 8. This is a new performance measure. After discontinuing collection events in FY 2021 due to COVID-19, the County provided a satellite HHW collection location at the Public Works Facility that allows for drop-off seven days a week.
- 9. It was originally thought that COVID-19 related closures and precautions created a spike of hazardous waste material backlog for FY 2021, and that the FY 2022 numbers would go back to the more routine numbers of FY 2020. However, FY 2022 surpassed prior year collections due to the added convenience of the new HHW collection site as well as a rise in small business patronage.
- 10. Prior year analysis COVID-19 closures had been assumed to cause a spike in the FY 2021 numbers, however FY 2022 has experienced an additional 2% increase from that total amount due to increased usage of the Renew Center and electronics waste recycling program.
- 11. Though electronic products have been getting lighter in weight, the HHW Center has increased tonnage 17% from FY 2021. This increase can be attributed to ongoing promotion of the program.

#### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-416,437,441,442,443-534

		FINANCIAL		<b>STAFFING</b>			
	FY 2022	FY 2022	FY 2023		FY 2022	FY 2022	FY 2023
_	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	2,015,290	2,035,871	2,086,821	Full Time	29.15	29.15	29.15
Operating	10,502,861	10,262,176	10,365,370	OPS	1.00	1.00	1.00
Transportation	413,005	591,700	334,726				
TOTAL	\$12,931,156	\$12,889,747	\$12,786,917	TOTAL	30.15	30.15	30.15

### MAJOR REVENUE SUMMARY

Total FY 2022 budgeted revenues shown below represents approximately 86% of all FY 2022 budgeted County revenues. (1)

Revenue Source	FY21 Actual	FY2	22 Budget	FY22 A	Actual	FY21 Actuals vs. FY22 Actuals	FY22 Budget vs. FY22 Actuals
Ad Valorem Taxes (2)	149,317,017		148,422,773	156,	197,378	4.6%	5.2%
Stormwater Fees (3)	3,524,865		3,500,045	3,	467,886	-1.6%	-0.9%
State Revenue Sharing (4)	6,564,802		5,776,445	8,	,158,338	24.3%	41.2%
Local 1/2 Cent Sales Tax (4)	13,980,522		12,928,414	15,	,415,389	10.3%	19.2%
Local Option Sales Tax (4)	6,079,132		5,359,742	7,	137,404	17.4%	33.2%
Communication Ser. Tax (5)	2,626,789		2,565,000	2,	,711,460	3.2%	5.7%
Public Service Tax (6)	9,221,691		9,270,382	9,	,071,636	-1.6%	-2.1%
State Shared Gas Tax (7)	4,151,036		3,857,190	4,	247,728	2.3%	10.1%
Local Option Gas Tax (7)	7,657,417		7,115,825	8,	059,763	5.3%	13.3%
Local Option Tourist Tax (8)	5,148,383		5,074,701	7,	649,984	48.6%	50.7%
Solid Waste Fees (9)	10,615,330		10,282,500	11,	,516,055	8.5%	12.0%
Building Permits Fees (10)	2,740,810		2,323,320	4,	150,054	51.4%	78.6%
Environmental Permit Fees (11)	2,528,711		1,823,430	1,	750,891	-30.8%	-4.0%
Ambulance Fees (12)	12,034,137		11,213,037	12,	,219,599	1.5%	9.0%
Probation and Pre-Trial Fees (13)	572,106		540,645		730,128	27.6%	35.0%
Court Facilities Fees (14)	547,965		515,850		630,613	15.1%	22.2%
Fire Services Fee (15)	11,430,611		8,623,513	8,	,914,885	-22.0%	3.4%
Interest Income - GF/FF (16)	467,108		649,135		563,456	20.6%	-13.2%
Interest Income - Other (16)	1,163,583		457,719	1,	,218,878	4.8%	166.3%
TOTAL:	\$ 250,372,013	\$ 2	240,299,666	\$ 263	,811,525	5.4%	9.8%

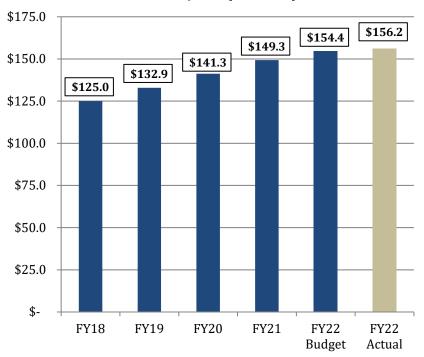
#### Notes:

- (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 4.6% from FY 2021.
- (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 1.6% decrease from FY 2021 due to additional stormwater fee exemptions allowed by the Stormwater Management Ordinance.
- (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 2022, 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 24.3% from FY 2021 collections, Local 1/2 Cent increased by 10.3% and the Local Option Sales Tax increased by 17.4%.
- (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. FY 2022 saw a 3.2% growth over FY 2021 due to the expiration of this reduction.
- (6) The Public Services Tax reflects a 1.6% decrease from FY 2021 due to residents transitioning back to extracirricular activities outside of the home after COVID-19 restrictions were lifted.
- (7) Gas tax revenue collections have returned to pre-pandemic levels as more people are resuming working from the office and leisure travel resulting in more vehicle activity and fuel consumption. The State Share is 2.3% higher than the FY 2021 actuals and 10.1% higher than budgeted. Local Gas Taxes are 5.3% higher than FY 2021 collections and 13.3% higher 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 greatly impacted FY 2021 collections, FY 2022 revenues demonstrate how the tourism economy has rebounded much faster than anticipated, resulting in a significant increase, 48.6% over the prior year.
- (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 2022 revenue reflects a 8.5% increase from the FY 2021 actuals and 12.0% increase from the budgeted amount. The increase over FY 2021 is due to a rise in material brought to the Transfer Station.
- (10) The activity level of permitting is variable from year-to-year depending on the number and size of permitted building. FY 2022 saw an increase of 51.4% in revenue collected from FY 2021 actuals and 78.6% increase over the budgeted amount. The increase is due to a rebounding economy in single-family and commercial construction and the construction of the Amazon Fufillment Center.

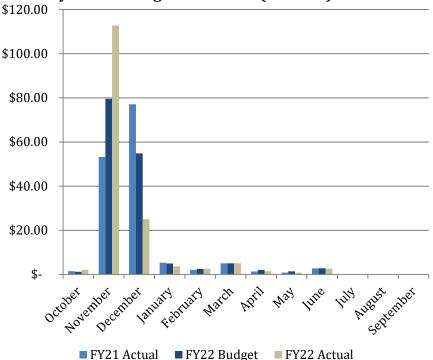
- (11) In FY 2022, site plan approval and environmental permit fees reflect a stabilization of growth from the prior year collections which included the permitting application for the Amazon Fufillment Center.
- (12) Collections increased by 1.5% from FY 2021 due to an increase in patient transports and increase in the collection of outstanding billings due to the lowering rates by 24%.
- (13) The 27.6% increase in revenue for the Probation/Pre-Trial program is due to the courts navigating reopening and sentencing following all COVID-19 guidelines.
- (14) Though Court Facilities fees have increased by 15.1%, revenue continues to remain below pre-pandemic levels with sustained telecommuning options for residents, 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 2022 were 22.0% lower than in FY 2021. The increase in FY 2021 was due to arrearages collected from delinquent utility accounts and the non-suspension of utility accounts during the pandemic.
- (16) At the beginning of FY 2022 interest rates were nearly 0%. To address the inflationary impacts of COVID, the Fed began increasing interest rates in March 2022 to slow down the economy which resulted in interest earnings on County funds far exceeding the budgeted forecast. The increases are primarily attributed to the capital improvement funds which typically carry larger balances than general revenue funds.

### **AD VALOREM TAXES**

# Fiscal Year Actuals & Projects (Millions)



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



## Background:

Ad Valorem Taxes are derived from all nonexempt 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:

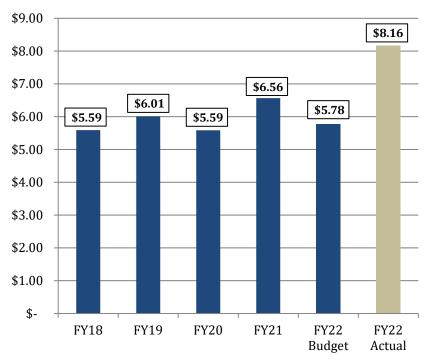
In January 2008, a constitutional amendment was passed that established restrictions on property valuations, such as an additional \$25,000 homestead exemption and Save Our Homes tax portability. These exemptions limit the future growth in ad valorem taxes for homesteaded property.

Due to an increase in property values, with the millage rate remaining 8.3144, the actual Ad Valorem Taxes collected were 4.6% higher than FY 2021 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.

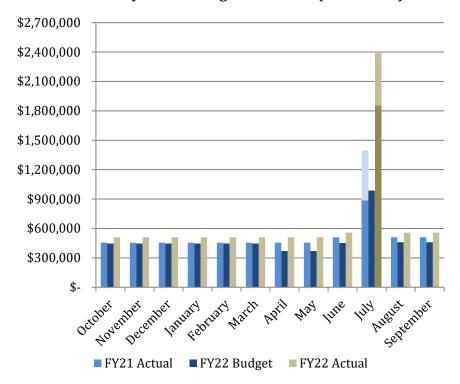
FY 2021 Actual: \$149,317,017 FY 2022 Budget: \$154,436,129 FY 2022 Actual: \$156,197,378

## STATE REVENUE SHARINGS TAX

# Fiscal Year Actuals & Projections (Millions)



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



### 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 monthly by the Florida Department of Revenue.

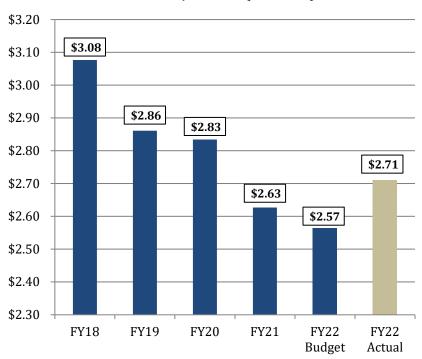
#### Trend:

For state revenue sharing, Leon County received 24.3% more than FY 2021 due to increased consumer spending. The FY 2022 increase in July (as shown in dark gold) is due to the annual true-up. The State forecasts the annual contribution for each county based on the previous year's collections plus anticipated growth. At the end of the State's fiscal year, the revenues are "trued-up" based on actual collections and allocated to counties using the distribution formula.

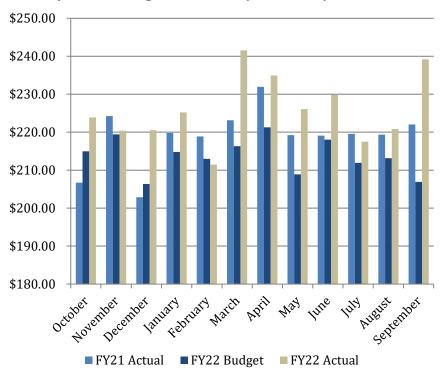
FY 2021 Actual: \$6,564,802 FY 2022 Budget: \$5,776,445 FY 2022 Actual: \$8,158,338

### COMMUNICATION SERVICES TAX

# Fiscal Year Actuals & Projections (Millions)



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



#### Background:

The Communication Services Tax (CST) applies to telecommunications, video, direct-to-home satellite, and related services. The CST combined seven different State and local taxes or fees by replacing them with a two-tiered tax, each with its own rate. These two taxes are (1) The State Communication Services Tax and (2) The Local Option Communication Services Tax. The County correspondingly eliminated its 5% Cable Franchise Fee and certain right of way permit fees. Becoming a Charter county allowed the County to levy at a rate of 5.22%. This rate became effective in February of 2004.

#### Trend:

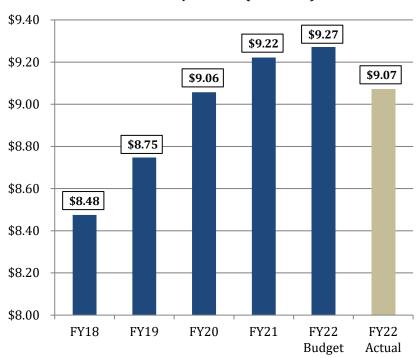
Statewide, the CST has been in decline the past four years. Part of this decline was due to the Florida Department of Revenue notifying the County's Office of Financial Stewardship of an adjustment in the amount of \$329,729 due to the erroneous overpayment of local taxes. This adjustment was deducted from monthly distributions, in the amount of \$9,159, effective March 2018 through March 2021.

FY 2022 revenues came in 3.2% higher than FY 2021 and 5.7% higher than budgeted.

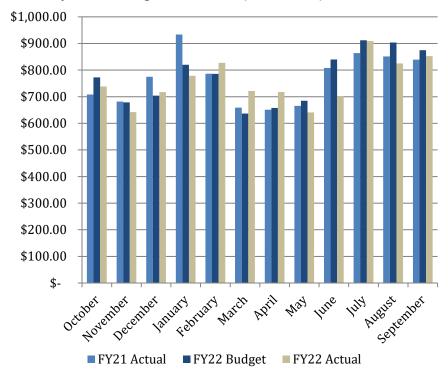
FY 2021 Actual: \$2,626,789 FY 2022 Budget: \$2,565,000 FY 2022 Actual: \$2,711,460

### **PUBLIC SERVICES TAX**

## Fiscal Year Actuals & Projections (Millions)



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



### 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:

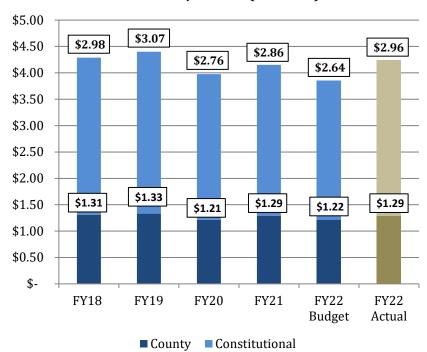
Due to its consumption basis, this tax is subject to many variables including rates and usage.

The COVID-19 pandemic increased home consumption for the Public Services Tax collections due to continued teleworking opportunities. The FY 2022 revenue collections show a 1.6% decrease over the prior year and a 2.1% decrease over the FY 2022 budget.

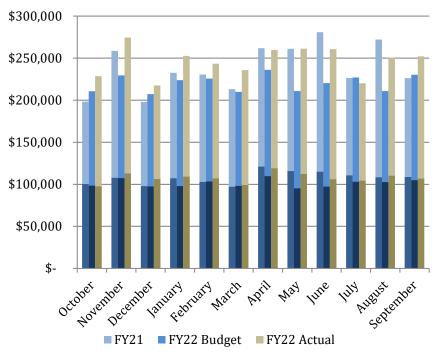
FY 2021 Actual: \$9,221,691 FY 2022 Budget: \$9,270,382 FY 2022 Actual: \$9,071,636

### **STATE SHARED GAS TAX**

## Fiscal Year Actuals & Projections (Millions)



### 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.

### 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.

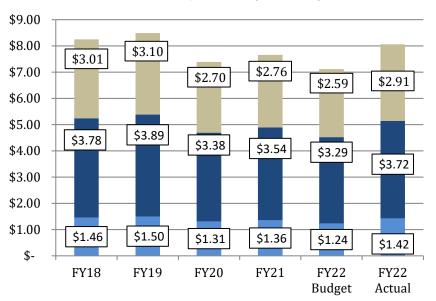
#### Trend:

This consumption-based tax is seeing a return to pre-pandemic levels as in-person gatherings and leisure travel are resuming. The FY 2022 actuals for this consumption-based tax are 10.1% higher than budgeted and 2.3% higher than collections in FY 2021.

FY 2021 Actual: \$4,151,036 FY 2022 Budget: \$3,857,190 FY 2022 YTD Actual: \$4,247,728

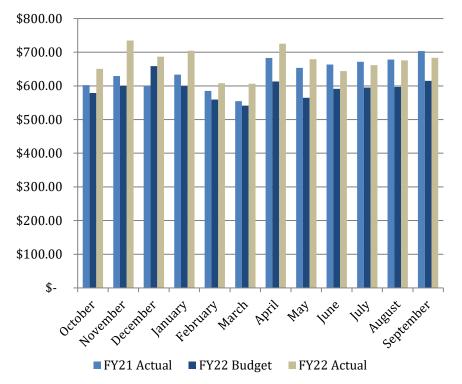
### **LOCAL OPTION GAS TAX**

## Fiscal Year Actuals & Projections (Millions)



- Second Local Option
- Local Option
- ■9th Cent

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



#### Background:

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

2<sup>nd</sup> Local Option: On September 10, 2013, the Board approved levying an additional 5-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.

NOTE: The amounts shown are the County's share only.

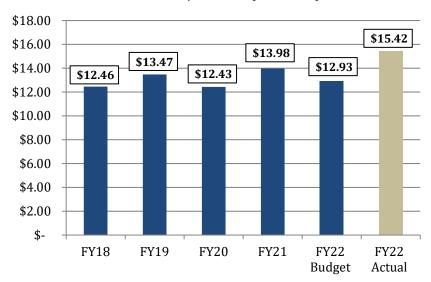
#### Trend:

This consumption-based tax is seeing a return to pre-pandemic levels as in-person gatherings and leisure travel are resuming. The FY 2022 actuals for this consumption-based tax is 13.3% higher than budgeted and 5.3% above collections in FY 2021.

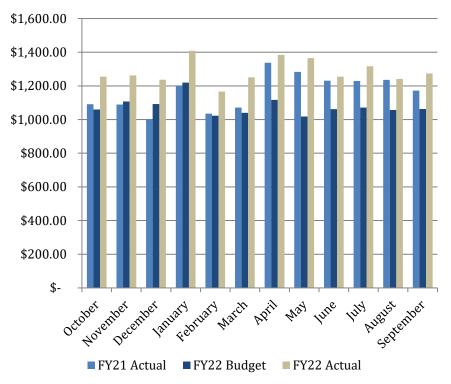
FY 2021 Actual: \$7,657,417 FY 2022 Budget: \$7,115,825 FY 2022 YTD Actual: \$8,059,763

## LOCAL GOVERNMENT HALF CENT SALES TAX

# Fiscal Year Actuals & Projections (Millions)



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



### Background:

The Local Government 1/2 Cent Sales Tax is based on 8.9744% of net sales tax proceeds remitted by all sales tax dealers located within the State. 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.

Effective July 1, 2021, internet sales retailers and marketplace providers with no physical presence in Florida were required to collect the Florida sales tax on sales of taxable items delivered to purchasers in Florida if the out-of-state retailer or marketplace provider makes a substantial number of sales into Florida.

The amounts shown are the County's share only.

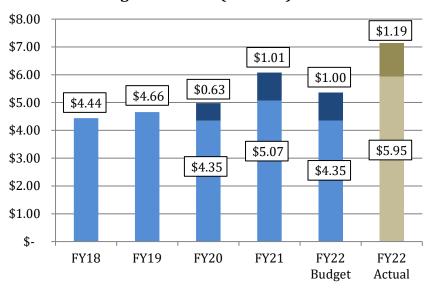
#### Trend:

Leon County received 19.2% more than budgeted and 10.3% more than prior year collections due to the inclusion of online transactions and more economic spending activity with the elimination of COVID-19 restrictions.

FY 2021 Actual: \$13,980,522 FY 2022 Budget: \$12,928,414 FY 2022 YTD Actual: \$15,415,389

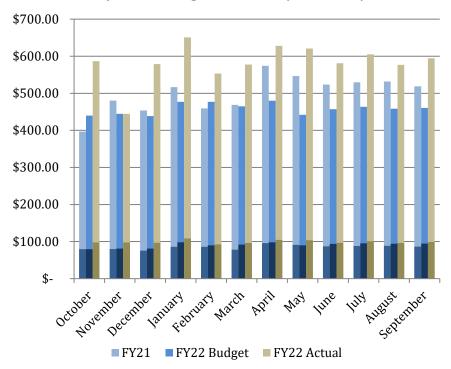
## **LOCAL OPTION SALES TAX**

## Fiscal Year Budget & Actuals (Millions)



■1 Cent Sales Tax ■ L.I.F.E.

### 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.

#### 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 FY 2020.

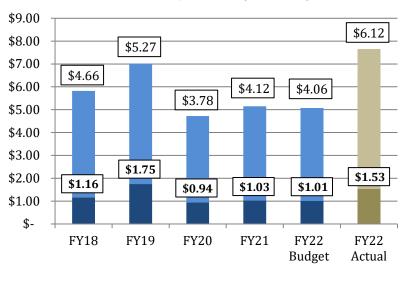
### Trend:

The Local Option 1-Cent Sales Tax generated 17.4% more than FY 2021 due to high consumer spending subsequent to the lifting of COVID-19 restrictions and an expanding economy.

FY 2021 Actual: \$6,079,132 FY 2022 Budget: \$5,359,742 FY 2022 Actual: \$7,137,404

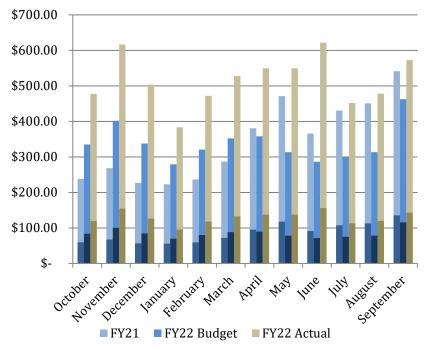
### LOCAL OPTION TOURIST DEVELOPMENT TAX

# Fiscal Year Actuals & Projections (Millions)



■ 4 Cents ■ 1 Cent

# 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.

### 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:

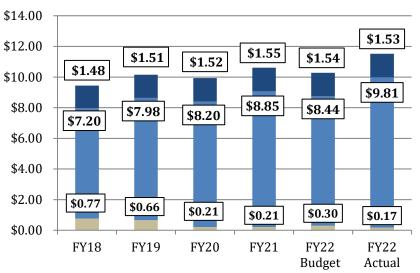
COVID-19 dramatically changed the local economy and significantly reduced County revenues in several areas, none more so than the Tourist Tax.

The national. and local state, recommendations for social distancing and reduced capacity, cancellation of events, and significant reductions in hotel occupancy rates are reflected in FY 2020 and 2021 collections. The FY 2022 collection shows a 50.7% increase over the budgeted amount and 48.6% above prior year collections as the tourism economy is rebounding much faster than anticipated, resulting in a significant increase.

FY 2021 Actual: \$5,148,383 FY 2022 Budget: \$5,074,701 FY 2022 Actual: \$7,649,984

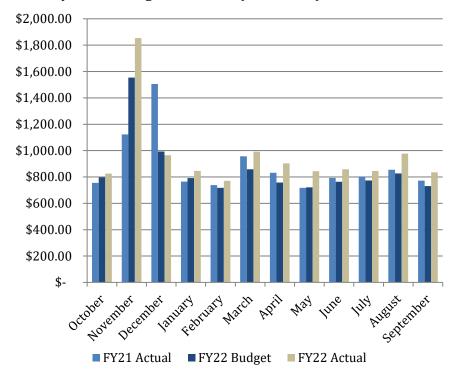
### **SOLID WASTE FEES**

# Fiscal Year Actuals & Projections (Millions)



- Assessment
- Transfer Station Fees
- Solid Waste Fees

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



### 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 County entered into a contractual agreement with Marpan Recycling. The Solid Waste Management Facility stopped accepting Class II waste as of January 1, 2009. This contract caused a decline in revenues at the Solid Waste Management Facility. However, expenditures were adjusted to reflect the change in operations at the facility. Rural Waste Service Center fees were eliminated in FY 2020, removing the financial barrier to allow residents to responsibly dispose of waste.

#### Trend:

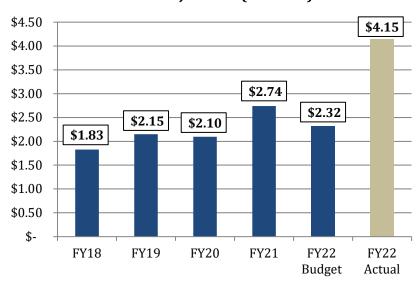
November and December revenue reflect the collection of the non-ad valorem assessment paid on the property tax bill.

FY 2022 revenues show a 12.0% increase over the budgeted amount and 8.5% increase over prior year collections due to a rise in material brought to the Transfer Station.

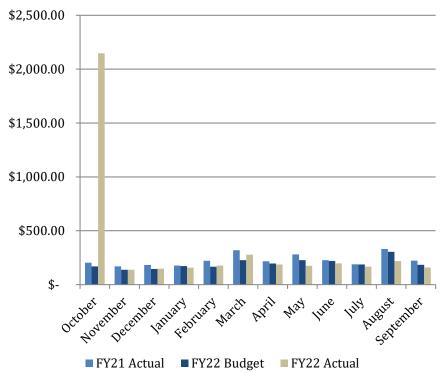
FY 2021 Actual: \$10,615,330 FY 2022 Budget: \$10,282,500 FY 2022 Actual: \$11,516,055

### **BUILDING PERMIT FEES**

## Fiscal Year Actuals & Projections (Millions)



# Monthly Totals: Budget vs. Actuals (Thousands)



### 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. In February 2022, the Board adopted a revised fee schedule based on a 2021 building plan review & inspections fee study. The study found that overall permit costs were commensurate with the services provided and self-supporting for review and inspection purposes recommended a revenue-neutral transition to a flat fee structure and the implementation of a technology fee to support demands for greater digital services. This fee schedule became effective June 1, 2022.

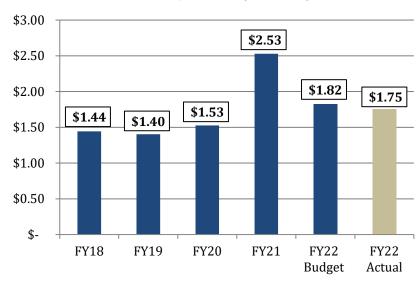
#### Trend:

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. FY 2022 collections show a 51.4% increase in revenues collected in the prior year representing an uptick in building permitting activity. The spike in October represents the fee collected from the Amazon Fulfillment Center that is being constructed.

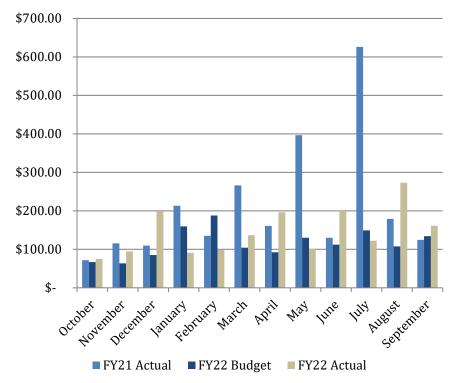
FY 2021 Actual: \$2,740,810 FY 2022 Budget: \$2,323,320 FY 2022 YTD Actual: \$4,150,054

### **DEVELOPMENT & ENVIRONMENTAL PERMIT FEES**

# Fiscal Year Actuals & Projections (Millions)



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



#### 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.

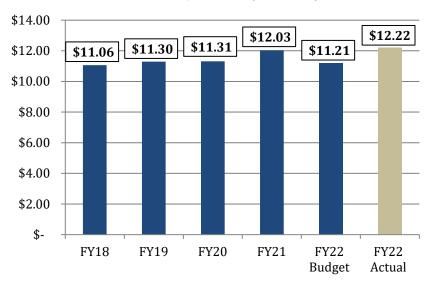
#### Trend:

FY 2022 Environmental Permit Fees came in 4% less than budgeted, reflecting a stabilization of growth in environmental permit activity. The major increases in May and July of 2021 are related to a permitting application for the Amazon Fulfillment Center.

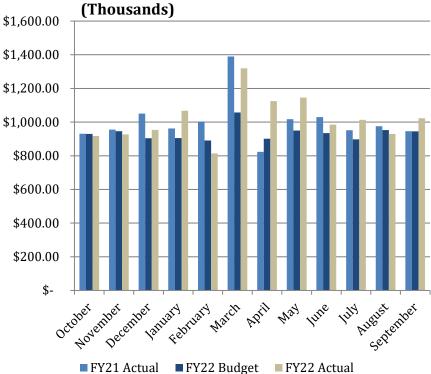
FY 2020 Actual: \$2,528,711 FY 2022 Budget: \$1,823,430 FY 2022 YTD Actual: \$1,750,891

### **AMBULANCE FEES**

# Fiscal Year Actuals & Projections (Millions)



# Monthly Totals: Budget vs. Actuals



### Background:

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

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

#### Trend:

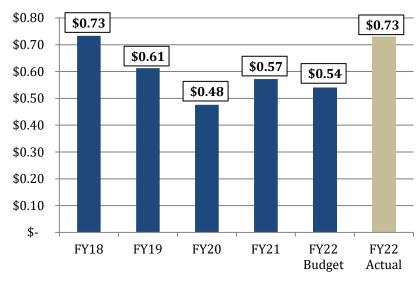
To estimate revenues more accurately, the forecasting methodology shifted from a collection receivables basis to a cash basis. On April 24, 2018 the Board approved a 24% fee reduction in ambulance fees effective June 1, 2018. The fee reduction did not cause a decline in revenue as anticipated, but increased collection rates due to making patient billings more affordable.

Actual revenues for FY 2022 increased by 9.0% over the budgeted amount and 1.5% over prior year collections due to higher than anticipated collection rates of outstanding billings and increased patient transport revenues.

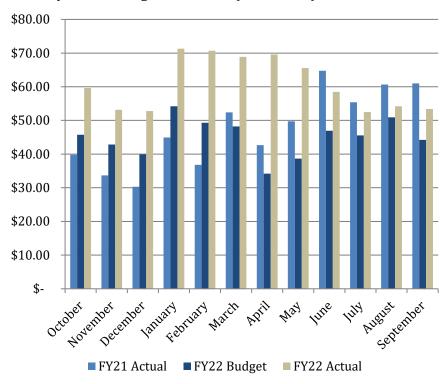
FY 2021 Actual: \$12,034,137 FY 2022 Budget: \$11,213,037 FY 2022 Actual: \$12,219,599

### **PRE-TRIAL & PROBATION FEES**

# Fiscal Year Actuals & Projections (Millions)



## Monthly Totals: Budget vs. 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 These fees are collected from Order). 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:

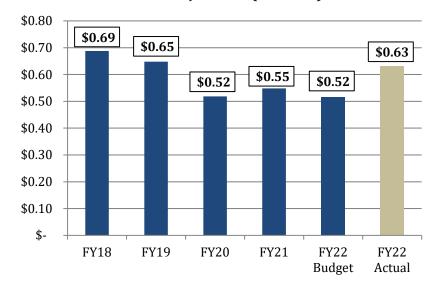
Revenues collected through Probation and Pre-Trial fees have steadily declined since FY 2018. This can be attributed to early termination of sentences and a decrease in court ordered GPS (Global Positioning Satellite) electronic monitoring/tracking and withheld adjudications for offenders unable to afford fees.

The effects of COVID-19 can still be seen in Pre-Trial and Probation Fees due to the courts navigating reopening and sentencing following all guidelines. FY 2022 revenues came in 35.0% higher than the budgeted and 27.6% higher than prior year collections as the courts have resumed hearings.

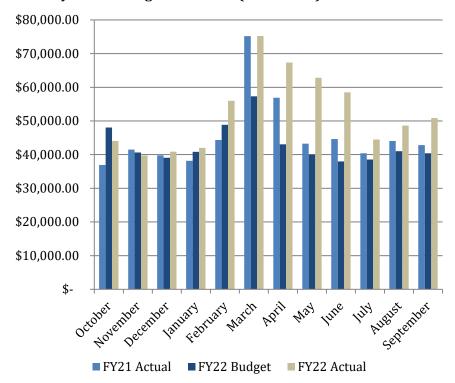
FY 2021 Actual: \$572,106 FY 2022 Budget: \$540,645 FY 2022 Actual: \$730,128

### **COURT FACILITIES FEES**

# Fiscal Year Actuals & Projections (Millions)



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



### 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 2021 the County collected \$547,965 in these fees but expended more than \$9.06 million on behalf of the State Court system.

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

#### Trend:

Court facility fees are generated through ticket violations, which significantly impacted by the stay-at-home order and shift to telecommuting due to COVID-19. The FY 2022 collections show a 22.2% increase over the budgeted amount and a 15.1% increase over prior year collections. This is due to an increase in ticket violations as normal travel has resumed.

FY 2021 Actual: \$518,321 FY 2022 Budget: \$515,850 FY 2022 Actual: \$630,613



# >>> FY 2022 Annual Performance and Financial Report

County Admir  115  001  116  Emery  125  864  125  95201  125  95202  130  180  Huma  001  100  County  Huma  001  100  Horigan  Huma  County  County  Responsible Service  Huma  Responsible Service  Horigan  County  Responsible Service  Horigan  Responsible Service  Huma  County  Responsible Service  Responsi	nistration ty Administration County Administration gic Initiatives Strategic Initiatives Community and Media Relations gency Management Emergency Management <sup>1</sup> 9 Emergency Management Base Grant - Federal <sup>1</sup>	Subtotal:	1,823,736 12,500 12,500 12,500 12,500 12,500 12,500 12,500 24,915 1,936,151  1,279,626 988,655 908,910	1,713,697 11,827 690 5,979 7,827 7,819 8,659 9,408 20,737 <b>1,786,643</b>	110,039 673 11,810 6,521 4,673 4,681 3,841 3,092 4,178 <b>149,508</b>	6.03% 5.38% 94.48% 52.17% 37.38% 37.45% 30.73% 24.74% 16.77% <b>7.72%</b>
County Admir  Admir  County Admir  County Admir  Admir  County Admir  County Admir  Admir  County Admir  Admir  Admir  Admir  County Admir  Ad	County Commission County Commission District 1 District 2 District 3 District 4 District 5 At Large District 6 At Large District 7 Commissioners Account  S  S  S  S  S  S  S  S  S  S  S  S  S	Subtotal:	12,500 12,500 12,500 12,500 12,500 12,500 24,915 1,936,151	11,827 690 5,979 7,827 7,819 8,659 9,408 20,737 <b>1,786,643</b>	673 11,810 6,521 4,673 4,681 3,841 3,092 4,178 149,508	5.38% 94.48% 52.17% 37.38% 37.45% 30.73% 24.74% 16.77% 7.72%
001 101 001 102 001 103 001 104 001 105 001 106 001 107 001 108  County Admir County 001 110 Strate 001 115 001 116 Emery 125 864 125 95201 125 95202 130 180 Huma 001 160 Volun	District 1 District 2 District 3 District 4 District 5 At Large District 6 At Large District 7 Commissioners Account  S  S  S  S  S  S  S  S  S  S  S  S  S	Subtotal:	12,500 12,500 12,500 12,500 12,500 12,500 24,915 1,936,151	11,827 690 5,979 7,827 7,819 8,659 9,408 20,737 <b>1,786,643</b>	673 11,810 6,521 4,673 4,681 3,841 3,092 4,178 149,508	5.38% 94.48% 52.17% 37.38% 37.45% 30.73% 24.74% 16.77% 7.72%
001 102 001 103 001 104 001 105 001 106 001 107 001 108  County Admir County 115 001 116 Emery 125 864 125 95201 125 95202 130 180 Huma 001 160 Volun	District 2 District 3 District 4 District 5 At Large District 6 At Large District 7 Commissioners Account  S  S  S  S  S  S  S  S  S  S  S  S  S	Subtotal:	12,500 12,500 12,500 12,500 12,500 12,500 24,915 <b>1,936,151</b> 1,279,626 988,655	690 5,979 7,827 7,819 8,659 9,408 20,737 <b>1,786,643</b>	11,810 6,521 4,673 4,681 3,841 3,092 4,178 <b>149,508</b>	94.48% 52.17% 37.38% 37.45% 30.73% 24.74% 16.77% 7.72%
001 103 001 104 001 105 001 106 001 107 001 108  County Admir County Info 001 110 Strate 001 115 001 116 Emery 125 864 125 95201 125 95202 130 180 Huma 001 160 Volun	District 3 District 4 District 5 At Large District 6 At Large District 7 Commissioners Account  S  S  S  S  S  S  S  S  S  S  S  S  S	Subtotal:	12,500 12,500 12,500 12,500 12,500 24,915 <b>1,936,151</b> 1,279,626 988,655	5,979 7,827 7,819 8,659 9,408 20,737 <b>1,786,643</b> 1,275,220 864,899	6,521 4,673 4,681 3,841 3,092 4,178 <b>149,508</b>	52.17% 37.38% 37.45% 30.73% 24.74% 16.77% 7.72%
001 104 001 105 001 106 001 107 001 108  County Admir County 110 Strate 001 115 001 116 Emery 125 864 125 95201 125 95202 130 180 Huma 001 160 Volun	District 4 District 5 At Large District 6 At Large District 7 Commissioners Account  S  Sistration  ty Administration  County Administration  Gointitatives  Strategic Initiatives  Community and Media Relations  Gency Management  Emergency Management  9 Emergency Management Base Grant - Federal	Subtotal:	12,500 12,500 12,500 12,500 24,915 <b>1,936,151</b> 1,279,626 988,655	7,827 7,819 8,659 9,408 20,737 <b>1,786,643</b> 1,275,220 864,899	4,673 4,681 3,841 3,092 4,178 <b>149,508</b>	37.38% 37.45% 30.73% 24.74% 16.77% <b>7.72%</b>
001         105           001         106           001         107           001         108             County Admir           001         110           Strate         001           115         001           125         864           125         95201           125         95202           130         180           Huma         001           001         160           Volun	District 5 At Large District 6 At Large District 7 Commissioners Account  S  S  S  S  S  S  S  S  S  S  S  S  S	Subtotal:	12,500 12,500 12,500 24,915 <b>1,936,151</b> 1,279,626 988,655	7,819 8,659 9,408 20,737 <b>1,786,643</b> 1,275,220 864,899	4,681 3,841 3,092 4,178 <b>149,508</b>	37.45% 30.73% 24.74% 16.77% <b>7.72%</b>
001         106           001         107           001         108           Count           001         110           Strate           001         115           001         116           Emerg         125           125         95201           125         95202           130         180           Huma         001           160         Volun	At Large District 6 At Large District 7 Commissioners Account  S  S  S  S  S  S  S  S  S  S  S  S  S	Subtotal:	12,500 12,500 24,915 <b>1,936,151</b> 1,279,626 988,655	8,659 9,408 20,737 <b>1,786,643</b> 1,275,220 864,899	3,841 3,092 4,178 <b>149,508</b>	30.73% 24.74% 16.77% <b>7.72%</b> 0.34%
County Admir           County         Admir           Count         001           001         110           Strate         001           001         116           Emerg         125           125         95201           125         95202           130         180           Huma         001           160         Volun	At Large District 7 Commissioners Account  S  Sistration ty Administration County Administration gic Initiatives Strategic Initiatives Community and Media Relations gency Management Emergency Management 9 Emergency Management Base Grant - Federal	Subtotal:	12,500 24,915 <b>1,936,151</b> 1,279,626 988,655	9,408 20,737 <b>1,786,643</b> 1,275,220 864,899	3,092 4,178 <b>149,508</b> 4,406	24.74% 16.77% <b>7.72%</b> 0.34%
County Admir           Count           001         110           001         115           001         116           Emerg         125         864           125         95201           125         95202           130         180           Huma         001         160           Volun	Commissioners Account  Sistration  ty Administration  County Administration  Gic Initiatives  Strategic Initiatives  Community and Media Relations  Gency Management  Emergency Management  9 Emergency Management Base Grant - Federal	Subtotal:	24,915 <b>1,936,151</b> 1,279,626 988,655	20,737 <b>1,786,643</b> 1,275,220 864,899	4,178 <b>149,508</b> 4,406	16.77% <b>7.72%</b> 0.34%
County Admir           Count         Count           001         110           Strate         001           001         115           001         116           Emerg         125           125         95201           125         95202           130         180           Huma         001           Volun	S  nistration ty Administration County Administration gic Initiatives Strategic Initiatives Community and Media Relations gency Management Emergency Management <sup>1</sup> 9 Emergency Management Base Grant - Federal <sup>1</sup>	Subtotal:	1,936,151 1,279,626 988,655	1,786,643 1,275,220 864,899	<b>149,508</b> 4,406	<b>7.72%</b>
001 110 Strate 001 115 001 116 Emers 125 864 125 95201 125 95202 130 180 Huma 001 160 Volun	ty Administration County Administration gic Initiatives Strategic Initiatives Community and Media Relations gency Management Emergency Management <sup>1</sup> 9 Emergency Management Base Grant - Federal <sup>1</sup>		988,655	864,899		
001 110  Strate  001 115  001 116  Emery  125 864  125 95201  125 95202  130 180  Huma  001 160  Volun	County Administration  gic Initiatives  Strategic Initiatives  Community and Media Relations  gency Management  Emergency Management <sup>1</sup> 9 Emergency Management Base Grant - Federal <sup>1</sup>		988,655	864,899		
001 115 001 116 Emers 125 864 125 95201 125 95202 130 180 Huma 001 160 Volum	gic Initiatives Strategic Initiatives Community and Media Relations gency Management Emergency Management <sup>1</sup> 9 Emergency Management Base Grant - Federal <sup>1</sup>		988,655	864,899		
001 115 001 116 Emerg 125 864 125 95201 125 95202 130 180 Huma 001 160 Volun	Strategic Initiatives Community and Media Relations gency Management Emergency Management <sup>1</sup> 9 Emergency Management Base Grant - Federal <sup>1</sup>		,	,	123 756	
001 116 Emerg 125 864 125 95201 125 95202 130 180 <u>Huma</u> 001 160 <u>Volun</u>	Community and Media Relations  gency Management  Emergency Management <sup>1</sup> 9 Emergency Management Base Grant - Federal <sup>1</sup>		,	,		12.52%
125 864 125 95201 125 95202 130 180	gency Management  Emergency Management <sup>1</sup> 9 Emergency Management Base Grant - Federal <sup>1</sup>		300,310	902,077	6,833	0.75%
125 864 125 95201 125 95202 130 180 Huma 001 160 Volun	Emergency Management <sup>1</sup> 9 Emergency Management Base Grant - Federal <sup>1</sup>			302,011	0,000	0.1070
125 95202 130 180 Huma 001 160 Volun	0 , 0		121,221	110,113	11,108	9.16%
130 180			98,335	90,914	7,421	7.55%
001 160 <b>Volun</b>	0 Emergency Management Base Grant - State <sup>1</sup>		143,297	105,806	37,491	26.16%
001 160 <u>Volun</u>	Enhanced 911		1,181,064	1,181,064	0	0.00%
<u>Volun</u>	n Resources					
	Human Resources		1,576,424	1,564,986	11,438	0.73%
001 113	teer Services					
	Volunteer Center		203,081	192,254	10,827	5.33%
	S	Subtotal:	6,500,613	6,287,332	213,281	3.28%
	mation Technology					
001 171	Management Information Systems		7,561,649	7,245,120	316,529	4.19%
001 411	Public Safety Complex Technology		266,535	214,615	51,920	19.48%
001 421	Geographic Information Services		2,110,729	2,006,663	104,066	4.93%
	S	Subtotal:	9,938,913	9,466,398	472,515	4.75%
County Attorn	Dey County Attorney		2,378,549	1,767,589	610,960	25.69%
		Subtotal:	2,378,549	1,767,589	610,960	25.69%
	f Public Works					
106 400	ort Services Support Services		652,665	652,665	(0)	0.00%
<u>Opera</u>						
106 431	Transportation		5,128,878	4,638,175	490,703	9.57%
106 432	Right-of-Way		3,263,395	3,116,603	146,792	4.50%
123 433	Stormwater Maintenance		3,589,761	3,375,222	214,539	5.98%
001 216	Mosquito Control		667,757	526,053	141,704	21.22%
125 214 <b>Engin</b>	Mosquito Control Grant <sup>1</sup> eering Services		86,504	74,737	11,767	13.60%
106 414	Engineering Services  Maintenance		4,371,467	3,495,353	876,114	20.04%
505 425	Fleet Maintenance		4,848,137	4,195,014	653,123	13.47%
300 HZ0		Subtotal:	22,608,564	20,073,823	2,534,741	11.21%

# >>> FY 2022 Annual Performance and Financial Report

Fund	Org	Description		<u>FY22</u> Adj. Budget	<u>FY22</u> Expenditures	FY22 Budget \$ Balance	FY22 Budget % Bal. Remaining
Depar		Development Support & Environmental Mgt					
		ng Inspection					
120	220	Building Inspection		2,162,463	1,790,825	371,638	17.19%
		nmental Compliance					
121	420	Environmental Compliance		1,533,139	1,304,779	228,360	14.89%
		pment Services					
121	422	Development Services		755,902	714,776	41,126	5.44%
		Compliance Services					
121	423	Permit Compliance		568,753	536,999	31,754	5.58%
	Suppo	rt Services					
121	424	Support Services		594,280	487,997	106,283	17.88%
	DEP S	torage Tank <sup>1</sup>					
125	866	DEP Storage Tank		200,680	199,277	1,403	0.70%
			Subtotal:	5,815,217	5,034,652	780,565	13.42%
Depart	tment of	<u>PLACE</u>					
	Planni	ng Department					
001	817	Planning Department		1,347,848	1,112,859	234,989	17.43%
			Subtotal:	1,347,848	1,112,859	234,989	17.43%
Office	of Finan	cial Stewardship					
	Office	of Management and Budget					
001	130	Office of Management and Budget		865,471	865,471	0	0.00%
	Purcha	asing					
001	140	Procurement		529,204	489,819	39,385	7.44%
001	141	Warehouse		116,453	78,921	37,532	32.23%
	Real E	state Management					
001	156	Real Estate Management		511,869	418,568	93,301	18.23%
	Risk M	lanagement					
501	132	Risk Management		200,566	197,098	3,468	1.73%
501	821	Workers Compensation Management / Insuranc	e	5,638,340	5,613,397	24,943	0.44%
	02.		Subtotal:	7,861,903	7,663,274	198,629	2.53%
District		to					
160	<u>on of Toเ</u> 301	<u>urism</u> Administration		670,241	554,270	115,971	17.30%
160	302	Advertising		1,485,865	1,269,928	215,937	14.53%
160	303	Marketing		2,402,232	1,698,019	704,213	29.31%
160	304	Special Projects		600,000	508,954	91,046	15.17%
100	001	Special Frejecte	Subtotal:	5,158,338	4,031,171	1,127,167	21.85%
011	(5 (1)	0.64					
Опісе	of Public	<u>c Sarety</u> ency Medical Services					
135	185	Emergency Medical Services		23,259,557	23,259,557	0	0.00%
100		I Services		23,200,001	20,200,001	0	0.00 //
140	201	Animal Services		1,870,463	1,788,393	82,070	4.39%
140	201	Allina delvices	Subtotal:	25,130,020	25,047,950	82,070	0.33%
Office	of Libra	ry Services					
<u>Jilice</u>		<u>y Services</u> <u>y Services</u>					
001	240	Policy, Planning & Operations		1,047,328	791,391	255,937	24.44%
	241	Public Library Services		5,173,111	4,900,578	272,533	5.27%
001	471	. abiio Library Corvices					5.27 /
001			Subtotal:	6,220,439	5,691,969	528,470	8.50%



# >>> FY 2022 Annual Performance and Financial Report

County Properties	<u>Description</u>		<u>FY22</u> <u>Adj. Budget</u>	<u>FY22</u> <u>Expenditures</u>	FY22 Budget \$ Balance	FY22 Budget % Bal. Remaining
111   542   C   Supervise	ention & Detention Alternatives					
Supervised   Sup						
The image of the	County Probation		1,322,305	1,220,413	101,892	7.71%
Drug & Alc	Sed Pretrial Release		1 770 454	4 500 224	100 120	40.470/
The state of the	Pretrial Release		1,770,454	1,590,324	180,130	10.17%
001   370   S   Health & H	Drug and Alcohol Testing		182,622	144,179	38,443	21.05%
Office of Human S           Veteran Se           001         390         V           Health & H           001         370         S           Health Deg         Health Deg           001         190         H           Health Deg         Health Deg           001         971         P           Housing S         Health Deg         Health Deg           001         371         H           125         932019         H           SHIP 2019         Health Deg         S           124         932054         S           124         932055         S           124         932056         S           124         932058         S           001         127         C           Coffice of Resource         F           001         150         F           Detention         O         152         M           Public Saf         O         1410         P           County Go         165         154         C	AG Grant Pretrial <sup>1</sup>			_		
Office of Human S           Veteran Se         Veteran Se           001         390         V           Health & H         H         Health Deg           001         190         H           Primary He         Health Deg         He           001         971         H           Housing S         He         He           001         371         H           125         932019         H           SHIP 2019         He         SHIP 2019           124         932054         S           124         932055         S           124         932058         S           Office of Resource         Office of S           001         127         C           Facilities M         O           001         150         F           Detention         O         152         M           Public Saf         O         410         P           County Go         165         154         C	4 FDLE JAG PRETRIAL FY20 3B097		38,356	0	38,356	100.00%
Veteran Sec	5 FDLE JAG PRETRIAL FY 20-21 S	Subtotal:	38,356 <b>3,352,093</b>	38,356 <b>2,993,271</b>	0 <b>358,822</b>	0.00% <b>10.70%</b>
Veteran Section   Sectio	Services & Community Partnerships					
Health & H						
001         370         S           Health Deg         Primary He           001         971         P           Housing S         P         P           001         371         F           125         932019         F           SHIP 2019         P         P           124         932054         S           124         932055         S           124         932056         S           124         932058         S           Office of Resource         Office of S           001         127         C           Facilities N         O           001         150         F           Detention         O           001         152         N           Public Saf         O         County Go           165         154         C	Veteran Services		406,906	274,654	132,252	32.50%
Health Dep   190   F   Primary Health   Family Section   Family Section	& Human Services		0.440.040	0.404.400	44.074	0.400/
001         190         H           Primary He         971         P           Housing S         001         371         H           125         932019         H           SHIP 2019         124         932054         S           124         932055         S           124         932056         S           124         932058         S    Office of Resource  Office of S  Office of S  Office of S  Other S	Social Service Programs		6,446,310	6,434,436	11,874	0.18%
Primary He   Primary He   Primary He   Primary He   Primary He   Primary S   Primary He   Prim	Department Health Department		237,345	237,345	0	0.00%
001         971         P           Housing S         S           001         371         F           125         932019         F           SHIP 2019         S         S           124         932054         S           124         932055         S           124         932056         S           124         932058         S           Office of Resource           Office of Resource         S           Facilities N         O           001         127         C           Facilities N         O           001         150         F           Detention         O         P           001         410         F           County Go         165         154         C	Health Care		201,010	201,010	•	0.0070
001         371         H           125         932019         H           SHIP 2019         H           124         932054         S           124         932055         S           124         932056         S           124         932058         S           Office of Resource           Office of Resource         Office of S           001         127         C           Facilities N           001         150         F           Detention         O         P           001         410         P           County Go         165         154         C	Primary Health Care		1,846,838	1,385,495	461,343	24.98%
125 932019 H SHIP 2019 124 932054 S 124 932056 S 124 932058 S   Office of Resource Office of S 001 127 C Facilities N 001 150 F Detention 001 152 M Public Safe 001 410 P County Go 165 154 C	3 Services					
SHIP 2019   124   932054   S	Housing Services		667,776	667,776	0	0.00%
124   932054   S     124   932056   S     124   932058   S     124   932058   S     124   932058   S     127   C	HFA Emergency Repairs Program		132,045	118,605	13,440	10.18%
124   932055   S     124   932056   S     124   932058   S     124   932058   S     127   Office of S     127   Office of S     127   Office of S     128   Office of S     129   Office of S     120   Office of S     12			40.050	40.000	4.000	40.040/
124   932056   S     124   932058   S     124   932058   S     Office of Resource     Office of S     On   127   C     Facilities   N     On   150   F     Detention     On   152   M     Public Safe     On   410   P     County Go     165   154   C	SHIP 2019-2022 FUNDING		13,959 12,529	12,060 12,529	1,900 0	13.61% 0.00%
Office of Resource           Office of S           001         127           001         150         F           001         152         M           001         152         M           Public Safe         410         P           County Go         154         C	SHIP HURRICANE HOUSING RECOVERY SHIP 2020-2021 FUNDING		112,760	47,000	65,760	58.32%
Office of Resource           Office of S           001         127           001         150         F           Detention         001         152         M           Public Safe         001         410         P           County Go         165         154         C	SHIP 2021-2021 FUNDING SHIP 2021-2024 FUNDING		749,040	158,443	590,597	78.85%
Office of S           001         127         C           Facilities N           001         150         F           Detention           001         152         N           Public Safe           001         410         P           County Go         154         C		Subtotal:	10,625,508	9,348,342	1,277,166	12.02%
001         127         C           Facilities II         Detention           001         150         F           Detention         152         M           Public Safe         410         P           County Go         154         C	rce Stewardship					
001 150 F  Detention  001 152 M  Public Safe  001 410 P  County Go  165 154 C	f Sustainability					
001         150         F           Detention         152         N           Public Safe         410         P           County Go         154         C	Office of Sustainability		320,289	235,586	84,703	26.45%
Detention           001         152         N           Public Safe           001         410         P           County Go           165         154         C	es Management		0.000.000	0.000.000	•	0.000/
001         152         M           Public Safe         001         410         P           County Go         165         154         C	Facilities Management on Center Maintenance		8,029,638	8,029,638	0	0.00%
001	Maintenance		2,547,925	2,547,925	0	0.00%
001 410 P	Safety Complex		2,017,020	2,011,020	•	0.0070
165 154 C	Public Safety Complex		1,899,764	1,635,299	264,465	13.92%
	Government Annex					
	Courthouse Annex		626,229	466,203	160,026	25.55%
	ton Oaks Plaza Operating		105,852	E1 100	54,663	51.64%
	Huntington Oaks Plaza ative Extension		105,652	51,189	54,003	51.0470
001 361 E	Extension Education		448,037	304,439	143,598	32.05%
	<u>Recreation</u> Parks & Recreation		2 722 722	2 210 061	422 662	11.35%
Solid Was			3,733,723	3,310,061	423,662	11.35%
	Yard Waste		257,591	257,591	0	0.00%
	Rural Waste Collection Centers		809,240	809,240	0	0.00%
401 441 T	Transfer Station Operations		10,524,106	10,524,106	0	0.00%
	Landfill (Solid Waste Management Facility)		560,308	506,535	53,773	9.60%
401 443 H	Hazardous Waste		779,911	771,822	8,089	1.04%
	\$	Subtotal:	30,642,613	29,449,634	1,192,979	3.89%



# >>> FY 2022 Annual Performance and Financial Report

<u>Fund</u>	<u>Org</u>	<u>Description</u>		<u>FY22</u> Adj. Budget	FY22 Expenditures	FY22 Budget \$ Balance	FY22 Budget % Bal. Remaining
Const	itutional	Officers <sup>2</sup>					
	Clerk	of the Circuit Court					
001	132	Clerk Finance		2,112,646	2,112,646	0	0.00%
110	537	Circuit Court Fees		395,384	395,384	0	0.00%
	Proper	rty Appraiser					
001	512	Property Appraiser		5,419,104	5,419,104	0	0.00%
	Sherif	<u> </u>					
110	510	Law Enforcement		51,943,033	51,663,033	280,000	0.54%
110	511	Corrections		37,196,150	37,196,150	0	0.00%
	Tax Co	<u>ollector</u>					
001	513	General Fund Property Tax Commissions		5,612,706	5,612,706	0	0.00%
123	513	Stormwater Utility Non Ad-Valorem		73,294	67,849	5,445	7.43%
135	513	Emergency Medical Services MSTU		162,395	106,399	55,996	34.48%
145	513	Fire Service Fee		60,288	59,155	1,133	1.88%
162	513	Special Assessment Paving		5,200	1,788	3,412	65.61%
164	513	Sewer Services Killearn Lakes I and II		5,000	4,451	549	10.97%
401	513	Landfill Non-Ad Valorem		35,644	30,787	4,857	13.63%
	Super	visor of Elections					
060	520	Voter Registration		2,980,929	2,980,011	918	0.03%
060	521	Elections		2,169,356	2,169,356	0	0.00%
			Subtotal:	108,171,129	107,818,820	352,309	0.33%
Judici	al Office						_
		Administration					
001	540	Court Administration		305,239	305,111	128	0.04%
001	547	Guardian Ad Litem		22,873	16,651	6,222	27.20%
110	532	State Attorney		131,935	96,410	35,525	26.93%
110	533	Public Defender		143,645	109,170	34,475	24.00%
110	555	Legal Aid		257,500	257,500	0	0.00%
114	586	Teen Court		51,309	51,309	0	0.00%
117	509	Alternative Juvenile Program		86,058	86,058	0	0.00%
117	546	Law Library		51,680	0	51,680	100.00%
117	548	Judicial/Article V Local Requirements		142,692	110,690	32,002	22.43%
117	555	Legal Aid		51,680	44,000	7,680	14.86%
			Subtotal:	1,244,611	1,076,898	167,713	13.48%

# >>> FY 2022 Annual Performance and Financial Report

<u>Fund</u>	<u>Org</u>	<u>Description</u>	FY22 Adj. Budget	FY22 Expenditures	FY22 Budget \$ Balance	FY22 Budget % Bal. Remaining
Non-O	perating					
		em Funding				
001	888	Line Item Funding	837,759	587,759	250,000	29.84%
160	888	Council on Culture and Arts Regranting	1,529,997	1,529,997	0	0.00%
140		Tallahassee	4 500 000	4 500 000	0	0.00%
140 145	838 838	City Payment, Tallahassee (Parks & Recreation) City Payment, Tallahassee (Fire Fees)	1,568,268 10,207,895	1,568,268 10,207,895	0	0.00%
164	838	City Payment, Tallahassee (File Fees)  City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	223,669	8,831	3.80%
104		Non-Operating	232,300	223,009	0,031	3.00 //
001	278	Summer Youth Employment	40,731	30.076	10,655	26.16%
001	403	Blueprint <sup>3</sup>	626,623	626,623	0	0.00%
001	529	800 MHZ System Maintenance	1,776,591	1,408,146	368,445	20.74%
001	820	Insurance Audit, and Other Expenses	1.271.546	798.001	473,545	37.24%
001	831	Tax Deed Applications	45.000	0	45.000	100.00%
001	972	CRA-TIF Payment	3,511,976	3,501,409	10.567	0.30%
110	507	Consolidated Dispatch Agency (CDA)	3,390,741	3,390,741	0,507	0.00%
110	508	Diversionary Program	200,000	0,390,741	200,000	100.00%
110	620	Juvenile Detention Payment - State	1,247,863	1,153,716	94,147	7.54%
116	800	Drug Abuse	89,015	1,133,710	89,015	100.00%
145	843	Volunteer Fire Department	512,479		295,691	57.70%
		•	*	216,788	,	
502	900	Communications Control	1,481,141	1,279,118	202,023	13.64%
	Interde	epartmental Billing				
		Countywide Automation	611,160	611,160	0	0.00%
		Indirects (Internal Cost Allocations)	0	0	0	100.00%
		Risk Allocations	1,372,367	1,372,367	0	0.00%
		<u>Subtotal:</u>	30,553,652	28,505,733	2,047,919	6.70%
Total (	Operatin	g	247,185,427	237,682,783	9,502,643	3.84%
Total N	Non-Ope	rating	30,553,652	28,505,733	2,047,919	6.70%
Total (	CIP .	•	98,465,314	29,081,986	69,383,328	70.46%
	ting Gra		1,747,082	967,840	779,243	44.60%
Non-O	perating	Grants <sup>4</sup>	78,508,459	15,706,366	62,802,094	79.99%
	Debt Ser		7,689,528	7,683,563	5,965	0.08%
	Reserves		5,063,470	64,465	4,999,005	98.73%
TOTAL	L NET EX	(PENDITURES:	469,212,932	319,692,736	149,520,197	31.87%

<sup>1.</sup> Operating Grants include Mosquito Control, DEP Storage Tank, FDLE JAG Pretrial, SHIP, Emergency Management and Elections.

<sup>2.</sup> 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 \$280,000 balance in Sheriff - Law Enforcement was carried forward to the FY 2023 budget to support the Council on Men & Boys.

<sup>3.</sup> 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

<sup>4.</sup> 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.

		FY20	<u>FY21</u>	FY22	FY23	<u>FY23</u>
Org	Fund Title	Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
	General & Fine and Forfeiture Funds					
001	General Fund <b>(E)</b>	33,695,670	41,882,855	43,935,166	6,139,030	37,796,136
110	Fine and Forfeiture Fund (E)	675,516	2,457,187	1,847,859	745,130	1,102,729
	Subtotal:	34,371,186	44,340,042	45,783,025	6,884,160	38,898,865
	Special Revenue Funds					
106	County Transportation Trust Fund (F)	4,083,919	5,579,389	8,197,054		6,947,054
111	Probation Services Fund (G)	148,414	4,821	404,348		404,348
114	Teen Court Fund	30,465	58,232	58,185		58,185
116	Drug Abuse Trust Fund	92,585	128,348	162,149		104,304
117	Judicial Programs Fund	415,998	570,221	534,407		395,383
120	Building Inspection Fund (H)	1,442,111	1,368,166	3,377,613		2,906,971
121	Development and Environmental Services Fund (H)	567,220	2,274,352	2,585,812		2,045,812
123	Stormwater Utility Fund	1,139,510	2,050,944	2,159,773		2,029,773
124	SHIP Trust Fund	25,247	25,247	30,887		30,88
125	Grants (I)	598,784	369,483	368,822		368,82
126	Non-Countywide General Revenue Fund (J)	285,827	5,815,486	10,856,896		10,856,890
127	Grants (K)	200,531	191,235	210,295		191,32
130	9-1-1 Emergency Communications Fund <b>(L)</b>	307,756	0	152,059		152,059
131	Radio Communications Systems Fund (M)	149,797	164,891	165,878		165,878
135	Emergency Medical Services Fund	6,271,413	7,314,816	7,304,324		3,204,429
137	American Recovery Plan Act (ARPA) Fund <b>(K)</b>	0	0	4,771,473		4,771,473
140	Municipal Services Fund (N)	420,716	373,424	294,479	,	270,010
145	Fire Services Fund	2,139,881	1,857,960	1,299,471	0	1,299,471
160	Tourism (1st-5th Cents) (O)	4,562,934	6,280,207	5,937,948		1,997,991
160	Tourism (O)	5,163,084	2,049,072	2,094,783		45,711
162	Special Assessment Paving Fund	97,558	0	0		(
164	Killearn Lakes Unit I and II Sewer	19,706	21,884	24,451	0	24,451
165	Leon County Gov't Annex Operating Fund (P)	660,569	1,249,741	1,695,713		343,668
166	Lake Jackson Town Center Fund	272,200	265,922	395,599		69,721
	Subtotal:	29,096,226	38,013,841	53,082,419	14,397,797	38,684,622
205	Capital Projects Funds (Q)	04.476.404	25.054.524	25 404 606	04 (05 500	FF.( 4.0.
305	Capital Improvements Fund (R)	24,176,104	25,051,524	25,191,696		556,194
306	Gas Tax Transportation Fund (S)	8,215,863	10,848,484	11,210,430		513,580
308	Local Option Sales Tax Fund	4,540,343	4,319,173	4,148,656		187,628
309	Local Option Sales Tax Extension Fund	2,580,155	2,007,220	1,699,288		248,888
324	Supervisor of Elections Building (T)	0	2,070,746	567,077	*	(
330	9-1-1 Capital Projects Fund	4,448,930	4,185,709	4,185,271	33,446	4,151,825
351	Sales Tax Extension 2020	1,626,931	4,949,233	8,906,001	5,267,400	3,638,603
352	Sales Tax Ext. 2020 JPA Agreement with L.I.F.E.	1,545,961	3,550,196	5,414,673		413,738
	Subtotal:	47,134,286	56,982,286	61,323,091	51,612,638	9,710,453
401	Enterprise Funds Solid Waste Fund (U)	-1,717,728	518,224	139,366	8,493,015	-8,353,649
+01	Subtotal:	-1,717,728	518,224	139,366		-8,353,649
	Internal Service Funds	1,111,120	310,227	137,300	0,775,015	-0,333,04.
501	Insurance Service Fund (V)	579,846	-258,358	417,161	9,000	408,163
502	Communications Trust Fund	203,513	173,833	372,587	44,530	328,05
505	Motor Pool Fund (W)	-354,839	-1,162,267	411,800		411,800
	Subtotal:	428,520	-1,246,792	1,201,548	53,530	1,148,018
	TOTAL:	109,312,491	138,607,602	161,529,450	81,441,141	80,088,

#### Notes:

- A. Audited Fund Balance according to the Annual Comprehensive Financial Report.
- B. Unaudited Fund Balance and Retained Earnings. Balances may change pending final audit and do not include mark to market gains/losses which are recognized when the short-term investments in the portfolio reach maturity.
- C. Appropriated Fund Balance includes fund balance appropriated as a part of the budget process and FY 2022 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY 2022 estimated balance less the FY 2023 appropriated fund balance.
- E. The FY 2022 estimated balance reflects the use of \$3.6 million in fund balance in FY 2022 to avoid service reductions or increases in taxes and fees, in addition to declines in revenues related to Sheriff law enforcement (warrants and prisoner room and board) as a result of the COVID pandemic. American Rescue Plan Act (ARPA) fund balance accounted for \$2.8 million of this. Additionally, \$1 million of Emergency Reserves was appropriated in FY 2022 to address unforeseen Sheriff off-site medical costs. The increase in fund balance can be attributed to a fiscally conservative budget as many economic forecasters did not expect economic activity to return to pre-pandemic levels until 2023. The beginning unreserved fund balance for FY 2023 budget reflects the use of \$1 million in General Fund Balance and \$2.8 million in ARPA funding to balance the budget in addition to a carry forward of \$3.8 million in catastrophe reserve funding for unforeseen events such as hurricanes.
- F. The County Transportation Trust fund has returned to pre-pandemic levels as more people are resuming working from the office and leisure travel resulting in more vehicle activity and fuel consumption, causing an increase in revenue. This with budget under expenditures, due to vacancies in a tight labor market, have increased fund balance.
- G. The increase in the Pre-Trial & Probation Fund is due to an increase in revenues as the courts have navigated reopening and sentencing following COVID-19 guidelines.
- H. The increase in the Building Inspection and Development and Environmental Services funds is due to a rebounding economy. The Building fund in particular increased due to more single-family and commercial construction and the construction of the Amazon Fulfillment Center.
- 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 10.3% higher than the previous year and the State Revenue Sharing is 24.3% higher, reflective of a rebounding economy, which increased the fund balance.
- K. This fund is used to separate grants that are interest bearing grants. The FY 2022 balance shows funds remaining from the US Treasury allocations for 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 in FY 2023. 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. However, in FY 2022 the State of Florida started an annual distribution to support the Next Generation 911 (NG-911) to enhance emergency number services the distribution formula is population based and Leon County received \$77,400 resulting in a nominal increase in fund balance.
- 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 decrease in fund balance for the Municipal Services Fund is due a slight decrease in the Public Services Tax collections as residents are transitioning back to extracurricular and work activities outside of the home.
- O. The Tourist Development Tax is reflected in two separate fund balances. Currently five cents support the Tourism Division marketing, promotion, and cultural regranting 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 and have been used to remodel the historic train station where TDC will be relocated in FY 2023. 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. FY 2022 year-ending balance reflects the appropriation of \$885,000 of fund balance to support building improvements.
- P. FY 2023 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 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.
- R. The FY 2022 estimated fund balance includes the appropriation of \$5.8 million of ARPA funding to ensure some capital projects were not delayed due to current supply chain difficulties. The FY 2023 appropriation and carryforward balances are to complete existing projects.
- S. Fuel consumption has returned to pre-pandemic levels as more people are resuming working from the office and leisure travel, resulting in more vehicle activity. The FY 2022 balance reflects the appropriation of \$440,450 in fund balance to support the Transportation Capital Program for vehicle purchases in FY 2022, and an additional \$1.1 million to advance fund vehicles in FY 2023 due to current supply chain difficulties.
- T. 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 to the vacant space adjacent to the SOE facility.
- U. The landfill is currently being closed, drawing down the closure reserves to pay for the final capping of the landfill. The FY 2023 Appropriated Fund Balance includes funding for the Landfill Closure capital improvement project. 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 on 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.
- V. The increase in fund balance for the Insurance Service Fund is related to reimbursement from insurance carriers for outstanding Worker's Compensation and automobile related claims.
- W. 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 was addressed in FY 2022 through fleet departmental billings.

# >>> FY 2022 Annual Performance and Financial Report

#### CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
Culture and Recreation	14	12.0%	15,303,691	4,472,846	29.2%	10,830,845
General Government	31	16.6%	21,132,545	8,379,069	39.7%	12,753,476
Health and Safety	6	11.0%	13,948,489	2,869,433	20.6%	11,079,056
Physical Environment	24	33.5%	42,574,042	4,432,510	10.4%	38,141,532
Transportation	22	26.9%	34,283,950	8,587,158	25.0%	25,696,792
TOTAL	97	100%	\$127,242,717	\$28,741,016	22.6%	\$98,501,701

Notes: Projects listed in the report were fully funded in FY 2022. All unspent capital project funds were carry forward into the FY 2023 budget in order to complete the projects. To ensure some FY 2023 capital projects were not delayed due to supply chain difficulties and as part of the County's plan to utilize American Rescue Plan Act (ARPA) funds for capital improvement projects, the following amounts were advanced funded in FY 2022: \$5.8 million in ARPA funding for building improvements and replacement of equipment and vehicles; \$2.3 million in EMS funds for the purchase of new and replacement equipment and vehicles; \$800,000 in Division of Tourism fund balance for building renovations; and \$1 million in Transportation fund balance for replacement of equipment and vehicles.

- 1. Culture and Recreation: A total of 29.2% of the funding for capital projects in Culture and Recreation was expended. This includes improvements to boat landings, playground equipment, Apalachee Regional and Chaires parks. Funding was also used for the capital maintenance of County parks and greenways.
- 2. General Government: A total of 39.7% 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 20.6% of the funding for capital projects in Health and Safety was expended. This includes repairs to the Detention Center, Public Safety Complex and ambulance and equipment purchases for Emergency Medical Services.
- 4. Physical Environment: A total of 10.4% 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 25.0% 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.

	CULTURE AND	RECREATION			
		Adjusted	YTD	% of Budget	Project
Project #	Project Description	Budget	Activity	Expended	Balance
045001	Apalachee Regional Park	1,198,399	582,918	48.64%	615,481
047002	Boat Landing Improvements and Renovations	658,473	418,509	63.56%	239,964
046014	Chaires Park	1,107,305	1,107,305	100.00%	-
086085	Essential Libraries Initiative	1,400,000	105,314	7.52%	1,294,686
043007	Fred George Park	477,087	18,916	3.96%	458,171
046009	Greenways Capital Maintenance	318,281	251,549	79.03%	66,732
076011	Library Services Technology	287,030	234,151	81.58%	52,879
091007	L.I.F.E. Boat Landing Enhancements & Upgrades	231,164	109,383	47.32%	121,782
091010	L.I.F.E. Recreational Amenities	702,312	45,970	6.55%	656,342
046007	New Parks/Greenways Vehicles and Equipment	265,986	155,806	58.58%	110,180
044001	Northeast Community Park	1,500,000	-	0.00%	1,500,000
046001	Parks Capital Maintenance	1,421,952	931,071	65.48%	490,881
046006	Playground Equipment Replacement	509,114	386,483	75.91%	122,631
047001	St. Marks Headwaters Greenway *	5,226,588	125,473	2.40%	5,101,115
	TOTAL CULTURE AND RECREATION	15,303,691	4,472,846	29.23%	10,830,845
		· · ·			
086011	GENERAL GO  Architectural & Engineering Services	OVERNMENT 60,000	20,492	34.15%	39,509
086079	Building General Maintenance and Renovations	1,756,238	338,085	19.25%	1,418,153
086078	Building Infrastructure and Improvements	1,517,535	459,888	30.30%	1,057,647
086077	Building Mechanical Repairs and Improvements	2,095,056	1,035,933	49.45%	1,059,123
086076	Building Roofing Repairs and Replacements	1,349,191	163,647	12.13%	1,185,544
086017	Common Area Furnishings	30,000	4,772	15.91%	25,228
076008	County Compute Infrastructure	815,144	334,451	41.03%	480,693
086027	Courthouse Renovations	709,735	110,886	15.62%	598,849
086016	Courthouse Security	92,777	66,617	71.80%	26,160
086007	Courtroom Minor Renovations	130,794	106,192	81.19%	24,602
076023	Courtroom Technology	104,664	104,664	100.00%	-
076063	E-Filing System for Court Documents	335,182	3,248	0.97%	331,934
086083	ESCO Capital Improvement Projects	650,000	532,264	81.89%	117,736
076001	Financial Hardware and Software	74,628	47,080	63.09%	27,548
026010	Fleet Management Shop Equipment	36,500	-	0.00%	36,500
026003	General Vehicle/Equipment Replacement	1,523,089	330,675	21.71%	1,192,414
076065	Justice Information System (JIS) Upgrade	50,000	-	0.00%	50,000
091004	L.I.F.E. Miccosukee Sense of Place	616,382	166,972	27.09%	449,410
083002	Lake Jackson Town Center	183,685	7,807	4.25%	175,878
076066	Large Application Upgrades	100,000	-	0.00%	100,000
086025	Leon County Government Annex	1,210,033	277,622	22.94%	932,411
076042	Mobile Devices	68,877	39,724	57.67%	29,153
026018	New General Vehicles and Equipment	155,999	101,265	64.91%	54,734
076051	Public Defender Technology	110,500	70,801	64.07%	39,699
076067	Remote Server Center (RSC) Improvements	140,000	-	0.00%	140,000
086081	Solar Arrays on County Buildings	80,032	-	0.00%	80,032
076047	State Attorney Technology	158,215	148,838	94.07%	9,377
086084	SOE Building Capital Improvements	2,081,706	1,514,629	72.76%	567,077
076005	Supervisor of Elections Technology	83,933	74,678	88.97%	9,255
086065	Tourism Building	4,443,413	2,140,036	48.16%	2,303,377
076024	User Computer Upgrades	369,237	177,805	48.15%	191,432
	TOTAL GENERAL GOVERNMENT	21,132,545	8,379,069	39.65%	12,753,476

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

	HEALTH A	ND SAFETY			
		Adjusted	YTD	% of Budget	Project
Project #	Project Description	Budget	Activity	Expended	Balance
076058	Emergency Medical Services Technology	31,950	-	0.00%	31,950
026014	EMS Vehicle & Equipment Replacement	4,342,377	709,723	16.34%	3,632,654
026021	New EMS Vehicles & Equipment	260,000	-	0.00%	260,000
096016	Public Safety Complex	637,030	309,579	48.60%	327,451
086080	Sheriff Training Facility	75,002	-	0.00%	75,002
086031	Sheriff Facilities Capital Maintenance	8,602,130	1,850,131	21.51%	6,751,999
	TOTAL HEALTH AND SAFETY	13,948,489	2,869,433	1,850,131 21.51%	11,079,056
	PHYSICAL EN	VIRONMENT			
054011	Baum Road Drainage Improvement	1,103,005	35,811	3.25%	1,067,194
062007	Belair-Annawood Septic to Sewer *	2,495,716	318,661	12.77%	2,177,055

	PHYSICAL ENVIRONMENT								
054011	Baum Road Drainage Improvement	1,103,005	35,811	3.25%	1,067,194				
062007	Belair-Annawood Septic to Sewer *	2,495,716	318,661	12.77%	2,177,055				
062006	Comprehensive Wastewater Treatment Project *	464,421	247,476	53.29%	216,945				
927128	FDEP Springs Restoration Project *	949,009	354,793	37.39%	594,216				
063005	Fords Arm - Lexington Pond Retrofit	445,173	81,958	18.41%	363,215				
076009	Geographic Information Systems	354,080	285,985	80.77%	68,095				
076060	GIS Incremental Basemap Update	312,759	312,759	100.00%	-				
036042	Hazardous Waste Vehicles & Equipment	34,500	-	0.00%	34,500				
036019	Household Hazardous Waste Improvements	68,266	-	0.00%	68,266				
064001	Killearn Acres Flood Mitigation	480,277	-	0.00%	480,277				
061001	Lake Henrietta Renovations	240,000	-	0.00%	240,000				
036043	Landfill Closure	7,924,032	44,306	0.56%	7,879,726				
036002	Landfill Improvements	46,426	28,820	62.08%	17,606				
062008	NE Lake Munson Septic to Sewer *	13,116,490	300,509	2.29%	12,815,981				
045007	Pedrick Pond Stormwater Improvements	13,249	13,249	100.00%	-				
076015	Permit & Enforcement Tracking System	737,203	381,945	51.81%	355,258				
927129	Small Community Wastewater Treatment Project *	275,041	-	0.00%	275,041				
036003	Solid Waste Heavy Equipment/Vehicle Replacement	388,000	274,886	70.85%	113,114				
067006	Stormwater Infrastructure Preventative Maintenance	1,307,264	1,021,819	78.16%	285,445				
066026	Stormwater Pond Repairs	231,784	48,050	20.73%	183,734				
026004	Stormwater Vehicle/Equipment Replacement	846,000	13,919	1.65%	832,081				
036010	Transfer Station Heavy Equipment Replacement	165,000	125,864	76.28%	39,136				
036023	Transfer Station Improvements	854,748	361,831	42.33%	492,917				
062003	Woodville Sewer Project *	9,721,599	179,869	1.85%	9,541,730				
	TOTAL PHYSICAL ENVIRONMENT	42,574,042	4,432,510	10.41%	38,141,532				

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

# >>> FY 2022 Annual Performance and Financial Report

#### TRANSPORTATION

		Adjusted	YTD	% of Budget	Project
Project #	Project Description	Budget	Activity	Expended	Balance
057917	2/3 Tower Oaks Program	728,107	608,928	83.63%	119,179
026015	Arterial & Collector Roads Pavement Markings	295,400	251,062	84.99%	44,338
056001	Arterial/Collector and Local Road Resurfacing	7,268,746	2,111,675	29.05%	5,157,071
056005	Community Safety & Mobility	794,256	303,053	38.16%	491,203
057001	Intersection and Safety Improvements *	4,438,371	214,959	4.84%	4,223,412
091003	L.I.F.E. Rural Rd Safety Stabilization	283,670	203,035	71.57%	80,635
091005	L.I.F.E. Street Lighting	285,447	30,180	10.57%	255,267
055010	Magnolia Drive Multi-Use Trail *	3,504,604	1,663,866	47.48%	1,840,738
065005	Maylor Road Stormwater Improvements	2,329,939	78,004	3.35%	2,251,935
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 *	269,536	-	0.00%	269,536
053010	DOT Old Bainbridge Road I-10 to CC NW *	458,605	444,551	96.94%	14,054
053011	DOT Old Bainbridge Road at CC NW *	125,519	-	0.00%	125,519
026006	Open Graded Cold Mix Maintenance/Resurfacing	110,329	-	0.00%	110,329
056011	Public Works Design and Engineering Services	260,255	10,370	3.98%	249,885
026005	Public Works Vehicle/Equipment Replacement	1,898,331	188,475	9.93%	1,709,856
056013	Sidewalk Program	6,200,477	78,855	1.27%	6,121,622
052004	Smith Creek Bike Lanes Phase I *	1,230,844	1,123,828	91.31%	107,016
052005	Smith Creek Bike Lanes Phase II *	850,367	724,573	85.21%	125,794
051008	Springhill Road Bridge Rehabilitation	350,500	-	0.00%	350,500
056010	Transportation and Stormwater Improvements	1,952,233	551,743	28.26%	1,400,490
	TOTAL TRANSPORTATION	34,283,950	8,587,158	25.05%	25,696,792

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

# **>>>>**

# FY 2022 Annual Performance and Financial 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 \$80.2 million in grant funding. As grants often cross multiple fiscal years, it is not uncommon to see the actual expenditures for a fiscal year less than the total funding available. All balances are carried into the subsequent fiscal year consistent with any grant award requirements.

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

Some programs are anticipated as part of the regular budget process: Mosquito Control, the 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. Since FY 2021, Leon County received additional emergency rental assistance of \$21,903,762 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 2022 Annual Grants Program Summary includes 60 active grants. Of those 60 grants, 40% are federal grants, 38% are state grants and 22% 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 2022 funding is federal. The remaining shares are majority state at approximately 9% and a small portion are private at approximately 1%. (See Chart 2a)

Additionally, there is grant activity associated with substantial reimbursements from FEMA related to Hurricanes Hermine, Irma and Michael and COVID-19. Total reimbursement amount will exceed \$37.5 million, as referenced in Chart 3. All reimbursements have been received from FEMA for Hurricanes Hermine and Irma and will no longer be reported.

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 2022 fiscal year end, was \$11.32 to \$1; excluding the significant septic to sewer related grants which require one-to-one dollar match, the leveraging ratio would be \$38.10 to \$1.

Budget by Administering Department						
Department	% of Total Grants	FY22 Budget	FY22 Expended	Balance		
Administration	38.08%	30,560,545	8,087,707	22,472,838		
Dev. Support & Environmental Management	0.25%	200,680	199,277	1,403		
Emergency Medical Services	0.23%	183,035	44,410	138,625		
Library Services	0.76%	613,861	93,756	520,105		
Human Services and Community Partnerships	7.24%	5,813,358	2,812,512	3,000,846		
Resource Stewardship	7.04%	5,653,526	237,599	5,415,927		
Public Works	45.94%	36,868,327	5,049,383	31,818,944		
Intervention & Detention Alternatives	0.19%	155,166	116,810	38,356		
Constitutional	0.04%	32,752	32,752	(0)		
Judicial	0.11%	84,291	0	84,291		
Miscellaneous	0.11%	90,000	0	90,000		
SUBTOTAL:	100%	80,255,541	16,674,205	63,581,336		
Minus Operating (e.g. Mosquito Control)		1,160,200	946,442	213,758		
TOTAL		79,095,341	15,727,763	63,367,578		

# >>> FY 2022 Annual Performance and Financial Report

#### **GRANTS PROGRAM SUMMARY - continued**

The charts below outline the FY 2022 County Grants and their funding sources. Chart 2, totaling \$80,255,541, 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 \$70,307,555 focuses solely on the external grants and reflects the percentage share of the 60 outside agency active grants summarized above.

#### Chart 2.

	Number of Percentage of		Total Grant	Percentage of	
Type of Grant Funding	Grants	Number of Grants	Award	Funding Awarded	
Federal	24	28.57%	55,225,517	68.81%	
State	23	27.38%	5,554,526	6.92%	
Private	13	15.48%	753,032	0.94%	
County fee programs/Match/Reimbursements	24	28.57%	18,722,466	23.33%	
TOTAL	84	100%	80,255,541	100%	

### Chart 2a.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded	
Federal	24	40.00%	55,225,517	89.75%	
State	23	38.33%	5,554,526	9.03%	
Private	13	21.67%	753,032	1.22%	
TOTAL	60	100%	61,533,075	100%	

Additionally, there is grant activity associated with substantial reimbursements related to Hurricanes Hermine, Irma and Michael and COVID-19. Total hurricane debris removal and emergency preparedness costs are FEMA eligible and will exceed \$33.7 million. All reimbursements have been received for Hurricanes Hermine and Irma and will no longer be reported. An additional \$3.7 million is anticipated in reimbursement for all COVID-19 projects as reflected in the chart below.

#### Chart 3.

FEMA Reimbursement Funding	Anticipated Reimbursement	Amount Received	Balance Due	% Received
Hurricane Hermine	10,286,533	10,327,423	(40,890)	100.4%
Hurricane Irma	1,289,440	1,300,989	(11,549)	100.9%
Hurricane Michael	22,217,015	21,600,256	616,759	97.2%
SUBTOTAL:	33,792,988	33,228,668	564,320	
COVID-19	3,761,336	1,244,415	2,516,921	33.1%
SUBTOTAL:	3,761,336	1,244,415	2,516,921	
TOTAL	37,554,324	34,473,084	3,081,240	-

		*Denotes Interest Bearing Grant			
Org	Grant/Program	Description/Purpose	FY22 Budget	Spent	% Unspent
Administration					
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as solar improvements for County buildings	60,709	29,586	51.3%
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	2,414,039	2,414,039	0.0%
952015	EM-SHSGP Federal Grant		45,000	22,927	49.1%
952016	EM-SHSGP Federal Grant		34,927	-	100.0%
952019	EMPG Base Grant	Funding for Emergency Management Preparedness & Assistance and Emergency Management Performance Grant Program	98,335	90,914	7.5%
952020	EMPA Base Grant	Emergency Management Performance Grant Program	143,297	105,806	26.2%
952022	EMPG-ARPA GRANT		13,926	13,926	0.0%
952038	Orange Ave Generator	Funding from the Florida Division of Emergency Management for the purchase and installation of a backup generator at the Florida Department of Health facility on Orange Avenue	300,000	-	100.0%
952039	BBHCC FY22	Funding from the Big Bend Healthcare Coalition for Emergency Medical Services to purchase shelter cots	9,027	6,350	29.7%
864	Emergency Management Base Grant	Emergency management activities (operating)	121,221	110,113	9.2%
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	27,320,064	5,294,046	80.6%
Sub	ototal:		30,560,545	8,087,707	73.5%
Development Supp	ort & Environment Managem	nent_			
866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	200,680	199,277	0.7%
Sub	total:		200,680	199,277	0.7%

		*Denotes Interest Bearing Grant			
Org	Grant/Program	Description/Purpose	FY22 Budget	Spent	% Unspent
Public Services					
Emergency Medical	Services				
961066	EMS/DOH Equipment	Funding from the Florida Department of Health for EMS equipment	60,000	-	100.0%
961067	EMS CPR Training*	Funding from the Florida Department of Health for CPR training to the public	47,155	44,410	5.8%
			46,500	_	100.0%
961069	EMS CPR Training*	Funding from the Florida Department of Health for CPR training to the public	.0,000		
961070	EMS Ultrasound Equipment	Funding from the Florida Department of Health for ultrasound equipment and training software	29,380	-	100.0%
Su	btotal:		183,035	44,410	75.7%
Library Services	<b>:</b>				
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	17,560	121	99.3%
912014	FCC Emergency Connectivity Grant	Funding from the Federal Communications Commission Emergency Connectivity Fund to purchase equipment for associated broadband and support services for patrons of the Leon County Library System	78,998	241	99.7%
912029	NEA Big Read 2022	Funding from The Big Read through the National Endowment for the Arts	16,230	16,230	0.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	120,664	6,282	94.8%
913024	Capelouto Donation	Donation to the Library to purchase Holocaust materials	442	-	100.0%
913045	Friends-Literacy	Annual donation in support of basic literacy	87,735	3,198	96.4%
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	18,000	10,755	40.2%
913076	Plant Wildflowers Grant	Funding from the World Wildlife Fund to providing wildflower seeds and information that supports natural pollinators	1,000	983	1.7%
913115	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	189,927	54,314	71.4%
913200	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	76,910	-	100.0%

		*Denotes Interest Bearing Grant			
Org	Grant/Program	Description/Purpose	FY22 Budget	Spent	% Unspent
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.	1,395	1,103	20.9%
913202	Florida Health Literacy Grant 2022	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.	5,000	530	89.4%
Su	ıbtotal:		613,861	93,756	84.7%
Human Services a	and Community Partnerships				
Ho	ousing				
932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	132,045	118,605	10.2%
932054	SHIP 2019-2022 Funding	Affordable housing (operating)	13,959	12,060	13.6%
932055	SHIP Hurricane Housing Recovery	Affordable housing (operating)	12,529	12,529	0.0%
932056	SHIP 2020-2023 Funding	Affordable housing (operating)	112,760	47,000	58.3%
932057	Florida Hurricane Housing Program	Funding from the Florida Housing Finance Corporation to support the County's Hurricane Michael recovery efforts	28,954	16,017	44.7%
932058	SHIP 2021-2024 Funding	Affordable housing (operating)	749,040	158,443	78.8%
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	2,225,520	2,225,520	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	2,538,551	222,338	91.2%
Su	ıbtotal:		5,813,358	2,812,512	51.6%

		*Denotes Interest Bearing Grant			
Org	Grant/Program	Description/Purpose	FY22 Budget	Spent	% Unspent
Resource Stewardsh	nip_				
Parks and Recreation	1				
047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	5,226,588	125,473	97.6%
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	275,917	73,879	73.2%
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	1,992	-	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	8,365	3,721	55.5%
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	30,180	14,169	53.1%
921136	Woodville Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	45,232	15,538	65.6%
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	27,883	2,347	91.6%
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	10,817	125	98.8%
921166	Lake Jackson Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	13,178	2,347	82.2%
Subto	otal:		5,653,526	237,599	95.8%

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*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY22 Budget	Spent	% Unspent
Public Works 214	Mosquito Control	Mosquito control activities (operating)	86,504	74,737	13.6%
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	49,409	13,363	73.0%
922047	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.	25,000	19,819	20.7%
001000	Side Walks District 1*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	14,352	-	100.0%
002000	Side Walks District 2*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	25,391	-	100.0%
003000	Side Walks District 3*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	11,207	-	100.0%
004000	Side Walks District 4*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	56,491	-	100.0%
005000	Side Walks District 5*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	8,918	-	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	1,123,828	8.7%
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	724,573	14.8%
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	269,536	-	100.0%
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	458,605	444,551	3.1%
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	125,519	-	100.0%
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	3,504,604	1,663,866	52.5%
057001	Intersection and Safety Improvements	Capacity Fee for intersection improvements	13,121	3,900	70.3%
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	8,419,580	-	100.0%

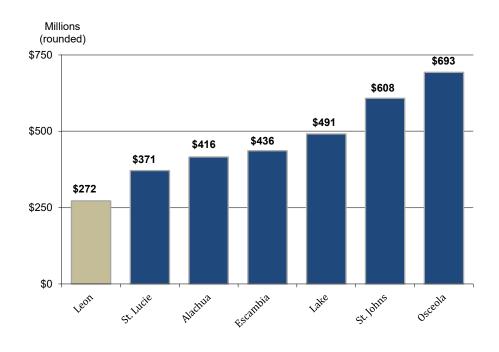
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	*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY22 Budget	Spent	% Unspent	
062006	BP Comp Wastewater Treatment Project	Funding is for the Comprehensive Wastewater Treatment Facilities Plan project reimbursed through Blueprint 2000	464,421	247,476	46.7%	
062007	Belair-Annawood Septic to Sewer Grant	Funding from the Florida Department of Environmental Protection for Belair- Annawood septic to sewer project	1,936,719	70,468	96.4%	
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	10,369,590	300,509	97.1%	
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.	79,537	7,500	90.6%	
927128	FDEP Springs Restoration	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	949,009	354,793	62.6%	
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%	
927130	FDEP FY22 Springs Restoration Grant	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	1,111,111	-	100.0%	
932157	Small Cities CDBG-CV Concord School	Funding from the Florida Department of Economic Opportunity for renovations to the Old Concord School	3,604,207	-	100.0%	
932158	HUD Grant Concord School	Funding from the U.S. Department of Housing and Urban Development for renovations to the Old Concord School	1,000,000	-	100.0%	
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	149,040	-	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%	
Su	btotal:		36,868,327	5,049,383	86.3%	

	*Denotes Interest Bearing Grant							
Org	Grant/Program	Description/Purpose	FY22 Budget	Spent	% Unspent			
Intervention and [	Detention Alternatives							
Supervised Pre-tria	al Release							
982064	FDLE JAG Grant Pretrial FY18	Funding for positions in drug/alcohol testing programs (operating)	38,356	-	100.0%			
982065	FDLE JAG Grant Pretrial FY19	Funding for positions in drug/alcohol testing programs (operating)	38,356	38,356	0.0%			
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	78,454	78,454	0.0%			
Sı	ubtotal:		155,166	116,810	24.7%			
Constitutional								
953025	2021/22 Federal Elections Grant	State of Florida Division of Elections funding to improve the administration of Federal elections including voter education	32,752	32,752	0.0%			
Sı	ubtotal:		32,752	32,752	0.0%			
<u>Judicial</u>								
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	84,291	-	100.0%			
Sı	ubtotal:		84,291	-	100.0%			
<u>Miscellaneous</u>								
991	Grant Match Funding	Funding set aside to meet grant matching requirements	90,000	-	100.0%			
Sı	ubtotal:		90,000	-	100.0%			
Grants Subtotal			80,255,541	16,674,205	63,581,336			
Less Operating G	rants		1,747,082	967,840	779,243			
TOTAL			78,508,459	15,706,366	80.0%			

# Comparative Data - Like Sized Counties

### Total Net Budget (FY22)

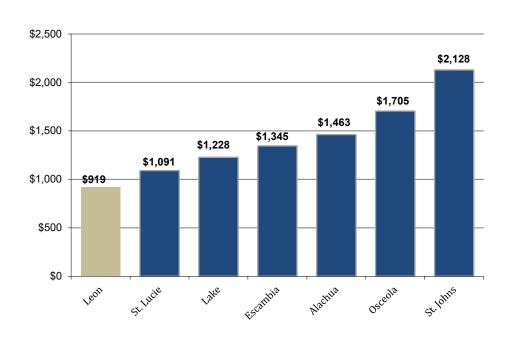


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$272 million. St. Lucie County's net budget is 81% higher than Leon County's.

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

Source: FY 2022 Leon County Office of Management and Budget Survey

# Net Budget per Countywide Resident (FY22)

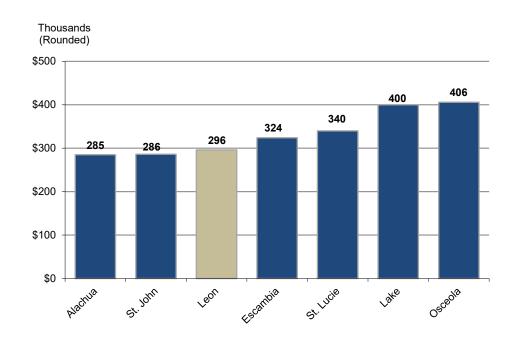


Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 19% higher than Leon County's (St. Lucie County). St. Johns County spends more than two times the amount per resident than Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2022 & FY 2022 Leon County Office of Management and Budget Survey

# Comparative Data - Liked Sized Counties

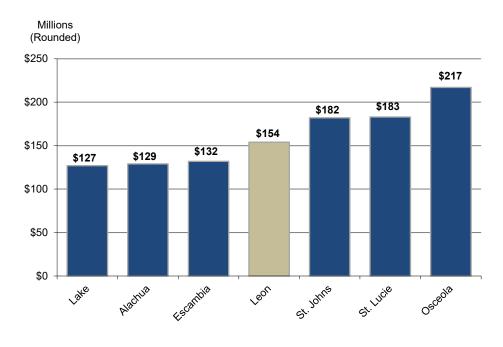
#### Countywide Population (2021)



Leon County Office of Economic Vitality estimated Leon County 2021 population at 295,921 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 4/1/2022

### Anticipated Ad Valorem Tax Collections (FY22)

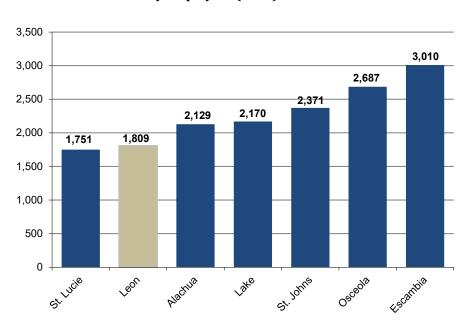


Among the like-sized counties, Leon County collects \$154 million in ad valorem taxes. Leon County collects \$6 million less than the mean collection (\$160 million). In addition, increased property valuations associated with a favorable market will further affect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Source: Florida Department of Revenue 2021 Taxable Value by County

# Comparative Data - Like Sized Counties

### **Total Number of County Employees (FY22)**

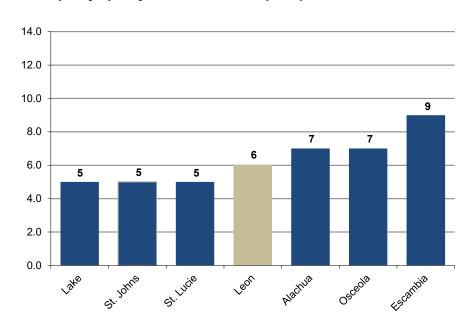


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

All the comparable counties surveyed reported a higher number of employees than reported the previous year.

Source: FY 2022 Leon County Office of Management and Budget Survey

### County Employees per 1,000 Residents (FY22)



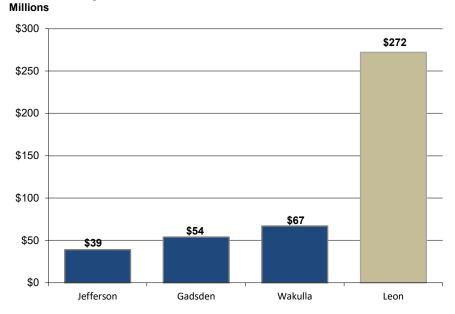
Leon County is second highest just above Lake, St. Lucie and St. Johns Counties with a ratio of 6 employees for every thousand County residents.

Source: University of Florida, Bureau of Economic and Business Research & FY 2022 Leon County Office of Management and Budget Survey

<sup>\*</sup> Comparative Counties updated based on 2021 population estimates. Source: University of Florida, Bureau of Economic and Business Research.

# Comparative Data - Surrounding Counties

# Total Net Budget (FY22)

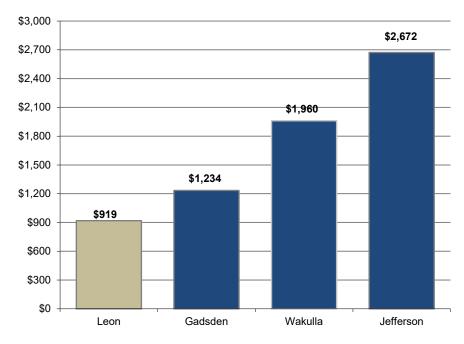


Among surrounding counties, Leon County has the highest operating budget with a net budget of \$272 million. Jefferson County has the lowest with a net budget of \$39 million.

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

Source: FY 2022 Leon County Office of Management and Budget Survey

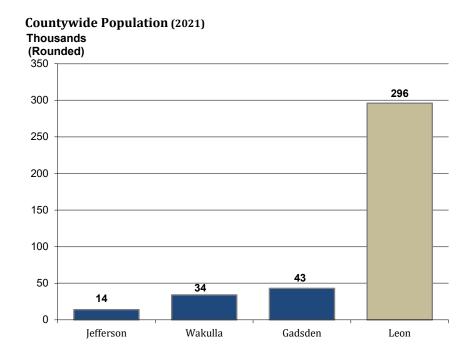
## Net Budget Per Countywide Resident (FY22)



Leon County is the lowest for dollars spent per county resident when compared to surrounding counties. Gadsden County spends 34% more per county resident.

Source: University of Florida: Bureau of Economic and Business Research & FY 2022 Leon County Office of Management and Budget Survey

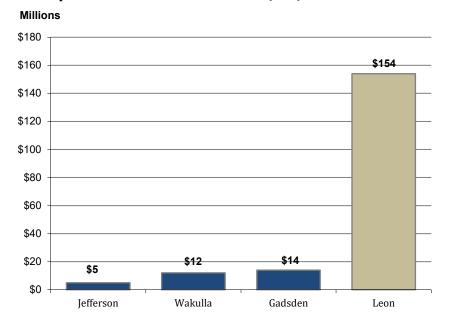
# Comparative Data - Surrounding Counties



The University of Florida Bureau of Economic and Business Research estimated the 2021 Leon County population at 295,921. Leon County has 252,108 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Wakulla has the highest projected population growth rate since the 2020 census at 1.62% compared to Gadsden (-0.03%), Leon (1.27%), and Jefferson (0.55%).

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

### **Anticipated Ad Valorem Tax Collections (FY22)**

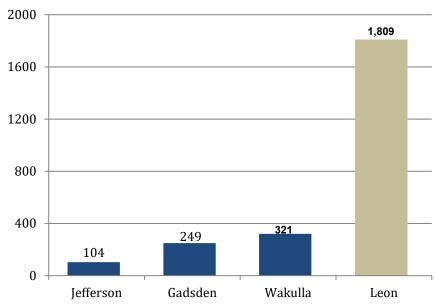


Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2021 Taxable Value by County

# Comparative Data - Surrounding Counties

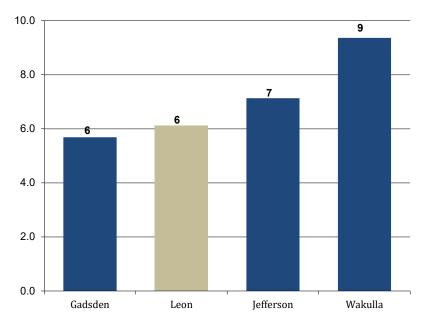
## **Total Number of County Employees (FY22)**



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

Source: FY 2022 Leon County Office of Management and Budget Survey

# Total County Employees per 1,000 Residents (FY22)



Leon County has a ratio of 6 employees for every thousand county residents making it the second lowest when compared to surrounding counties.

Source: University of Florida, Bureau of Economic and Business Research & FY 2022 Leon County Office of Management and Budget Survey

# Net Budget per Countywide Resident

<u>County</u>	<u>Net</u> <u>Budget</u> <u>Per Capita</u>	Staff Per 1,000
Baker	\$745	7.5
Hamilton	\$835	12.8
Polk	\$849	3.3
Leon	\$919	6.1
Columbia	\$957	7.7
Volusia	\$979	6.1
Santa Rosa	\$1,004	5.4
Holmes	\$1,010	8.9
Flagler	\$1,052	3.4
Union	\$1,082	7.2
Seminole	\$1,082	3.2
St. Lucie	\$1,091	5.1
Pinellas	\$1,091	5.7
Lee	\$1,122	6.5
Okeechobee	\$1,168	12.1
Highlands	\$1,173	9.6
Lake	\$1,228	5.4
Brevard	\$1,229	6.9
Gadsden	\$1,234	5.7
Madison	\$1,236	12.3
Sumter	\$1,238	5.5
Jackson	\$1,250	8.5
Clay	\$1,287	7.2
Suwannee	\$1,310	10.9
Escambia	\$1,345	9.3
Marion	\$1,375	7.5
Alachua	\$1,463	7.5
Hernando	<b>\$1,47</b> 0	7.9
Glades	\$1,487	14.0
Duval	\$1,506	7.6
Hendry	\$1,597	5.2
Calhoun	\$1,604	9.1
Pasco	\$1,700	8.9
Nassau	\$1,702	9.8

<u>County</u>	Net Budget Per Capita	Staff Per 1,000
Osceola	\$1,705	6.6
Taylor	<b>\$1,71</b> 0	5.0
Bradford	\$1,720	10.7
Hardee	\$1,761	13.4
Manatee	\$1,810	9.1
Palm Beach	\$1,825	8.0
Wakulla	\$1,960	9.4
Desoto	\$1,965	10.5
Indian River	\$1,980	9.6
Hillsborough	\$2,031	7.0
Orange	\$2,078	7.6
Lafayette	\$2,102	9.8
Charlotte	\$2,108	11.8
St. Johns	\$2,128	8.3
Miami-Dade	\$2,130	10.7
Broward	\$2,173	6.5
Sarasota	\$2,194	8.4
Bay	\$2,245	7.3
Monroe	\$2,258	16.2
Martin	\$2,346	11.5
Gilchrist	\$2,370	10.6
Okaloosa	\$2,398	10.6
Citrus	\$2,457	8.0
Dixie	\$2,532	12.3
Levy	\$2,596	9.5
Walton	\$2,654	15.3
Gulf	\$2,654	14.9
Jefferson	\$2,672	7.1
Putnam	\$2,945	7.6
Collier	\$3,025	10.2
Franklin	\$3,622	13.8
Liberty	\$5,305	15.9
Washington	\$5,553	8.4

#### Notes

<sup>1.</sup> 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	9%	\$2,654	15.3
Collier	10%	\$3,025	10.2
Palm Beach	14%	\$1,825	8.0
Manatee	14%	\$1,810	9.1
Miami-Dade	15%	\$2,130	10.7
Martin	15%	\$2,346	11.5
St. Johns	15%	\$2,128	8.3
Lee	16%	\$1,122	6.5
Monroe	16%	\$2,258	16.2
Santa Rosa	16%	\$1,004	5.4
Indian River	17%	\$1,980	9.6
St. Lucie	17%	\$1,091	5.1
Broward	17%	\$2,173	6.5
Sumter	18%	\$1,238	5.5
Nassau	19%	\$1,702	9.8
Okaloosa	20%	\$2,398	10.6
Pinellas	20%	\$1,091	5.7
Orange	20%	\$2,078	7.6
Charlotte	20%	\$2,108	11.8
Hamilton	20%	\$835	12.8
Osceola	21%	\$1,705	6.6
Hardee	21%	\$1,761	13.4
Bay	21%	\$2,245	7.3
Hillsborough	21%	\$2,031	7.0
Taylor	22%	\$1,710	5.0
Polk	22%	\$849	3.3
Flagler	23%	\$1,052	3.4
Sarasota	23%	\$2,194	8.4
Lake	23%	\$1,228	5.4
Pasco	23%	\$1,700	8.9
Franklin	24%	\$3,622	13.8
Suwannee	24%	\$1,310	10.9
Volusia	24%	\$979	6.1

		Net	Staff
		Budget	Per
County	%Exempt	Per Capita	1,000
Citrus	25%	\$2,457	8.0
Desoto	26%	\$1,965	10.5
Putnam	26%	\$2,945	7.6
Marion	26%	\$1,375	7.5
Duval	26%	\$1,506	7.6
Gilchrist	27%	\$2,370	10.6
Seminole	27%	\$1,082	3.2
Gulf	27%	\$2,654	14.9
Madison	27%	\$1,236	12.3
Clay	27%	\$1,287	7.2
Highlands	28%	\$1,173	9.6
Bradford	29%	\$1,720	10.7
Levy	29%	\$2,596	9.5
Calhoun	30%	\$1,604	9.1
Hernando	30%	\$1,470	7.9
Columbia	31%	\$957	7.7
Washington	31%	\$5,553	8.4
Escambia	32%	\$1,345	9.3
Brevard	32%	\$1,229	6.9
Jefferson	33%	\$2,672	7.1
Okeechobee	34%	\$1,168	12.1
Leon	34%	\$919	6.1
Dixie	35%	\$2,532	12.3
Jackson	35%	\$1,250	8.5
Baker	36%	\$1,593	11.3
Wakulla	36%	\$1,960	9.4
Gadsden	37%	\$1,234	5.7
Lafayette	38%	\$2,102	9.8
Hendry	38%	\$1,597	5.2
Alachua	40%	\$1,463	7.5
Holmes	41%	\$1,010	8.9
Union	46%	\$1,082	7.2
Glades	55%	\$1,487	14.0
Liberty	57%	\$5,305	15.9

Note:

The following counties were non-responsive to survey requests: Columbia, Duval, Gadsden, Glades, Jefferson, Okaloosa, Putnam

# Total County Employees per 1,000 Residents

County	Staff Per 1,000	# of Employees	Population
County Seminole	3.2	1,551	477,455
Flagler	3.4	404	119,662
St. Lucie	5.1	1,751	340,060
Hendry	5.2	211	40,540
Santa Rosa	5.4	1,031	191,911
Lake	5.4	2,170	400,142
Sumter	5.5	737	134,593
Gadsden	5.7	249	43,813
Pinellas	5.7	5,486	964,490
Leon	6.1	1,809	295,921
Volusia	6.1	3,448	563,358
Polk	6.2	4,638	748,365
Lee	6.5	5,087	782,579
Broward	6.5	12,764	1,955,375
Osceola	6.6	2,687	406,460
Brevard	6.9	4,246	616,742
Hillsborough	7.0	10,485	1,490,374
Jefferson	7.1	104	14,590
Union	7.2	114	15,799
Clay	7.2	1,604	221,440
Bay	7.3	1,303	178,282
Okaloosa	7.4	1,584	213,204
Marion	7.5	2,850	381,176
Alachua	7.5	2,129	284,607
Baker	7.5	216	28,692
Putnam	7.6	558	73,673
Duval	7.6	7,751	1,016,809
Orange	7.6	11,151	1,457,940
Columbia	7.7	539	69,809
Hernando	7.9	1,556	196,540
Citrus	8.0	1,246	155,615
Palm Beach	8.0	12,054	1,502,495
St. Johns	8.3	2,371	285,533
Washington	8.4	209	24,995

	Staff Per	# of	
County	1,000	Employees	Population
Sarasota	8.4	3,724	441,508
Jackson	8.5	400	47,198
Holmes	8.9	175	19,665
Pasco	8.9	5,125	575,891
Calhoun	9.1	124	13,683
Manatee	9.1	3,748	411,209
Escambia	9.3	3,010	324,458
Wakulla	9.4	321	34,311
Levy	9.5	415	43,577
Indian River	9.6	1,545	161,702
Highlands	9.6	976	102,065
Nassau	9.8	909	93,012
Lafayette	9.8	78	7,937
Collier	10.2	3,909	382,680
Desoto	10.5	359	34,031
Gilchrist	10.6	192	18,126
Bradford	10.7	298	27,955
Miami-Dade	10.7	29,345	2,731,939
Suwannee	10.9	474	43,676
Martin	11.5	1,832	159,053
Charlotte	11.8	2,242	190,570
Okeechobee	12.1	472	39,148
Dixie	12.3	206	16,804
Madison	12.3	223	18,122
Hamilton	12.8	169	13,226
Taylor	12.8	269	20,957
Hardee	13.4	338	25,269
Franklin	13.8	171	12,364
Glades	14.0	170	12,130
Gulf	14.9	220	14,824
Walton	15.3	1,194	77,941
Liberty	15.9	119	7,464
Monroe	16.2	1,348	83,411

The following counties were non-responsive to survey requests: Columbia, Duval, Gadsden, Glades, Jefferson, Okaloosa, Putnam