

TABLE OF CONTENTS

PERFORMANCE REPORTS	
Administration	3
Office of Information Technology	17
Department of Public Works	22
Department of Development Support & Environmental Management	
Department of PLACE	49
Office of Financial Stewardship	57
Division of Tourism	70
Office of Public Safety	75
Office of Library Services	81
Office of Intervention & Detention Alternatives	85
Office of Human Services & Community Partnerships	90
Office of Resource Stewardship	101
REVENUES	
Major Revenue Summary	112
Ad Valorem Taxes	114
State Revenue Sharing	115
Communications Services Tax	116
Public Services Tax	117
State Shared Gas Tax	118
Local Option Gas Taxes	119
Local Government Half Cent Sales Tax	120
Local Option Sales Tax	121
Local Option Tourist Tax	122
Solid Waste Fees	123
Building Permits Fees	124
Environmental Permits Fees	125
Ambulance Fees	126
Probation and Pre-trial Fees	
Court Facilities Fees	128
EXPENDITURES	
Program Expenditure Summary	129
FUND BALANCE	
Summary of Fund Balance & Retained Earnings (unaudited)	134
CAPITAL IMPROVEMENT PROGRAM	
Capital Improvement Program Summary	136
GRANTS PROGRAM	
Grants Program Summary	140
COMPARATIVE DATA	
Comparative Data for Like-Sized Counties	
Comparative Data for Surrounding Counties	
Comparative Data for All Counties	155

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT

» Administration Business Plan

MISSION STATEMENT

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

STRATEGIC PRIORITIES

ECONOMY



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



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

ENVIRONMENT



EN2 - Conserve and protect environmentally sensitive lands and our natural ecosystems.



EN3 - Promote orderly growth and sustainable practices.

QUALITY OF LIFE



Q3 - Provide essential public safety infrastructure and services 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.



Q7 - Build, sustain and improve resilience to mitigate against, prepare for, respond to and recover from manmade 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)
- 2. (EC1) Engage local, regional, state, and federal partners to encourage the restoration of passenger rail service along the Gulf Coast by leveraging federal dollars under the Infrastructure Investment and Jobs Act. (2023-47)
- 3. (EC2) Continue efforts to promote opportunities for youth training and development with the County. (2023-50)

ENVIRONMENT

- 1. (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)
- 2. (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)

QUALITY OF LIFE

- 1. (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)
- 2. (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)
- 3. (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
- 4. (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2022-30)
- 5. (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)

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 (I²) Program. (2022-39)
- 6. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)
- 7. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)
- 8. (G5) Engage an industry expert to identify jail population management strategies to proactively mitigate the need for additional infrastructure at the Leon County Detention Center and evaluate long term space needs of the facility. (2023-65)
- 9. (G3) Develop a touch-screen kiosk at the County Courthouse showcasing "200 Years of Representation and Progress" highlighting current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. (2023-66)

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.) In FY 2023, the County successfully applied for and was awarded grant funds through the Florida Cybersecurity Grant. In addition, the Office of Economic Vitality (OEV) was awarded an Affordable Connectivity Program (ACP) grant to support outreach to households that are eligible to receive discounted internet service offered through the ACP. Through the ACP, eligible households can receive a discount of up to \$30 per month toward internet service as well as a one-time discount for the purchase of a laptop, desktop computer, or tablet. OEV will leverage these funds to lead innovative outreach activities to raise awareness of the ACP and increase enrollment among eligible households in Leon County. The County plans to continue to take advantage of any potential funding opportunities as they are presented, and the Board will be notified upon notification of grant funding awards. (Ongoing)
- 2. a) The 2023 Legislative Priority list included the restoration of passenger rail service. (Complete)
 - b.) The NACo Legislative Conference presented staff the opportunity to advocate for funding for the restoration of passenger rail service. (Ongoing)
- 3. a.) Leon County continues to collaborate with Leon County high schools and community partner CareerSource to promote the Leon Works Junior Apprenticeship program. In 2023, with the Board's approval to expand the program's eligibility to include charter, private, and Leon County virtual school students, the County expanded outreach efforts to additional high schools in Leon County and provided schools with updated posters and rack cards containing essential program facts and application information for display and distribution to students. Because of this outreach, the County was asked to provide a Lunch-n-Learn for students at FAMU DRS to discuss the program. (Complete)
 - b.) Leon County also collaborated with local high schools and community organizations to promote and encourage student attendance at the Leon Works Expo. Promotional materials, such as posters and digital media, highlighting the benefits of exhibiting at the expo, and media coordination, such as a news advisory and release, to give insight on the benefits of the expo to the public, were provided. (Complete)
 - c.) Building upon the success of the Junior Apprenticeship program and Leon Works Expo, Leon County collaborated with the City of Tallahassee along with program experts and community leaders to promote the Summer Youth Expo, a first-of-its-kind event connecting families of all income levels with summer activity providers. (Complete)

ENVIRONMENT

- 1. Coordinate with CMR on identifying and implementing program outreach strategies, including promotion via media outlets and roadside signage. (In Progress)
- 2. Executed subgrant agreement with Apalachee Regional Planning Council, and grant agreement with Department of Environmental Protection. (Complete)

QUALITY OF LIFE

- 1. a) Presented an agenda item to allocate County funds to support the Council on the Status of Men and Boys. (Complete)
 - b) Presented an agenda item for the Board's acceptance of the Final Charter for the Council on the Status of Men and Boys. (Complete)
- 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. (Ongoing)

- 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. (Ongoing)
- 3. a.) Board approved an agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County. (Complete)
 - b.) Big Bend Cares launched the Syringe Exchange Program in Fall 2023. (Ongoing)
- 4. Developed an interactive community web-based tool. (Complete)
- 5. 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)

GOVERNANCE

- 1. a) Planned and executed 2022 Created Equal with Village Square, and exploration of racial inequity in voting access and security. (Complete)
 - b) 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 occurred in August/September 2022. (Complete)
 - c) BOCC approval of 2023 Citizen Engagement Series, Club of Honest Citizens, and Village Square Events. (Complete)
- 2. a) Plan and host the Florida Association of Counties Innovation Day in Leon County. (Ongoing)
 - b) Attend the FAC Legislative Day. (Ongoing)
 - c) Attend the NACo Legislative Conference. (Ongoing)
 - d) Received eight NACo Achievement Awards for exceptional County programs. (Complete)
 - e) Attend the FAC Annual Conference. (Ongoing)
- 3. In January 2022, the County successfully launched and integrated Zencity's community engagement tools into its social media monitoring suite and utilizes the platform's real-time data to inform strategy and decisions related to community engagement. Since that time, the County has leveraged the Zencity platform for limited operational purposes; however, due to its limited functionality, the County has not been able to utilize the platform as intended, specifically to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. Furthermore, the platform does not offer additional functionality beyond the existing platforms and resources being utilized by the County. Accordingly, funding to renew the County's contract with Zencity was not included in the County's FY 2023 budget, and the County's Community & Media Relations Office continues to explore new opportunities to further enhance its ongoing commitment to engage the community in a proactive and transparent matter. (Complete)
- 4. Invest in continual leadership development opportunities for Leon County Employees. (Ongoing)
- 5. Promote the Innovator & Inspirator (I2) Program to staff. (Ongoing)
- 6. Coordinated with Leon County Schools regarding property acquisition. (Complete)
- 7. The State of Florida's DEO has announced that the Broadband Opportunity Program offering \$400 million throughout the state to improve the internet access in rural areas will open the application process on November 2nd. The Local Technology Planning Team is prepared for this release and partners are looking to take advantage of the grant opportunity. (Ongoing)
- 8. Work with the Leon County Sheriff's office to provide a report to the PSCC about the long-term Leon County Detention Center space needs. (In Progress)
- 9. Convened County, State, and community partners to explore history in alignment with other ongoing bicentennial activities. (Complete)

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	9	11	TBD	TBD	20

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	70	120	TBD	TBD	328

Note: Since the start of FY 2022, staff has implemented 208 citizen ideas, improvements, solutions and opportunities for co-creation, 35% of the County's Bold Goal. 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 as part of the mid-year and end-year Strategic Plan updates. 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 ,4 60	8,6 00	10,200	TBD	TBD	26,260

Note: Since the start of FY 2022, the County has made over 16,000 volunteer connections, 32% of the five-year target. The County is continuing 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	11,100	10,500	TBD	TBD	28,833
Subscriptions to County Platforms	18,766	11,876	10,500	TBD	TBD	41,142
Combined (Attendance and Subscriptions)	25,999	22,976	21,000	TBD	TBD	69,975

Note: Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by nearly 49,000 citizens, 49% of the County's five-year Target. In the FY 2023 alone, the County has reached an additional 23,000 citizens through County platforms subscriptions and programming attendance. So far, the County has reached over 11,100 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 11,900 social media, bulletin, and email subscribers.



Target: Communicate more than 1.5 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	300,000	TBD	TBD	1,173,000

Note: Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 1.4 million 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, as well the County's Hurricane Idalia preparation and response efforts. 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 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Administration	County Administration	County Administration

GOAL

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

PROGRAM HIGHLIGHTS

- 1. Continued implementation of Leon County's FY 2022-FY 2026 Strategic Plan including
 - Continued to build and diversifying the local economy by opening the Amazon Fulfillment Center, which brought 1,300 full-time jobs, \$33 million in annual wages, and a \$114 million economic impact each year.
 - Continued to grow the local tourism economy with \$1.23 billion in economic impact and nearly 2.35 million visitors.
 - Enhanced quality of life for residents with the ongoing investment of more than \$290 million to improve the Lake Munson Basin's water quality while also continuing a decades-long comprehensive action plan to drawdown the lake and protect it for future generations.
 - For the FY 2023 9/11 Day of Remembrance, more than 100 County employees and community volunteers came together to revitalize 20 homes in the Yons Lakeside Estates neighborhood.
 - Leon County was recognized as the 2023 EMS Provider of the Year by the Florida Department of Health.
 - . During FY 2023 County employees created over \$500,000 in cost savings or avoidances:
 - Fire Sprinkler System at the Sheriff Evidence Facility (\$250,000)
 - Stormwater Mapping (\$152,800)
 - Transfer Station Lighting Improvements (\$93,000)
 - Virtual Employee Benefit Fair (\$5,800)
 - FEMA Community Flood Rating Rebate (\$117,000)
- 3. During FY 2023, the County was recognized for its leadership and innovation by the National Association of Counties (NACo), earning eight more Achievement Awards recognizing Leon County programs and initiatives as nationwide best practices. Some of the initiatives awarded include the County Libraries' Autism Awareness Initiative, Leon County Uses Artificial Intelligence with GIS Imagery Data to Improve Safety for First Responders; Re-Entry Job Placement Assistance Initiative; Summer Backyard Bucket List; and SustainaBiz. Leon County has earned more than 103 awards from NACo over the past 10 years.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	<u>FINANCIAL</u>		
	FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget
Personnel	1,510,465	1,520,984	1,901,639
Operating	36,017	25,498	36,462
Transportation	902	902	
TOTAL	\$1,547,384	\$1,547,384	\$1,938,101

	STAFFING	_	·
	FY 2023	FY 2023	FY 2024
	Adopted	Actual	Budget
Full Time	5.00	7.00	7.00
OPS	0.00	0.00	0.00
TOTAL	5.00	7.00*	7.00

^{*}As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the addition of two Assistant County Administrator positions. These additions were accomplished through the reclassification of existing positions (Special Projects Coordinator and the Director of Human Services & Community Partnerships) that were realigned to County Administration. The reorganization resulted in no new positions or net cost increases to the organization due to existing vacancies and planned retirements.

>>> FY 2023 Annual Performance and Financial Report

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 2023 state and federal legislative priorities to seek funding for local projects and advance legislation that protects the County's local home rule authority.
- 3. Coordinated with members of the federal legislative delegation to secure \$1.6 million for County projects in the FY 2023 Federal Appropriations Package to support the replacement of the bridge on Veterans Memorial Drive to ensure this critical infrastructure can continue to be used for interstate commerce as well as an evacuation route during emergency events.
- 4. 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.

FY 2022-2026 Strategic Plan								
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL	
*	Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4) ¹	138	70	120	TBD	TBD	328	

Note:

1. Since the start of FY 2022, staff has implemented 208 citizen ideas, improvements, solutions and opportunities for co-creation, 35% of the County's Bold Goal. 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. 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.

Perform	Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual					
	Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe ¹	95%	100%	96%					
$\overline{\mathbf{M}}$	Percent of Citizens Connect comments and concerns successfully resolved ²	95%	95%	97%					
M	Number of LEADS Listening Sessions conducted ³	26	N/A	N/A					
B	Number of Capitol Update newsletters distributed during the Florida Legislative Session ⁴	9	9	9					

PERFORMANCE MEASUREMENT ANALYSIS

- 1. Agenda packets and follow-ups disseminated within the scheduled timeframe experienced a nominal increase over the prior year.
- 2. For FY 2023, 97% 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.
- 3. LEADS Listening Sessions are held every other year in even numbered years.
- 4. 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

	FINANCIAL				STAFFING		
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	703,525	589,152	621,503	Full Time	7.50	6.50	6.50
Operating	290,867	252,003	290,062	OPS	0.00	0.00	0.00
TOTAL	\$994,392	\$841,155	\$911,565	TOTAL	7.50	6.50*	6.50

^{*}As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the addition of two Assistant County Administrator positions. These additions were accomplished through the reclassification of existing positions (Special Projects Coordinator and the Director of Human Services & Community Partnerships) that were realigned to County Administration. The reorganization resulted in no new positions or net cost increases to the organization due to existing vacancies and planned retirements.

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMAdministrationStrategic InitiativesCommunity & 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. Prepared and issued more than 200 news advisories, releases, and public notices detailing County activities.
- 2. Facilitated and documented 74 press conferences, community meetings, and events, publishing more than 3,100 photographs on LeonPhotos.org and capturing more than 10 hours of video footage.
- 3. Designed more than 700 graphic design deliverables to promote County events and projects.
- 4. Maintained and grew Leon County's Facebook, Twitter, Instagram, LinkedIn, Pinterest, Nextdoor, and YouTube accounts, totaling 250,000 followers across all platforms.
- 5. Generated approximately \$1 million in earned media value for County programs, events, and services.
- 6. Hosted the eighth annual Created Equal event in partnership with The Village Square, where hundreds of residents gathered to hear about this year's topic focused on histories and current realities of Black women in America and the struggles they continue to face, titled "Created Equal: Black Women and the Fight for Equality."
- 7. Continued to provide accurate and timely information to the public through the County's award-winning Emergency Information Portal website (LeonCountyFL.gov/EIP) and Citizens Connect Mobile App.
- 8. Recognized vibrant neighborhoods and dedicated community leaders through the 42nd Annual Neighborhood Recognition Program in partnership with the Council of Neighborhood Associations (CONA).
- 9. Designed and implemented more than two dozen email signature banners for County employee emails to promote County programs and services.
- 10. Hosted the eighth annual Leon Works Expo, connecting more than 700 high school students to more than 100 academic institutions, private businesses, non-profit agencies, and public sector partners with emerging skilled career opportunities.

FY 20	022-2026 Strategic Plan						
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
©	Reach 100,000 more citizens across all County platforms and programming. Part A – Track attendance at all public events/programs (T14) ¹	7,233	11,100	10,500	TBD	TBD	28,833
Ø	Reach 100,000 more citizens across all County platforms and programming. Part B – Track subscriptions to County platforms (T14) ¹	18,766	11,876	10,500	TBD	TBD	41,142
©	Communicate more than 1.5 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16) ²	613,000	260,000	300,000	TBD	TBD	1,173,000

Notes:

- 1. Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by nearly 49,000 citizens, 49% of the County's five-year Target. In FY 2023 alone, the County has reached an additional 23,000 citizens through County platforms subscriptions and programming attendance. So far, the County has reached over 11,100 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 11,900 social media, bulletin, and email subscribers.
- 2. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 1.4 million 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, as well the County's Hurricane Idalia preparation and response efforts. 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.

>>>FY 2023 Annual Performance and Financial Report

Performa	Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual					
	Number of news advisories, releases, and notices detailing County activity ¹	330	403	343					
	Number of press conferences, community meetings and events ²	47	70	74					
&	Number of participants in Citizen Engagement Series and Club of Honest Citizens ³	1,000	1,250	1,250					
\$	Annual Report distribution ⁴	1,650	1,650	1,650					

PERFORMANCE MEASUREMENT ANALYSIS

- 1. There was a nominal increase in communications detailing County activity in FY 2023.
- 2. The number of press conferences, community meetings and events increased by 57% in FY 2023 as the County continues to transition back to in-person engagement opportunities.
- 3. Attendance increased by 25% as the Citizen Engagement Series returned to in-person gatherings. The Created Equal event is now a hybrid event, giving citizens the option to attend in-person or online.
- 4. Annual Report video and hard copy distribution remained constant in FY 2023.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-116-513

	FINANCIAL				STAFFING		
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	583,465	617,544	784,350	Full Time	7.00	9.00	9.00
Operating	348,144	313,430	329,932	OPS	0.00	0.00	0.00
Transportation	1,242	1,877	3,810				
TOTAL	\$932,851	\$932,851	\$1,118,092	TOTAL	7.00	9.00*	9.00

^{*}Two positions were realigned in FY 2023 from the Library to Community and Media Relations to maximize resources and enhance public relations and marketing efforts.

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMAdministrationEmergency 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 18 training courses for 450 local and regional emergency responders to build and enhance their emergency response skills.
- 2. Hosted the U.S. Coast Guard (USCG)/U.S. Air Force (USAF) National Search and Rescue School's Inland Search and Rescue Planning Course in October 2022. This class was one of 11 hosted in the entire United States and the only one hosted in Florida.
- 3. Participated on an ad hoc committee that developed content for FEMA's EOC Skillset Training curriculum.
- 4. Participated in 19 community outreach and education presentations.
- 5. Reviewed emergency plans for 88 healthcare facilities and conducted public education and outreach programs for community groups.
- 6. Provided more than 100 disaster supply kit buckets to citizens of vulnerable populations in coordination with Elder Care Services.
- 7. Partnered with NOAA, USAF, and Tallahassee International Airport to host a national Hurricane Awareness Tour event featuring Hurricane Hunter aircraft.
- 8. Updated LeonReady.com to connect the public with vital disaster preparedness resources.
- 9. Continued to provide Neighborhood Readiness Trainings to help individuals, families, and neighborhoods prepare, act, and recover from disasters.
- 10. Continued to offer educational resources for hurricane preparedness with the Billy the Bucket hurricane safety coloring book. The coloring book is available during community events and at all Leon County Public Library locations.

Performa	Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual					
	Number of annual exercises conducted/participated in ¹	3	3	3					
	Number of health care facility plans reviewed ²	86	80	88					
	Number of presentations conducted ³	19	15	19					
	Number of planning meetings facilitated ⁴	12	12	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 three exercises per year.
- 2. The number of licensed facilities fluctuates as businesses open and close year to year.
- 3. Emergency Management has launched a youth preparedness educational program "Billy the Bucket" and neighborhood based "Leon Ready" program.
- 4. Emergency Management plans monthly with partners on all aspects of disaster response.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-864-525, 125-952023-525, 125-952024-525, 125-952030-525, 125-952031-525

	<u>FINANCIAL</u>				STAFFING	<u>i</u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	258,167	258,372	273,702	Full Time	2.00	2.00	2.00
Operating	117,856	80,756	117,351	OPS	0.00	0.00	0.00
Transportation	3,365	4,738	3,870				
TOTAL	\$379,388	\$343,866	\$394,923	TOTAL	2.00	2.00	2.00

>>>FY 2023 Annual Performance and Financial Report

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 more than 176,000 emergency calls to the Leon County Enhanced 9-1-1 System, including approximately 151,000 from wireless devices, 12,000 from landline devices, 8,000 from VoIP devices, and 850 texts.

Performa	Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 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 ²	1,050	1,000	900						
	Percent of 9-1-1 database accuracy ³	98%	98%	99%						

PERFORMANCE MEASUREMENT ANALYSIS

- 1. Subpoenas for 9-1-1 records are received daily, and staff responds to them as they are received from the State Attorney's Office.
- 2. Requests for 9-1-1 records are received throughout the year and reflect public records requests and State Attorney's subpoenas. User demand will drive this number from year to year.
- 3. This percentage includes 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, 130-495-525, 130-470-525

	<u>FINANCIAL</u>				STAFFING	<u>3</u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	414,460	376,546	428,528	Full Time	5.00	5.00	5.00
Operating	879,233	918,655	993,909	OPS	0.00	0.00	0.00
Transportation	2,127	619	2,190				
TOTAL	\$1,295,820	\$1,295,820	\$1,424,627	TOTAL	5.00	5.00	5.00

>>>FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMAdministrationVolunteer CenterVolunteer LEON

GOAL

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

PROGRAM HIGHLIGHTS

- 1. Coordinated internship and volunteer opportunities for more than 1,800 volunteers and interns who volunteered more than 35,000 hours of service for County government programs and special events.
- 2. Registered more than 1,000 new users and 10 new agencies with the VolunteerLEON Get Connected volunteer portal.
- 3. Led the Excellence in Volunteer Management Training Series with 14 participants exploring the volunteer sector, learning how to achieve service excellence, and understanding how to maximize the volunteer experience.
- 4. Placed more than 40 youths in various Leon County offices as a part of the County's Summer Youth Program to provide youth with job experience, professional development, and training over the summer.

FY 2022-2026 Strategic Plan							
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate		TOTAL
Ø	Target: Connect 50,000 volunteers with service opportunities communitywide. (T13) ¹	7,460	8 , 600	10,200	TBD	TBD	26,260

Note:

1. Since the start of FY 2022, the County has made over 16,000 volunteer connections, 32% of the five-year target. The County is continuing 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.

Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual				
	Number of citizen volunteers coordinated ¹	3,729	4,000	2,417				
	Number of county departments utilizing volunteers annually ²	20	25	25				
	Number of volunteer's hours ³	72,415	80,000	85,174				
	Dollar value of volunteer time ⁴	\$2,168,842	\$2,396,000	\$2,708,543				

PERFORMANCE MEASUREMENT ANALYSIS

- 1. This performance measure varies year to year based on the number of volunteer opportunities within the community. The number of volunteers decreased by 35% in FY 2023. Despite having fewer people, volunteers participated in more events thereby contributing more hours.
- 2. The number of Departments utilizing volunteers increased by 25% due to continued VolunteerLEON staff training.
- 3. The number of volunteer hours increased by 18% as in-person volunteer opportunities return to pre-pandemic levels.
- 4. The dollar value of volunteer time increased by 25% due to volunteer opportunities returning to pre-pandemic levels.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

	<u>F</u>	<u>INANCIAL</u>				<u>STAFFING</u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	165,547	92,254	91,461	Full Time	2.00	1.00	1.00
Operating	41,423	39,704	22,963	OPS	0.00	0.00	0.00
TOTAL	\$206,970	\$131,958	\$114,424	TOTAL	2.00	1.00*	1.00

^{*}As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of the vacant Volunteer Services Manager position to Health & Human Services Manager. This position realignment is reflected in the personnel services budget.

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMAdministrationHuman ResourcesHuman 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.
- 2. Established a new pay plan for implementation based on a commissioned market study to review employee pay and ensure competitive salaries.
- 3. Implemented the new electronic personnel action form (ePAF) process within the NEOGOV eForms system. This new process allows departments to submit ePAFs, which makes each step within the process easy to track and more efficient.
- 4. For the first time, Leon Learns offered "deep dive" sessions in conjunction with Live Well Leon, introducing employees to a topic during the Lunch-n-Learn, and later offering more in-depth information during a two-hour training session. Topics included Workplace Resilience, Understanding Anxiety and Stress, as well as Conflict Resolution.
- 5. Leon Learns revamped the New Supervisor and Advanced Supervisor trainings to include more comprehensive content related to Human Resources policies and procedures to include time tracking, performance evaluations, disciplinary actions, and personnel action forms.
- 6. Hosted three Leon Works Junior Apprenticeship program lunch-n-learn informational sessions to over 40 students to advertise the new electronic application process. Two sessions were held at Florida A&M University Developmental Research School and one at Godby High School.
- 7. Hosted the hybrid Benefits and Well-Being Fair, drawing the participation of 1,586 employees.
- 8. Tracked 5,719 in employee participation in Live Well Leon activities, events, and health screenings. Additionally, a new weight loss program, Noom, was offered to employees.
- 9. Live Well Leon, in collaboration with the Parks and Recreation Department, hosted two pickleball workshops with the Tallahassee Pickleball Association.
- 10. Sponsored 44 employees to participate in the Springtime Tallahassee race, an increase of 20 from FY 2022.

FY 20	022-2026 Strategic Plan						
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	1	FY 2025 Estimate	FY 2026 Estimate	TOTAL
©	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ¹		9	11	TBD	TBD	31

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.

>>>FY 2023 Annual Performance and Financial Report

Perform	ance Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
0	Number of requisitions created, and or recruited for vacant positions ¹	247	100	181
9	Number of positions filled internally ²	24	30	44
9	Number of positions filled from outside sources ³	202	40	149
9	Average days to fill vacant positions ⁴	43	64	41
9	Average Turnover Rate ⁵	21%	10%	16%
M	Number of County/Constitutional employees participating in county-sponsored Wellness Program events ⁶	3,650	4,500	5,719
M	Number of County/Constitutional employees who successfully completed the Value Based Design My Rewards Program ⁷	1,104	1,065	1,176
0	Number of employees attending county-sponsored Training and Professional Development events ⁸	1,170	700	1,250
	Number of employees completing customer experience training9	131	70	122
	Percentage of new employees completing "on-boarding" within 30 days ¹⁰	81%	90%	72%

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The number of requisitions created, and or recruited for vacant positions in FY 2023 returned to pre-pandemic and pre-hiring freeze levels. The decline from FY 2022 numbers reflects the lifting of the hiring freeze in 2022 where there were numerous vacancies.
- 2. This performance measure varies each year as the County evaluates succession planning, internal candidates, and qualified external candidates.
- 3. The number of positions filled from outside sources decreased by 26% in FY 2023, representing a return to pre-hiring freeze rates.
- 4. The Division's average days to fill vacant positions decreased by 5% due to a vendor change, reducing the number of days needed to process background checks.
- 5. The turnover rate for FY 2023 decreased by 24% indicating a stabilization of the job market.
- 6. Number of employees includes employees participating in multiple events. Employees participating in the County-sponsored Wellness Program events increased by 57% in FY 2023. At the beginning of FY 2023 Human Resources, in conjunction with OIT and CMR, created the County's own Benefits and Well-Being portal which was offered during Open Enrollment, logging 1,266 visits, with an additional 360 people attending the in-person Benefits and Well-Being Fair. Also, in January 2023, Live Well Leon resumed monthly Breakfast-N-Learns at Public Works, which had been on pause during the pandemic. Additional participation opportunities include events such as the Corporate Cup Challenge, the Walking/Activity Challenge, Springtime Tallahassee race, and fitness classes. Additionally, 30 employees participated in the Noom Weight Loss program that was offered for the first time.
- 7. There was a 7% increase in FY 2023 due to continued program advertisement for employees to participate.
- 8. In FY 2023, the Division had a 7% increase in training participation due to resuming in-person trainings, while also continuing to offer training content in both a virtual Zoom/Microsoft Teams format as well as on-demand through NEOGOV Learn system and LinkedIn Learning account. To enhance trainings offered to employees, the Division worked in conjunction with Live Well Leon to hold several "deep dive" sessions that allowed for employees to get a greater dissemination of knowledge on topics offered through Live Well Leon Lunch-n-Learns during more concentrated 2-hour training sessions ranging from CPR/AED, Understanding Stress, Anxiety, Depression and Conflict Resolution. Additionally, the Division offered another 3-part training series on Women in Leadership, Career and Financial Wellness as well as Multi-Generational Communication. Content specific trainings continues to be created for Leon County departments as requested.
- 9. New hires are required to take Customer Experience training within 30 days of hire as part of their New Employee Orientation (NEO) NEOGOV Learning Plan. The FY 2023 decrease of 7% is reflective of returning to pre-pandemic hiring levels.
- 10. The Division continues to utilize NEOGOV Learn for the New Employee Orientation Learning Plan curriculum. This curriculum consists of all required training, including but not limited to: Customer Experience, Disaster Preparedness, and Workplace Violence that a new hire must complete within 30 days. In FY 2023, there was an 11% decline in employees completing the curriculum within the required 30 days due to an increase in new hires who work primarily in the field. The Division will work with departments to emphasize the importance of meeting this requirement with their new employees.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

	<u>FINANCIAL</u>		
	FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget
Personnel	1,256,940	1,197,051	1,328,840
Operating	349,573	259,931	392,752
TOTAL	\$1,606,513	\$1,456,982	\$1,721,592

	<u>STAFFING</u>		
	FY 2023	FY 2023	FY 2024
	Adopted	Actual	Budget
Full Time	12.00	12.00	12.00
OPS	0.00	0.00	0.00
TOTAL	12.00	12.00	12.00

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT

» 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

 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 2023 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:
 - Used artificial intelligence to create an Alley and Service Road mapping layer, which aids first responders in routing calls by providing shortcuts and routing within apartment complexes.
 - Averaged 350,000 unique website visitors each month, totaling more than 4.2 million visitors during FY 2023.
 - Received 18 million emails during FY 2023, 18% of which were caught by a security filter.
 - Blocked 11,000 viruses through cybersecurity solutions.
 - Awarded the Florida Digital Service Cybersecurity Grant to expand cybersecurity initiatives.
 - Saved \$100,000 by utilizing free Lidar data from the United States Geological Survey (USGS), flown after Hurricane Michael.
 - Provided Florida Gubernatorial Inauguration support through many meetings to support the Florida Department of Law Enforcement and several other law enforcement agencies using Geographic Information System (GIS) maps and analysis.
 - Created automatic notification and electronic delivery of Certificate of Occupancy (CO) and Certificate of Completion (CC) for the permitting process.
 - Passed a third-party assessment/audit to validate backup procedures and infrastructure to assess National Institute of Standards and Technology (NIST) compliance.
 - Followed best practice cybersecurity guidelines and fully implemented multi-factor authentication to further secure computer systems across the County.
 - Configured and delivered the grant-awarded 89 Chromebooks and 89 Samsung tablets for the LeRoy Collins Leon County Public Library System.
 - Assisted Leon County Schools (LCS) with bus stop mapping and application support. With data automation
 and integration, OIT consumed LCS bus stops for in-house use and mapping to assist Leon County Public
 Works in analysis and policy creation for street lighting near bus stops.
 - Provided custom scripting to create reports for Emergency Management 9-1-1 system.

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	45:1 ¹
	Average number of Devices per Information Technician (IT Staff) (10,000/45 MIS Staff)	222:1	70:11
	IT Operational Spending per User (\$8,491,179/2,500)	\$3,396	\$6,1401
	Total IT Spending (Operating and CIPs) as Percentage of Budget	2.9%	3.9%1
	Number of Network Sites	80	32

Benchmark Sources

1. Computer Economics, a service by Avasant Research, IT Spending and Staffing Benchmarks, 2022/2023.

>>> FY 2023 Annual Performance and Financial Report

Performance Measures							
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual			
P	Average number of e-mails (internal + external) processed each month (millions) ¹	0.71	1.57	2.68			
	Approximate amount of valid external e-mails each month (balance after malware/viruses trapped) ²	82%	83%	82.5%			
	Average monthly visits to Leon County website ³	293,721	350,145	348,257			
P	Percent of help calls completed the same day ⁴	45.1%	49.0%	75.1%			
P	Number of new applications/services deployed ⁵	19	21	46			

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The average number of emails had a 15% internal increase, while the total number increased by 1.97 million. This is due to the addition of the Property Appraiser, Public Defender, and Medical Examiner to our leoncountyfl.gov email tenant. These additions, along with increased use of solutions such as NeoGov, Smartsheet, TEAMS and others that send email notifications result in more emails being processed annually.
- 2. 17.5% of external emails in FY 2023 were identified as viruses/malware.
- 3. Visits to the website were as expected. The Citizen's Connect App was downloaded 3,021 times in FY 2023, with 54% preceding Hurricane Idalia's approach.
- 4. Due to a new work order management system that includes much more comprehensive service provided, such as multi-day project calls and purchase requests that require research, ordering, and delivery the percentage of help calls completed the same day increased to 75.1%.
- 5. In FY 2023, MIS deployed 46 new applications/services including several major application upgrades (EMS ambulance routing software, Library pay for print, digital signage, fleet management, fuel management, EMS scheduling); provided custom websites and reporting tools (Wellbeing Fair signup, Solid Waste address lookup; automated NWS posting to Emergency Information Portal); implemented several new cybersecurity solutions through grant opportunities; accomplished several network infrastructure improvements; new copier contract; mobile recycling program; Chromebook rollout for public checkout; Hurricane Idalia reporting; automated numerous manual processes (populating permit data to TLCPermits.Org, email of Certificates of Completion & Occupancy, email Killearn HOA alerts, NSF tracking and FEMA reporting and staffing reports in Banner); several major data migrations achieved (assisted with Clerk's data to Clericus, migrated from solutions for email retention); provided stats for jail population study on recidivism, provided dashboard to monitor inmate status, provided photo lineup solution, and improved arrest affidavits; and more.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	4,972,924	4,580,087	5,226,690	Full Time	43.34	43.34	43.34
Operating	3,354,250	3,243,634	4,031,950	OPS	-	-	-
Transportation	9,005	9,005	10,125				
Capital	3,200	-	-				
TOTAL	8,339,379	7,832,726	9,268,765	TOTAL	43.34	43.34	43.34

>>>FY 2023 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

^{*}Benchmark Source: 2018 Poll of selected Florida counties.

Performance Measures						
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual		
	Provide customer response to system and software requests within (1) hour 100% of the time. ¹	95%	95%	95%		
	Increase GIS internet applications, services and downloadable files by 20% annually. $^{\rm 2}$	20%	20%	20%		
	Provide maintenance of base map components per schedule matrix, as required. ³	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). ⁴	819	839	918		
	Published web services. ⁵	2,788	3,000	3,160		

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 maintain the base-map components and the associated derivative products while constantly seeking increased value in product and technology advances.
- 4. The number of data layers maintained varies from year to year; older data layers are consolidated, and new data layers are created. In FY 2023, additional base map layers were delivered by the vendor, as well as other new efforts initiating additional layer creation. Additional growth is forecasted for FY 2024, based on anticipated projects and growth in data sets. GIS also receives new data each year from aerial photography vendors.
- 5. The increase in FY 2023 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.

>>>FY 2023 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

		<u>FINANCIAL</u>	
	FY 2023	FY 2023	FY 2024
_	Adj. Budget	Actual	Budget
Personnel	1,560,114	1,479,506	1,748,549
Operating	594,255	512,455	629,060
TOTAL	2,154,369	1,991,961	2,377,609

		STAFFING	
	FY 2023	FY 2023	FY 2024
	Adopted	Actual	Budget
Full Time	14.66	14.66	14.66
OPS	-	-	-
TOTAL	14.66	14.66	14.66

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT

» 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)
- 6. (EN1) Implement the comprehensive Action Plan for Lake Munson to support the long-term water quality of the lake and surrounding water bodies (2023-8)

QUALITY OF LIFE

1. (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. (Complete)
 - a) The Comprehensive Wastewater Treatment Facilities Plan Report was brought to the Board at the January 24, 2023 meeting and recommended advanced wastewater treatment technologies for new development and for retrofitting existing conventional septic tanks and drainfields where it will most reduce nitrogen from entering the groundwater. (Complete)
- 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 two \$1.11 million grants 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 completed the development of a centralized inventory list of all roads available for adoption through the County's Adopt-a-Road program. (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)
- 6. a) At the October 11, 2022 meeting the Board adopted the Lake Munson Action Plan, including the 2022 lake drawdown, enhanced water quality sampling, aquatic vegetation management program, and innovative technology exploration. (Ongoing)
 - b) Provide a six-month status update on the implementation and ongoing effort related to the Lake Munson Action Plan, as approved by the Board at the October 11, 2022 meeting, including a recommendation to extend the drawdown through Spring 2024 to further dry out the exposed areas of the lake and promote sediment capping to enhance water quality. (Ongoing)

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, Springhill Road Bridge and Veterans Memorial Drive Bridge Replacement. (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, Crawfordville Road from Capital Circle to McKenzie Drive, Apalachee Parkway and Blairstone Road, North Monroe and Cool View Drive, Blountstown Highway and Bushlark Trail, Capital Circle Northwest and Woodlane Circle, Tennessee Street and Bethel Church Road, Blounstown Highway at Silver Saddle Drive, Highway 20 and Sir Richard Road, Apalachee Parkway and Talley Ann Drive, and Apalachee Parkway and Lafayette. (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)
- e) Draft a letter of support to the City of Tallahassee for its Safe Routes to School Grant Application for sidewalks within the County's right-of-way along Fred George Road which would provide greater pedestrian access to Springwood Elementary School. (Complete)

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 2024	FY 2025	FY 2026	TOTAL
Septic Tanks Removed	195	98	220	TBD	TBD	513

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. As of the end of FY 2023, the County has 293 septic upgrades and/or conversions completed or in progress, 59% of the County's five-year Target. This includes the septic to sewer conversions supported through the Woodville Phase 1A Septic to Sewer Project, as well as system upgrades 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%	225%	92%	TBD	TBD	317%

Note: Leon County's Integrated Sustainability Action Plan (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. It should be noted that 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, since the start of FY 2022, the County has achieved 45% of the County's five-year Bold Goal by increasing the County's electric vehicle fleet by 225%, for a total of 13 electric vehicles.



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	1.06	2.85	TBD	TBD	7.41

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 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>> FY 2023 Annual Performance and Financial Report

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. Launched the Leon County School Bus Stop Lighting Program, designed to enhance visibility and safety for students, parents, and all community members using bus stops in the unincorporated area. Since the launch of the program in July 2023, the County has received 13 eligible requests for school bus lighting installations.
- 2. Leveraged more than \$7.79 million in grants for the following projects:
 - The Woodville Sewer System Project, part of the Wakulla Springs Protection Project, will connect residential homes in the Woodville area to the central sewer system.
 - The Belair/Annawood Sewer Project, part of the Wakulla Springs Protection Project, will connect residential homes in the Belair/ Annawood area to the central sewer system.
 - The Springhill Road Bridge Replacement Project, in partnership with the Federal Bridge Replacement Program, will repair a bridge over the Munson Slough.
 - Leon County's Septic Upgrade Incentive Program replaces existing septic tanks with nitrogen-reducing enhancements in the Wakulla Springs Priority Focus Area (PFA).
- 3. Completed the following projects to enhance County building and recreational facilities:
 - Amtrak building renovation and site construction (Visit Tallahassee Visitor Information Center and Gift Shop).
 - Courthouse main roof coating.
 - Coe Landing electrical service upgrades.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	531,371	532,677	563,266	Full Time	4.00	4.00	4.00
Operating	152,782	151,476	154,711	OPS	0.00	0.00	0.00
TOTAL	684,153	684,153	717,977	TOTAL	4.00	4.00	4.00

>>>FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMPublic WorksOperationsTransportation 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 7,563 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 800 miles.
- 3. Installed and repaired approximately 8,523 street signs throughout Leon County.
- 4. Performed 121 private road repairs associated with the County's Private Road Repair and Livable Infrastructure for Everyone (L.I.F.E.) programs.
- 5. Completed more than 713 tons of asphalt and pothole patching repairs.

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

Benchmark	Benchmarking							
Strategic Priorities	Benchmark Data	Leon County FY22 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) ¹	33.98 man hrs/ton	13.826 man hours/ton					
	Major Plant Mix Patching (Mechanical) ²	3.964 man hrs/ton	1.769 man hours/ton					
	Signs (ground signs 30 sq. ft. or less) ³	0.342 man hrs/sign	0.914 man hours/sign					

Source: Florida Department of Transportation 2022

- 1. Leon County's man hours per unit ratio were slightly higher in FY 2022 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 2022 Actual	FY 2023 Estimate	FY 2023 Actual		
	Perform 600 tons/year of major asphalt repairs ¹ .	631	600	406		
	Perform 300 tons/year asphalt/pothole patching ² .	204	300	307		
	Install and repair 7,000 sign panels annually ³ .	7,050	7,000	8,523		
	Wash and clean 9,000 sign panels annually4.	2,276	9,000	3,284		

>>> FY 2023 Annual Performance and Financial Report

Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic ⁵ .	15,602	75,000	10,252
Respond to 90% of work orders within three weeks6.	84%	90%	84%
Grade County maintained dirt roads on a 18 day cycle ⁷ .	18 Days	18 Days	18 Days
Perform resurfacing on two miles of Open-Grade Mix roads annually8.	0	2.00	0
Repair miles/year of shoulders9.	24	130	330

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division fell short of the FY 2023 estimate of 600 tons, due to staffing shortages. The Division anticipates being fully staffed in FY 2024 to meet this performance measure.
- 2. The Division used 307 tons of asphalt for pothole patching, a 50% increase over the FY 2022 actuals of 204 tons and exceeding the FY 2023 estimate of 300 tons.
- 3. The Division installed and repaired 8,523 sign panels in FY 2023, an increase of 21% over the FY 2022 actuals and exceeding the FY 2023 estimate.
- 4. The Division washed and cleaned 3,284 sign panels in FY 2023, an increase from the FY 2022 actuals and FY 2023 estimate. This was due to other crews assisting on weekends due to staffing shortages in the Sign Shop. The Division anticipates being fully staffed in FY 2024 to meet or exceed this performance measure.
- 5. The Division installed and refurbished 10,252 square feet of pavement markings and symbols in FY 2023, short of the FY 2023 estimate of 75,000 square feet. The decrease is attributed to staffing shortages and available crews being diverted to other critical projects. The Division anticipates being fully staffed in FY 2024 to meet this performance measure.
- 6. The Division responded to 84% of work orders within three weeks in FY 2023. 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 2023.
- 8. The performance measure was reduced from five miles to two miles in FY 2023 based on available funding and inflationary cost increases for road materials and supplies. In FY 2023 it was determined that the roads were in good condition therefore no resurfacing was performed. However, in FY 2024 it is estimated that 2.0 miles of roads will be resurfaced.
- 9. The Division repaired 330 miles of shoulders in FY2023, exceeding the FY 2022 estimates of 130 miles, due to the shoulder repair crew utilizing staff from other crews.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	<u>FINANCIAL</u>			<u>STAFFING</u> *			
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	3,573,498	3,142,305	3,998,729	Full Time	54.00	55.00	55.00
Operating	1,537,520	1,230,666	1,508,303	OPS	0.00	0.00	0.00
Transportation	347,527	408,816	302,355				
TOTAL	5,458,545	4,781,787	5,809,387	TOTAL	54.00	55.00	55.00

^{*}Change in staffing is a result of a transfer of within Operations moving a Maintenance Technician position from Right-of-Way Management.

>>>FY 2023 Annual Performance and Financial Report

DEPARTMENT DIVISION PROGRAM Public Works

Right-of-Way Management Operations

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

- Completed maintenance on more than 625 acres of landscaped areas throughout Leon County.
- Planted over 750 trees along County canopy roads and through the Adopt-A-Tree program.
- Secured a \$25,000 tree grant from the Florida Department of Agriculture and Consumers Services to update the tree inventory on the County's canopy roads.

Benchmarking							
Strategic Priorities	Benchmark Data	Leon County FY22 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)				
	Roadside Litter Removal ¹	0.78 man hours/acre	1.23 man hours/acre				
	Right-of-Way Mowing ¹	0.46 man hours/acre	0.78 man hours/acre				
	Finish Cut Mowing ²	1.20 man hours/acre	2.72 man hours/acre				

Source: Florida Department of Transportation 2022

- 1. Man hours per unit ratios are lower than FDOT due to County right-of-ways being narrower and in closer proximity.
- FDOT man hours per unit is higher 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.

Performand	ce Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year ¹ .	4%	2%	9%
	Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles ² .	23	19.3	24.6
	Perform clear zone maintenance on 45 shoulder miles ³ .	43.7	45	240
	Pick up litter on 300 miles of roads four times per year ⁴ .	52.8	300	492
	Maintain 206.89 acres of landscaped area 9 times per year (Goal: 1,875 acres) ⁵ .	511.5	1,034	573
	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) ⁷ .	2,557	2,595	2,327

>>> FY 2023 Annual Performance and Financial Report

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division increased the number of Adopt-A-Road litter groups by 9% in FY 2023, exceeding the performance goal of 2%, due to the addition of nine litter control 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 approximately 24.6 miles of canopy roads in FY 2023, a slight increase from FY 2022. 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 240 miles in FY 2023 as a result of continuing 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 2024.
- 4. The Division picked up litter on a total of 492 miles of road in FY 2023. The increase was attributed to the addition of the new litter crew and an increase in in the availability of inmate labor though participation in the Community Service/Work Program.
- 5. The Division maintained a total of 573 acres of landscaped area in FY 2023. This was an increase over FY 2022, but below the performance measure goal due to staff vacancies.
- 6. The Division responded to 100% of work orders within three weeks in FY 2023, exceeding the performance goal of 90%, and anticipates meeting the performance goal in FY 2024. Response time to work orders varies annually due to various factors such as weather and the number of service requests received.
- 7. The FY 2023 actual of 2,327 was a slight decrease from FY 2022 and just short of the performance goal of mowing a total of 2,595 miles. The decrease was due to unfavorable weather conditions.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	<u>FINANCIAL</u>				<u>STAFFING</u> *			
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024	
	Adj. Budget	Actual	Budget	_	Adopted	Actual	Budget	
Personnel	2,625,976	1,993,967	2,680,593	Full Time	40.00	39.00	39.00	
Operating	1,024,127	870,423	1,074,022	OPS	0.00	0.00	0.00	
Transportation	244,667	183,378	183,310	_				
TOTAL	3,894,770	3,047,768	3,937,925	TOTAL	40.00	39.00	39.00	

^{*}Change in staffing is a result of a transfer of within Operations moving a Maintenance Technician position to Transportation Maintenance.

>>>FY 2023 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Public Works	Operations	Stormwater Maintenance

GOAL

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

PROGRAM HIGHLIGHTS

- 1. Cleaned more than 25,068 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 95 County and City stormwater operating permits for stormwater facilities.

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

Benchmark	ing		
Strategic Priorities	Benchmark Data	Leon County FY22 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
	Cleaning of Drainage Pipes (Mechanical) ¹	0.089 man hrs./linear ft.	0.120 man hrs./linear ft.
	Cleaning and Reshaping Roadside Ditches ²	0.113 man hrs./linear ft.	0.091 man hrs./linear ft.

Source: Florida Department of Transportation 2022

- 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.
- 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.

Performa	nce Measures			
Strategic Priorities	Performance Measures		FY 2023 Estimate	FY 2023 Actual
 ✓	Complete 90% of work order requests, excluding major construction projects, within six weeks ¹ .	85%	90%	94%
	Clean and reshape 150,000 feet/year of roadside ditches annually ² .	59,219	100,000	32,916
	Clean 9,500 feet of drainage pipes annually (Mechanical) ³ .	13,331	9,500	7,889
60	Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements ⁴ .	84%	90%	65%
	Percent of County conveyance systems, not associated with County Operating Permits, mowed one-time annually ⁵ .	11%	11%	11%

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division completed 94% of work order requests within six weeks in FY 2023, a 9% increase over the prior year, and exceeding the 90% estimate.
- 2. The Division cleaned and reshaped 32,916 feet of roadside ditches in FY 2023, a decrease from the prior year and below the performance measure goal. Staffing vacancies prevented the Division from meeting this performance measure goal. The Division anticipates being fully staffed in FY 2024 to meet this performance measure.

>>>FY 2023 Annual Performance and Financial Report

- 3. The Division cleaned 7,889 feet of drainage pipes in FY 2023 which is below the 9,500 feet FY 2023 estimate. Staffing vacancies prevented the Division from attaining the FY 2023 estimate. The Division anticipates being fully staffed in FY 2024 to meet this performance measure.
- 4. The Division achieved 65% of its goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements in FY 2023, which falls short of the 90% estimate. For a portion of FY 2023, the County used a contractor for mowing on ponds and conveyances who was unable to meet the contract obligations which contributed to the decrease. The County has secured a new vendor for mowing and the Division anticipates meeting this performance measure in FY 2024.
- 5. The Division mowed 11% of County non-permitted conveyance systems in FY 2023 meeting the FY 2023 goal. The Division utilized inmate work crews for a portion of the year to perform this activity.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	<u>FINANCIAL</u>			<u>STAFFING</u> *			
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget	_	Adopted	Actual	Budget
Personnel	2,763,215	2,082,051	3,025,898	Full Time	41.80	42.00	42.00
Operating	1,187,576	844,499	903,053	OPS	0.00	0.00	0.00
Transportation	94,355	313,810	290,595				
TOTAL	4,045,146	3,240,360	4,219,546	TOTAL	41.80	42.00	42.00

^{*}Change in staffing is a result of the retirement of a long-standing employee and the Stormwater Superintendent position no longer being split funded with Mosquito Control.

>>> FY 2023 Annual Performance and Financial Report

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 148 tons of tires.

Performance Measures						
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual		
	75% of mosquito larva requests responded to in three days ¹ .	54%	75%	77%		
	75% of adult mosquito spraying requests responded to in three days ² .	78%	75%	75%		

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The mosquito larva activities are conducted during the daytime and are directed at larval mosquitoes which are present in standing water. In FY 2023, the Division responded to 77% of mosquito larva requests in three days, exceeding the performance goal of 75%.
- 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 2023, the Division responded to 75% of adult mosquito spraying requests within three days, reaching the performance goal of 75%.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u> *		
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	478,730	364,600	509,131	Full Time	5.20	5.00	5.00
Operating	236,516	177,849	333,569	OPS	1.00	1.00	1.00
Transportation	27,365	27,365	32,350				
TOTAL	742,611	569,814	875,050	TOTAL	6.20	6.00	6.00

^{*}Change in staffing is a result of the retirement of a long-standing employee and the Stormwater Superintendent position no longer being split funded with Stormwater Maintenance.

>>>FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMPublic WorksFleet MaintenanceFleet 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.
 - Purchased 4,200 gallons of RelaDyne-Ecopower recycled motor oil and returned 2,100 gallons of used oil to be recycled.
 - Performed 1,094 preventative maintenance services in-house.
 - Collected over \$71,300 in revenue for surplus vehicles and equipment.
 - Increased Electric Vehicle inventory to 8 vehicles.
 - Managed a fuel inventory volume exceeding 500,000 gallons of diesel and gasoline.

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

FY 2022-2026 Strategic Plan						
	Bold Goals & Five Year Targets	FY 2022 ² Actual	FY 2023 ² Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate
@	Increase the number of fully electric vehicles in the County's fleet by 500% (T8)	0%	225%	92%	TBD	TBD

Notes:

- 1. Leon County's Integrated Sustainability Action Plan (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. To date, the County has increased its electric vehicle fleet by 75%. It should be noted that 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 52% of the County's five-year Bold Goal by increasing the County's electric vehicle fleet by 225% for a total of 13 electric vehicles, by the end of 2023.
- Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

Benchmarl	Benchmarking							
Strategic Priorities	Benchmark Data	Leon County	Benchmark					
M	Hourly Shop Rate (Light Equipment)	\$80.00	\$166.501					
M	Hourly Shop Rate (Heavy Equipment)	\$80.00	\$168.66 ²					
M	Mechanic productivity (based on 2,080 hours annually)	75%	66% to 72% ³					

Benchmark Sources:

- Based on November 2023 survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet \$189.99; Dale Earnhardt Buick GMC \$169.99, Tallahassee Ford - \$156.00, and Donaldson Diesel \$150.00
- 2. Based on November 2023 survey of Local Vendor Hourly Labor Cost: Beard Equipment \$170.00, Nextran \$173.00, and Ring Power \$163.00
- 3. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, November 2023.

>>> FY 2023 Annual Performance and Financial Report

Performanc	Performance Measures							
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual				
M	Number of chargeable hours. ¹	4,054	5,500	5,850				
M	Number of preventative maintenance services performed. ²	874	1,100	1,094				
	Number of alternative fuel vehicles purchased. ³	4	3	4				
	Number of average miles per gallon for hybrid vehicles. ⁴	26.21	29	26.40				

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The number of chargeable hours have returned to Pre-Covid numbers as normal operation have resumed.
- 2. The Division performed 1,094 preventative maintenance services in FY 2023, a 25% increase over FY 2022 actuals and on par with the FY 2023 estimate.
- 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.
- 4. The average mile per gallon (MPG) for hybrid vehicles is currently 26.40. The Division anticipates an increase in average miles per gallon and/or EV miles for vehicles in FY 2024 as the County increases the number of hybrid and electric vehicles to the fleet.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	FINANCIAL			<u>STAFFING</u>			
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	601,179	617,189	652,691	Full Time	8.00	8.00	8.00
Operating	3,904,277	3,880,661	3,909,247	OPS	0.00	0.00	0.00
Transportation	9,497	17,103	11,075				
TOTAL	4,514,953	4,514,953	4,573,013	TOTAL	8.00	8.00	8.00

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMPublic WorksEngineering ServicesEngineering 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 completed the following:
 - Sidewalk construction along Gadsden Street from Sixth Avenue to Eighth Avenue.
 - Design of Silver Lake Road Safety improvements.
 - Old Bainbridge Road safety improvements from I-10 to Capital Circle NW.
 - Magnolia Drive Shared Use Trail construction from Meridian Street to Pontiac Drive.
 - Design of Miccosukee Road Bridge Replacement.
 - Resurfaced 5.34 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:
 - Design of Old Plank Road Cross Drain Replacement at the Chicken Branch Crossing.
 - Belair Phase 2 Septic to Sewer Construction.
 - 21 Advanced Septic Tank system installations.
 - Construction of Ben Boulevard Phase 2 Drainage Improvement.
 - Comprehensive Waste Water Treatment Facilities Plan.
- 3. To enhance traffic and pedestrian safety, Engineering Services completed street lighting projects at the following intersections:
 - Monroe Street and Homewood Drive; Monroe Street and Lang Drive; Monroe Street and Cynthia Drive
 - Tennessee Street and Barineau Road; Tennessee Street and Ida Road
 - Apalachee Parkway and Louvinia Drive
 - Old Bainbridge Road and Talpeco Road
 - Meridian Road and El Destinado Drive

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

FY 2022-2026 Strategic Plan							
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 ³ Estimate	FY 2025 Estimate	FY 2026 Estimate	
*	Septic Tanks Removed (BG2)	195	98	220	TBD	TBD	
©	Sidewalk/Greenway/Trail/Bike Lane Miles (Γ11)	3.50	1.06	2.85	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. As of the end of FY 2023, the County has 293 septic upgrades and/or conversions completed or in progress, 59% of the County's five-year Target. This includes the septic to sewer conversions supported through the Woodville Phase 1A Septic to Sewer Project, as well as system upgrades supported through the Advanced Septic System Pilot Program
- 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.

FY 2023 Annual Performance and Financial Report

3. Bold Goal & Target figures for FY 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

Performa	nce Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
M	Manage staff so that not less than 35% of staff time is spent on Capital Improvement Project activities.	35%	35%	35%
	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.		100%	100%
M	Maintain subdivision plat review time by Engineering Services to an average of 6 days or less after receipt of complete submittals.	5	5	5
6	Maintain number of Leon County water bodies sampled annually.	41	41	41

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division met the performance goal in FY 2023 with 35% of staff time being spent on Capital Improvement Project activities and anticipates meeting the performance goal in FY 2023 and FY 2024.
- 2. The Division met 100% of its goal in FY 2023 to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards and anticipates meeting the performance goal in FY 2023 and 2024.
- 3. The Division met the performance goal with an average of five days review time for subdivision plats and anticipated meeting the performance goal in FY 2023 and 2024.
- 4. Leon County has 41 water bodies that are sampled annually by the Division.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

		<u>FINANCIAL</u>				<u>STAFFING</u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
_	Budget	Actual	Budget	_	Adopted	Actual	Budget
Personnel	3,950,924	3,394,293	4,040,736	Full Time	37.00	37.00	37.00
Operating	575,128	327,843	666,247	OPS	0.00	0.00	0.00
Transportation	20,288	21,151	21,625				
TOTAL	4,546,340	3,743,287	4,728,608	TOTAL	37.00	37.00	37.00

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT



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. (Complete)

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%	0%	75%	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 underway and anticipated to be completed by mid-FY 2024.

*Bold Goal & Target figures for FY 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENT DIVISION PROGRAM

Development Support & Env. Management Bldg. Plans Review & Inspection Bldg. Plans Review & Inspection

GOAL

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

PROGRAM HIGHLIGHTS

- 1. Performed 26,319 building, electrical, plumbing, and mechanical inspections, completing the associated plan reviews and issuing 5,392 building permits.
- 2. Staff coordination resulted in an average of eight days to issuance of new single-family home building permits.
- 3. Continued coordination with MIS to implement DigEplan, a new plan review and file management software system.
- 4. Continued working 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.
- 5. Made improvements to the DSEM website to increase availability of information for customer access.

^{*}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 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
Offer 100% online permitting for licensed contractors, engineers, and architects. (T15) ¹	25%	0%	75%	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 underway and anticipated to be completed by mid-FY 2024.

Benchma	Benchmarking										
Strategic	Permit Review & Time Frames ¹	Sin	gle Family			Commerci	al				
Priorities	Fernit Review & Time Frames	Total Days	Applicant	Staff	Total Days	Applicant	Staff				
M	2020 Actual	19	11	8	40	26	14				
M	2021 Actual	17	9	8	35	22	13				
M	2022 Actual	13	5	8	29	18	11				
M	2023 Estimate	13	5	8	29	18	11				
M	2023 Actual	14	6	8	31	20	11				
M	Internal Benchmark ³	16	8	8	35	22	13				

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 2020 to FY 2022.

>>>FY 2023 Annual Performance and Financial Report

Perform	Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual						
M	Number of building inspections performed. ¹	28,833	28,100	26,319						
M	Percentage of inspections completed on time. ²	100%	100%	100%						
M	Percentage of permit requests completed within 30 days. ³	100%	100%	100%						
M	Building inspections per day per inspector. ⁴	17	17	13						
M	Plan reviews per plans examiner per day. ⁵	8	7	6						
M	Number of permits issued and processed ⁶	5,979	5,600	5,392						
M	Total application review fees received (millions) 7	\$5.71	\$3.93	\$2.94						

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The decrease in the number of inspections performed in FY 2023 is due to stabilization of growth in permitting activity and a reduction in single family permitting due to a higher interest rate environment.
- 2. In FY 2023, the percentage of inspections completed on time remains consistent with the previous fiscal years.
- 3. 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 2023 due to the reduction in the number of permits issued and the additional inspector positions being added.
- 5. The decrease in the number of plan reviews per plans examiner per day in FY 2023 is due to the reduction in permitting activity.
- 6. The number of building permits issued slightly decreased in FY 2023 due to stabilization of growth in permitting activity and an increase in borrowing cost related to interest rates.
- 7. Total application review fees include revenue received in the Building Inspection (\$1.92 million) and DSEM (\$1.02 million) funds. This decrease coincides with the reduction of permitting activity.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

	<u>FINANCIAL</u>				<u>STAFFIN</u>	<u>G</u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	2,018,819	1,909,249	2,170,423	Full Time	26.10	26.10	26.10
Operating	173,540	58,657	133,986	OPS	-	-	-
Transportation	45,644	45,695	48,357				
TOTAL	2,238,003	2,013,602	2,352,766	TOTAL	26.10	26.10	26.10

>>> FY 2023 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 3,128 walk-in customers and 15,544 phone call inquiries.

Performa	Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual						
	Number of walk-in customers ¹	3,315	3,500	3,128						
M	Number of telephone calls processed through the main switchboard ²	17,234	15,000	15,544						

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. It is anticipated the current actual number will remain consistent going forward.
- 2. The decrease in number of telephone calls processed is likely 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. It is anticipated the current actual number will remain consistent going forward.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-424-537

	<u>FINANCIAL</u>				STAFFIN(<u>3</u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	547,593	475,653	509,328	Full Time	5.65	5.65	5.65
Operating	39,345	33,553	51,782	OPS	-	-	-
TOTAL	586,938	509,205	661,110	TOTAL	5.65	5.65	5.65

>>> FY 2023 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 40 site and development plan applications, 54 minor subdivision applications, 1,391 land use compliance applications, and issued 26 concurrency certificates and 217 permitted use verifications.
- 3. Worked with the Office of Human Services and Community Partnerships to develop an affordable housing ordinance that will require new residential developments to include affordable housing.
- 4. Worked with the Friends of Lake Jackson on an ordinance amending the Lake Protection Zoning District to revise the cluster subdivision regulations and provide clarification on layout and natural area requirements for cluster subdivisions.
- 5. Developed an ordinance to amend multiple sections of the Land Development Code to correct and clarify errors and reduce redundancy.
- 6. Worked extensively with residents on development project applications, including:
 - A multi-family development located south of Mahan Drive and east of Vineland Drive, consisting of 332 dwelling units.
 - Renovation of the old Kohl's building on Thomasville Road into an indoor self-storage facility and a 9,533-square-foot orthodontist office located on Bradfordville Road across from Target.
 - An 85,040-square-foot self-storage facility located just east of Aenon Church Road on Blountstown Highway.
 - A 5,568-square-foot car wash facility on West Tennessee Street, just west of the Chevrolet dealership.
 - A 2,000-square-foot medical office located in the Shops at Bannerman Village at the Bull Headley Road and Bannerman Road intersection.

^{*}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 ²	Applicant ²	Staff ²					
N N	2020 Actual	109	84	25					
M	2021 Actual	52	35	17					
M	2022 Actual	129	107	22					
M	2023 Estimate	103	100	23					
M	2023 Actual ³	174	154	20					
M	Internal Benchmark ⁴	97	76	21					

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 increase in FY 2023 for applicant and total days is a result of more projects being submitted containing more deficiencies and resulting in additional resubmittals.
- 4. The internal benchmark is based on Leon County averages of reported data from FY 2020 to FY 2022.

>>> FY 2023 Annual Performance and Financial Report

Performance Me	asures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
	Number of site and development plan reviews (Limited Partition, ASAP, Type A-D). ¹	48	50	40
	Number of subdivisions & exempt determinations completed by staff within the applicable time frames as established by Code. ²	61	60	54
	Number of Permitted Use Verifications (PUV), Residential Compliance Certificates (RCC) and zoning letters issued within 15 days. ³	228	230	217
	Number of zoning compliance determinations issued for residential development. ⁴	1,694	1,300	1,391
	Number of Board of Adjustment and Appeals Requests. ⁵	6	4	4
	Number of Concurrency Management Certificates issued, small and large projects. ⁶	39	25	26
	Number of Development Agreements & DRI applications reviewed with recommendations provided to the Board. ⁷	1	2	2
	Number of Land Development Code amendments by section recommended to the Board for approval.8	16	45	43

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The recent development trend indicates a decrease in site plan applications compared to the previous year due to uncertainty in the market and rising interest rates.
- 2. The number of exempt applications saw a decrease in FY 2023 and is anticipated to continue on this trend due to current market conditions.
- 3. The number of Permitting Use Verifications in FY 2023 was slightly less due to current market conditions.
- 4. The decrease in the number of zoning compliance determinations in FY 2023 corresponds to a similar trend in single-family residential permitting throughout FY 2023.
- 5. The number of Board of Adjustment and Appeals Requests applications is less than last year but consistent with historical trends.
- 6. The number of Concurrency Management Certificates issued is less than the previous fiscal year, the result of current market conditions.
- 7. The number of Development Agreements reviewed & DRI Applications reviewed is consistent with the previous fiscal years.
- 8. The increase in LDC amendments from the previous fiscal year is the result of several new ordinances and scrivener's amendments adopted by the Board which impacted multiple sections of the LDC.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

	<u>FINANCIAL</u>						
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	807,896	717,394	856,534	Full Time	8.00	8.00	8.00
Operating	66,035	22,320	65,855	OPS	1.00	1.00	1.00
Transportation	3,908	5,675	2,700				
TOTAL	877,839	745,389	925,089	TOTAL	9.00	9.00	9.00

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENT DIVISION PROGRAM

Development Support & Env. Management Code Compliance Services Code Compliance Services

GOAL

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

PROGRAM HIGHLIGHTS

- 1. Attended five local gun shows 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 1,188 contractor licensing customers.
- 3. Responded to 2,652 code compliance calls from citizens resulting in 743 site inspections and 182 case presentations before the Code Enforcement Board for disposition.
- 4. Monitored 130 properties under the Abandoned Property Registration Ordinance to protect neighborhoods from becoming blighted by distressed and abandoned properties with mortgages in default.
- 5. Processed 191 Compliance Certification Letter requests, which includes documentation 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 and miscellaneous junk.

*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 (341 cases)	46%	55.6%
	Code compliance cases brought into compliance as a percent of all cases (743 total)	69%	73.1%

^{*}International City Management Association Comparable Performance Measurement

Performa	nce Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
	Percentage of Code Enforcement Board orders prepared and executed within 10 working days. ¹	104/100%	110/100%	103 /100%
M	Number of all new construction address assignments and verifications completed within the permitting and review process as established by County code. ²	1,648	1,200	992

PERFORMANCE MEASUREMENT ANALYSIS

- 1. In FY 2023, there were 103 Code Enforcement Board orders filed within the required 10 working days, which is consistent with the previous year.
- 2. The FY 2023 figure shows a decrease, consistent with the decrease in number of single-family home building permits issued during this period as a result of rising interest rates to reduce inflation, causing mortgages to increase and permitting to decline.

>>>FY 2023 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

	FINANCIAL				STAFFING	<u>3</u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	446,122	486,741	455,124	Full Time	5.35	5.35	5.35
Operating	124,765	43,957	87,900	OPS	-	-	-
Transportation	4,686	4,998	4,901				
TOTAL	575,573	535,695	547,925	TOTAL	5.35	5.35	5.35

>>> FY 2023 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 48 natural features inventory applications and helped ensure environmental protection by reviewing 94 site plan applications.
- 2. Reviewed 68 environmental management permit applications and 40 new stormwater management facility operating permit applications and processed 115 operating permit renewals to ensure proper operation of stormwater facilities.
- 3. Worked with the Development Services Division to review 217 permitted use verifications for environmental compliance issues.
- 4. Reviewed 349 driveway applications and 1,245 single-family permit applications for environmental protection.
- 5. Performed more than 5,100 environmental inspections/reviews in support of approved permits.
- 6. Drafted a clarification to the Natural Features ordinance that was adopted by the Board of County Commissioners, which will ensure continued protections of trees within Leon County.
- 7. Continued to educate the public about fertilizing properly through the ongoing Fertilizer Rain Delay social media campaign, which reminds homeowners and professional fertilizer applicators not to apply fertilizer for at least one day ahead of forecasted heavy rain (1 inch or more in 24 hours) to save money, plants, and the environment.
- 8. Through coordination with FEMA, Leon County's community rating classification was upgraded to a Class 5 early in 2023, which helped the community save a total of approximately \$117,000 on flood insurance premiums.

^{*}These numbers reflected are year-end actuals compared to estimated numbers in the County Annual Report

Benchma	Benchmarking								
Strategic Permit Review T		Natu	ral Feature Inve	entory	Eı	nvironmental Per	rmits		
Thomas	Traines-	Total Days	Applicant	Staff	Total Days	Applicant	Staff		
$\overline{\mathbf{M}}$	2020 Actual	33	19	14	29	21	8		
$\overline{\mathbf{M}}$	2021 Actual	23	13	10	26	19	7		
M	2022 Actual	33	26	7	29	18	11		
M	2023 Estimate	24	14	9	46	37	10		
M	2023 Actual ²	29	14	15	41	31	10		
M	Internal Benchmark ³	30	19	10	28	19	9		

Notes:

- 1. Review times are based on calendar days and include both staff and applicant/consultant holding periods.
- 2. The increase in applicant days for Environmental Permits 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 2020 to FY 2022.

Performa	Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual					
	Number of Natural Features Inventory (NFI) application reviews. ¹	66	38	48					
	Number of site plan reviews (environmental impacts). ²	109	115	94					

>>> FY 2023 Annual Performance and Financial Report

6	Number of stormwater operating permit reviews. ³	43	41	40
M	The number of environmental service advisor clients. ⁴	686	586	722
	Number of single-family lot Environmental Permit Application reviews. ⁵	1,226	1,100	1,245
	Number of driveway application reviews.6	355	380	395
6	Number of stormwater operating permit renewals completed within the 3-year renewal cycle. ⁷	176	150	115
6	Number of environmental compliance Plans Review, and Inspections completed on an annual basis consistent with established guidelines. ⁸	6,309	4,700	5,123
	Number of Environmental Management Act permits issued within the time frame designated by Ordinance. ⁹	129	94	68
6	Number of Science Advisory Committee meetings administered. ¹⁰	6	6	8

PERFORMANCE MEASUREMENT ANALYSIS

- 1. NFI totals for FY 2023 were lower, due to a weakened development market in the first half of the year. It is anticipated that this figure will decrease in 2024 due to increasing interest rates and a stabilized market.
- 2. The number of environmental impact reviews associated with site plans decreased in FY 2023 and is expected to further decline in FY 2024 due to the current state of the 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 increased in FY 2023. This is due to the number of developments under construction, ongoing drainage issues, routine complaints, tree issues, and more calls from the public trying to develop their property.
- 5. The number of single-family applications remained consistent in FY 2023. This is due to increasing interest rates and a slowing of the market, although there is still demand for housing.
- 6. The driveway applications increase is consistent with the slight increase of the combined total 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. The FY 2023 decrease is attributed to recent staff turnover due to a retirement.
- 8. The decrease in environmental inspections is due to a stabilized development market.
- 9. In FY 2023, the number of approved site plans decreased, resulting in a corresponding decrease in environmental permit applications.
- 10. The number of Science Advisory Committee meetings increased from the previous year, due to the drawdown of Lake Munson which resulted in additional meetings being held.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

	FINANCIAL				STAFFIN(<u> </u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,614,722	1,345,512	1,657,244	Full Time	14.90	14.90	14.90
Operating	46,143	32,415	50,578	OPS	-	-	-
Transportation	26,186	26,778	32,892				
TOTAL	1,687,051	1,404,705	1,740,714	TOTAL	14.90	14.90	14.90

OTAPEDIO

>>>FY 2023 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 447 petroleum tank inspections in Leon, Gadsden, Wakulla and Jefferson Counties through the Leon County Petroleum Storage Tank Regulation Program.
- 2. The Leon County Petroleum Storage Tank Regulation Program continued to achieve high marks from the annual Florida Department of Environmental Protection facility files and field inspections audit.

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

Performa	Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual						
6	Percent of regulated facilities inspected with Leon County. ¹	100%	100%	100%						
M	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 2023.
- 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>				STAFFIN(<u> </u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	205,214	199,989	218,255	Full Time	2.00	2.00	2.00
Operating	6,159	1,906	6,295	OPS	-	-	-
Transportation	4,048	4,048	5,794				
TOTAL	215,421	205,943	230,344	TOTAL	2.00	2.00	2.00

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

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT

Department of PLACE Business Plan

MISSION STATEMENT

The mission of the Department of PLACE (Planning, Land Management, and Community Enhancement) is to serve the citizens of Tallahassee and Leon County by providing the City and County Commissions, the Planning Commission, numerous boards, committees, residents and 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)
- 7. (EC1) Engage local, regional, state, and federal partners to encourage the restoration of passenger rail service along the Gulf Coast by leveraging federal dollars under the Infrastructure Investment and Jobs Act. (2023-47)
- 8. (EC1) Through the Blueprint Intergovernmental Agency, evaluate opportunities to advance the construction of the Tharpe Street project. (2023-48)
- 9. (EC2) Collaborate with regional partners in the building and technical trades to increase entry-level apprenticeship opportunities. Target specifically training on-the-job upon hiring positions. (2023-49)

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)
- 3. (Q5) Building on the Citizens North Monroe Task Force Final Report, host an intensive, multi-day design charrette to work with the community to identify and evaluate a variety of land use/planning strategies and other proposals for the continued improvement of the North Monroe Corridor area. (2023-53)
- 4. (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-57)
- 5. (Q1) Design and construct the new Northeast Park. (2023-59)

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) Presented proposed FY 2024 Capital Improvement Plan with draft project information schedule for Blueprint infrastructure projects at the FY 2024 Budget Workshop with the IA Board (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 updated in July 2023 (Complete)
- 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. (In Progress)
- 7. a) 2023 Legislative Priority proposal (In Progress)
 - b) NACo Legislative Conference Advocacy (In Progress)
- 8. a) Blueprint applied for a US DOT Reconnecting Communities Grant for the Tharpe Street project on September 28, 2023, for Planning and Design (exclusive of ROW), for \$4 million (Complete)
 - b) RFQ was released for a PD&E Study for the Tharpe Street project, and a Notice of Intended Decision was released in early FY 2024 (Complete)
 - c) Project improvements have been refined, consistent with recent IA Board direction, and the reduced implementation costs have allowed for the acceleration of components of these projects into the FY 2024 2028 CIP (In Progress)
- 9. Provide opportunities for Leon County Schools' students to gain hands-on experience in the workplace and by supporting local existing academic programs in skilled career fields such as fleet management, building maintenance/construction, computer technology, graphic design, public safety, and other fields that require more than a high school diploma but less than a four-year degree. (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 rejected. RFP rereleased. (Complete)

- d) Consultant execution of scope of work. (In Progress)
- 2. a) Presented a status report on Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. (Complete)
 - 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) Construct the Debbie Lightsey Nature Park and the Capital Circle Southwest Greenways. (In Progress)
- 2. a) Developed 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. (Ongoing)
- 3. a) Evaluated venue location options and identification of possible dates. (Complete)
 - b) Develop summary report based on multi-day charrette. (In Progress)
- 4. Interactive community web-based tool completed. (Complete)
- 5. a) The project team reached out to over 40 local recreation groups and conducted an online survey to gather feedback from the community on the park. (Complete)
 - b) A level of service analysis was conducted which analyzed quantitative data along with qualitative responses from the survey to develop a preliminary park concept plan. (Complete)
 - c) After the March 30th open house, public comments were gathered and implemented prior to the concept plan being presented to the IA Board in May 2023. (Complete)
 - d) Construction of the Park is expected to begin in 2024. (In Progress)

GOVERNANCE

- 1. a) Policies were developed as part of the Southside Action Plan. (Complete)
 - 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) Provided 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)

	į.		FY 2024*		i	
New Jobs	7,100	5,895	1,300	TBD	TBD	14,295
Entrepreneur Ventures	208	80	100	TBD	TBD	388

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. As of the completion of FY 2023, local employment has grown by a total of 12,995 jobs with the total addition of 288 new entrepreneurial ventures being co-created locally, 129% and 58%, respectively, of the County's five-year Target met since the start of the County's five-year plan.



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	1,500	TBD	TBD	5,676

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%	8%	10%	TBD	TBD	24%

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 achieved 82 new MWSBE certifications, 48% of the County's five-year Target.



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	16.62	14.33	TBD	TBD	32.13

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 and FY 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>>FY 2023 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. Reviewed seven Comprehensive Plan amendments and six concurrent rezoning's that shape future growth and development in the community during the 2023 Comprehensive Plan Cycle.
- 2. Processed 12 rezoning applications, in addition to the six that occured with the current Comprehensive Plan amendments, including changes to zoning districts and planned unit developments, staff analysis, and generating a Planning Commission recommendation in Leon County and the City of Tallahassee.
- 3. Reviewed 246 development applications with 83 located in unincorporated Leon County.
- 4. Provided 159 site consultations through DesignWorks to date, with 23 located within County jurisdiction. Of the 23 County site consultations, 21 were private sector consultations and the remaining two services were provided to other Leon County departments. In addition, nine design assistance projects covered both County and City jurisdictions, with two of these projects for the private sector and seven for the public sector.
- 5. Served critical roles in the Leon County Emergency Operations Center throughout the year, including full and partial activations for weather-related events and civil unrest.

FY 2022-2026 Strategic Plan								
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL		
Grow the job market by 10,000 new jobs. (T2) ¹	7,100	5,895	1,300	TBD	TBD	14,295		
Co-create 500 entrepreneur ventures. (T2)1	208	80	100	TBD	TBD	388		
Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ²	3,426	750	1,500	TBD	TBD	5,676		
Increase the number of certified MWSBE's by 30%. $(\Gamma 4)^3$	6%	8%	10%	TBD	TBD	24%		
Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) ⁴	1.18	16.62	14.33	TBD	TBD	32.13		

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. As of the completion of FY 2023, local employment has grown by a total of 12,995 jobs with the total addition of 288 new entrepreneurial ventures being co-created locally, 129% and 58%, respectively, of the County's five-year Target met since the start of the County's five-year plan.
- 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 achieved 82 new MWSBE certifications, 48% of the County's five-year Target.
- 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.
- 5. Bold Goal & Target figures for FY 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025

>>>FY 2023 Annual Performance and Financial Report

Strategic Priorities	Performance Measures		FY 2023 Estimate	FY 2023 Actual
	Number of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County) ¹	309	270	246
	Number of Rezonings, PUDs Reviewed (County & City) ²	16	22	12
	Number of Comprehensive Plan Amendments Analyzed and Processed (County & City) ³	7	7	7
	Number of new dwelling units reviewed and/or approved (City and County) 4	1,533	1,800	2,464
	Number of Non-Residential sq. ft. reviewed or approved (City and County) ⁵	1,782,007	1,200,000	580,333
	Number of Planning Commission Public Hearings ⁶	8	11	8
	Number of GIS Layers Maintained ⁷	48	48	48
	Number of public workshops/Listening sessions/Neighborhood meetings ⁸	55	80	43
	Number of committee meetings (Ex: Canopy Road, Water Resources, Joint Bicycle Workgroup, etc.) ⁹	36	65	17
	Number of CONA & ATN Meetings ¹⁰	0	6	1
	Number of direct mail notices ¹¹	16,019	18,000	8,827
	Number of web postings or updates ¹²	212	200	212
	Number of Newspaper Advertisements (Average 2 – 3 per month) ¹³	21	36	21
	Number of Site Layout and Urban Design Assistance projects ¹⁴	140	145	159

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The number of development applications received is driven by external economic factors including the market demand in new development. There was an increase in FY 2022 attributed to market responses to the housing shortage and state and federal housing incentive programs. This leveled off in FY 2023.
- 2. The total number of rezonings, including PUDs and PUD amendments, are reflective of the real estate market and development demand. Estimates are based on historical numbers, meetings with potential applicants, and the number of site layout and urban design assistance projects (see metric above) that often identify the need for a rezoning.
- 3. The Division met the performance goal of analyzing seven Comprehensive Plan Amendments in FY 2023.
- 4. For FY 2023, the total number of new dwelling units approved increased 60% from FY 2022, in response to increased housing demand and favorable market conditions. Of those units 305 were County and 2,159 were City.
- 5. New commercial square footage was lower than FY 2022 and FY 2023 estimates, due to higher investments by developers in residential markets. In addition, FY 2022 actuals were higher than average due to the construction of the 634,812 square foot Amazon Fulfillment Center.
- 6. 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.
- 7. The Division met the performance goal of maintaining 48 GIS layers in FY 2023.
- 8. 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. The number of meetings remained level for FY 2023, but ongoing engagement efforts, such as the Comprehensive Plan Update project and the North Monroe Charrette will likely increase these numbers in FY 2024.
- 9. 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 applications for projects needing to be reviewed by the Planning Commission, Water Resources Committee, and

>>> FY 2023 Annual Performance and Financial Report

Canopy Roads Citizens Committee resulted in a lower number of committee meetings with the committees reviewing more projects at the meetings to increase organizational efficiencies.

- 10. Meetings with neighborhood organizations such as CONA and the Alliance of Tallahassee Neighborhoods (ATN) vary depending on the number of requests received from these groups to meet. In FY 2023, neighborhood organizations, including ATN and CONA, were invited to participate in broader neighborhood engagement, such as the Comprehensive Plan Educational Roadshow meetings in September 2023, and others, in which members of ATN were in attendance.
- 11. 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 of subject properties.
- 12. The number of web postings and updates was consistent with the previous fiscal year.
- 13. The number of advertisements was consistent with the previous fiscal year.
- 14. Design consultations provided through the DesignWorks Division of the Planning Department. Tracking of site assistance consultations began in 2016 and continues to grow as demand for services increases in response to positive customer experiences and word-of-mouth reviews.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	<u>FI</u>		<u>STAFFING**</u>				
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	**FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	142,196	127,656	152,175	Full Time	23.50	23.50	23.50
Grants & Aid	1,154,479	916,502	1,196,102				
TOTAL	1,296,675	1,044,158	1,348,277	TOTAL	23.50	23.50	23.50

^{*} County portion of funding only.

^{**} Total City/County staffing.

» Office of Financial Stewardship Business Plan

MISSION STATEMENT

The mission of the 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

ECONOMY



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

ENVIRONMENT



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 (I2) Program. (2022-39)
- 3. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)
- 4. (G4) Support the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts. (2023-67)

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. (Complete)

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. (Complete)
- 4. Included funding in the Sheriff's FY 2023 and FY 2024 budgets in support of the step pay plan for sworn officers. (Complete)

>>>FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMFinancial StewardshipOMBOMB

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

- 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. Received the GFOA Distinguished Budget Presentation Award for the 33rd consecutive year, with special recognition in the strategic Goals and Strategies Category.
- 3. Provided two semiannual reports to the Board of County Commissioners documenting and analyzing the financial position of the County.
- 4. Managed the completion of an updated Fire Rescue Service Fee Study, resulting in revised fees to provide adequate funding for fire services in the unincorporated area of the County.
- 5. Managed \$49.8 million in grant funds from various Federal, State and private entities in support of County programs and activities.
- 6. Achieved the lowest net budget (\$987) 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 12th lowest in employees per capita among all 67 counties.
- 7. Realized \$63.6 million in new cost savings and cost avoidances, including the evaluation of using metal storage containers instead of plastic at the Leon County Sheriff's Office Evidence Facility, saving \$250,000; performing the County stormwater inventory mapping in-house by compiling source data from other agencies, saving approximately \$153,000 in consultant fees; and performing lighting improvements at the Transfer Station in-house, saving \$93,000.
- 8. Provided an additional \$500,000 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.

Benchmarking							
Priorities	Benchmark Data	Leon County	Benchmark				
\$	Net Budget Per Countywide Resident*	1:\$987	1:\$1,542*				

^{*}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 2022 Actual	FY 2023 Estimate	FY 2023 Actual			
95	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%	105%			
 ✓	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			
M	Review all agenda items in less than 2 days 95% of the time	99%	99%	99%			
M	% of departmental performance measures reviewed	100%	100%	100%			
 ✓	# of program management analyses performed	0	1	0			

FY 2023 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 2023 and is expected in FY 2024.
- 2. Forecasted major revenues exceeded actual collections for FY 2023. This is attributed to increased collections for revenues such as sales tax and state shared, in addition to State budget requirements that counties only budget 95% of expected revenues.
- 3. The division processed all budget amendments within a two-day period in FY 2023.
- 4. A mid-year performance report and an annual performance report have been submitted by the required deadlines for FY 2023.
- 5. In FY 2023 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 2023.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

	<u>FINANCIAL</u>			<u>STAFFING</u>			
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
_	Adj. Budget	Actual	Budget	_	Adopted	Actual	Budget
Personnel	\$796,391	\$715,638	\$882,116	Full Time	8.00	8.00	8.00
Operating	\$82,121	\$81,236	\$86,807	OPS	1.00	1.00	1.00
Grants-In-Aid	\$63,175	\$63,175	\$63,175				
TOTAL	\$941,687	\$860,049	\$1,032,098	TOTAL	9.00	9.00	9.00

»FY 2023 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 \$105 million during the fiscal year through more than 1,600 requisitions.
- 2. Conducted over 60 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 \$72 million with no missing items.
- 4. Conducted online surplus sales/auctions resulting in a return of \$78,400 to dispose of obsolete equipment.

Benchmarking							
Strategic Priorities	Benchmark Data	Leon County	ICMA Mean	ICMA Median			
	\$ amount of Central Purchasing purchases per Central Purchasing FTE (millions)	\$26.25	\$20.5	\$13.0			
S	% of Purchasing Conducted with Purchasing Card	2%	5.87%	2.56%			

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

Performan	Performance Measures							
Strategic Priorities	Performance Measures	FY 2022 Actuals	FY 2023 Estimate	FY 2023 Actual				
S	% of completed requisitions for purchase orders processed within 2 days of receipt ¹	98%	98%	100%				
M S	# of bids/RFPs processed within 45 work days of receipt of request ²	98%	100%	100%				
	# of Purchase Orders Issued ³	1,691	1,800	1,654				
	\$ Value of Purchase Orders Issued (millions) ⁴	\$92	\$98	\$105				
MO	\$ Amount of Central Purchasing Office purchases per Central Purchasing FTE (millions) ⁵	\$23.0	\$24.5	\$26.25				
	# of Bids Issued ⁶	45	60	60				
	Purchasing Card Volume ⁷	\$6,478,218	\$6,600,000	\$6,024,000				
\$	Purchasing Card Rebate ⁸	\$91,110	\$95,000	\$95,300				
	# of Assets at Year End ⁹	8,465	8,200	8,558				
S	Year End Total Asset Value (millions) ¹⁰	\$66.8	\$64	\$72				
S	# of Surplus Auctions ¹¹	22	40	30				

>>> FY 2023 Annual Performance and Financial Report

M S	\$ Value of Auction Proceeds ¹²	\$31,332	\$75,000	\$78,400
S	# of pre-bid meetings held to provide information on County projects to vendors ¹³	23	45	26
S	Ratio of bid protests to total solicited bids ¹⁴	1:45	0:60	0:60

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The division completed 100% of requisitions and purchase orders within 2 days.
- 2. The division processed 100% of bids/RFPs within 45 days of receipt of the request.
- 3. The number of purchase orders in FY 2023 was lower than anticipated due to the implementation of alternative processes such as intergovernmental payment approvals and direct payments which were implemented to streamline payment timelines.
- 4. The value of purchase orders increased due to inflationary cost increases.
- 5. There was a slight increase in the amount of Central Purchasing Office purchases per Central Purchasing due to FTE's remaining constant while realizing an increase in the value of purchase orders.
- 6. The number of bids issues is as anticipated. The increase from FY 2022 is attributed to an increase in the number of capital projects budgeted and multiple bids for single projects due to re-bids for non-responsiveness or no bids being received.
- 7. The purchasing card volume was slightly lower in FY 2023 due to more purchases being above the purchasing card threshold.
- 8. The purchasing card rebate was as anticipated.
- 9. The number of assets increased in FY 2023 because the higher cost of products due to inflation has required an increase in the number of items to be tagged that meet the \$1,000 threshold tagging requirement. The continued procurement of laptops, tablets, and other technology devices by MIS has also contributed to the increase in the number of assets.
- 10. The increase in the value of assets in FY 2023 is related to the receipt of multiple high value vehicles which were ordered but the delivery delayed due to supply chain issues caused by COVID. An above average number of these vehicles were received as the constraints on the supply chain declined. Also contributing to the increase in the value of assets in FY 2023 is the continued purchase of new valuable laptops replacing older and obsolete desktop computers and less valuable tablets.
- 11. The number of auctions was slightly higher than the previous year due to influx of vehicles delivered, allowing for the auction of older vehicles.
- 12. The value of the auctions increased in FY 2023 due to the increased number of auctions conducted.
- 13. Less pre-bid meetings were held than anticipated due to the nature of many of the projects solicited this year. Several solicitations were conducted for relatively simple continuing service agreements (CSAs). The division anticipates that the number of meetings will increase slightly based upon the complexity of anticipated future CIP and FDOT projects as well as the adoption of MWSBE policy amendments requiring pre-bid meetings on all solicitations containing MWSBE aspiration goals.
- 14. The division received no bid protests in FY 2023.

>>>FY 2023 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	\$503,814	\$491,175	\$538,615	Full Time	6.00	6.00	6.00	
Operating	\$49,773	\$37,280	\$49,703	OPS	0.00	0.00	0.00	
Transportation	\$1,711	\$2,202	\$1,854					
TOTAL	\$555,298	\$530,657	\$590,172	TOTAL	6.00	6.00	6.00	

>>>FY 2023 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 1.18, exceeding the national standard.
- 2. Procured and stocked Hi-Visibility Safety Hats for the increased safety of all Leon County field crews.
- 3. Quickly added essential safety equipment such as Vehicle Safety Kits, Cooling Towels, and Stop the Bleed Kits to Warehouse stock as soon as the need became evident.
- 4. Sourced and procured over 3,000 tons of Road Base and Lime Rock materials for several time sensitive Public Works Transportation projects.

Benchmarking							
Strategic Priorities	Benchmark Data	Leon County	Benchmark				
S	Inventory Turnover Rate (sales / inventory value)	1.18	Greater than or equal to 1.5				
	Annual inventory loss/gain (to measure operational accuracy)	0.41%	Less than 1.5% +/-				

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

Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual				
	Cost per issuance ¹	\$6.84	\$5.75	\$7.63				
S	Operational cost % of total dollar value of issuances (expenses / \$ value of issuances) ²	12.8%	15.25%	22.17%				
	# of issuances ³	11,135	12,560	11,724				
	\$ volume of issuances ⁴	\$575,876	\$483,800	\$548,022				

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The cost per issuance was higher than anticipated due to the inflationary costs of commodities and goods.
- 2. The operational cost % of total dollar value of issuances was higher than anticipated due to increased costs in raw materials, transportation and other labor-related expenses.
- 3. The number of issuances in FY 2023 increased due to the addition of new items being available for staff including cooling towels and other safety items for field crews.
- 4. The increase in dollar volume of issuances above the estimate is related to the increase in costs due to various market fluctuations.

FY 2024

2.00 0.00

2.00

LEON COUNTY GOVERNMENT

>>> FY 2023 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

	<u>FI</u>	NANCIAL				STAFFING	Ì
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	
	Adj. Budget	Actual	Budget		Adopted	Actual	
Personnel	\$94,049	\$18,409	\$115,723	Full Time	2.00	2.00	
Operating	\$26,731	\$29,007	\$3,271	OPS	0.00	0.00	
Transportation	\$714	\$714	\$890				
TOTAL	\$121,494	\$48,130	\$119,884	TOTAL	2.00	2.00	

FY 2023 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 26 Guide to Workplace Safety & Health" trainings, along with 25 safety training sessions, including active attack, defensive driving, load securement, AED/CPR training, forklift training, ergonomics, snake safety, and many more.
- 2. Developed a new Prescription Safety Glasses program for County employees.
- 3. Earned a Certificate of Safety Recognition through the Florida Municipal Safety Excellence Initiative, which provides benchmarks to compare industry best practices.
- 4. Instituted a new annual Safety Strategic Retreat for the safety advisory group to review and develop new strategic goals and training concepts for the upcoming year.
- 5. Awarded a Florida Municipal Insurance Trust (FMIT) Matching Safety Grant to purchase four new AEDs, replacing discontinued equipment.
- 6. Launched a new software program that allows monthly safety site inspections to be conducted electronically, reducing time and carbon footprints.
- 7. Reviewed over 450 criminal background checks on individuals wishing to volunteer.

Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual				
\$	# of Workers' compensation claims filed ¹	54	70	53				
\$	# of Safety/Loss prevention training courses conducted ²	18	45	51				
\$	# of auto accidents investigated ³	2	4	4				
\$	# of Coordinated Safety Committee meetings ⁴	12	12	12				
0	# of DOT tests administered annually ⁵	102	110	81				

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The number of Workers' Compensation remained level in FY 2023. The Division continues to train, recognize, and promote safety in the workplace in an effort to reduce workers compensation claims.
- 2. In FY 2023, 51 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. To promote safe driving habits, Risk Management instituted an annual Defensive Driving Course in FY 2023. The division continues to train, recognize, and promote safety in the workplace to reduce At-Fault claims.
- 4. The Safety Committee meets on a monthly basis with consistent attendance.
- 5. Risk Management conducts random DOT drug testing in accordance with 49 CFR 382.305. The decrease in FY 2023 is attributed to position vacancies.

>>>FY 2023 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 501-132-513

		<u>FINANCIAL</u>				STAFFING	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
_	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	\$129,077	\$129,469	\$130,690	Full Time	1.00	1.00	1.00
Operating _	\$97,874	\$97,482	\$102,805	OPS	0.00	0.00	0.00
TOTAL	\$226,951	\$226,951	\$233,495	TOTAL	1.00	1.00	1.00

>>>FY 2023 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. One new lease was added to the Lake Jackson Town Center in FY 2023.
- 2. Two new leases were added to the Leon County Annex in FY 2023.
- 3. Land portfolio, as of September 30, 2023 contained 567 parcels, with an assessed value of \$291,761,077 totaling 5,761 acres.
- 4. With the assistance of the contracted Real Estate Broker, sold 38 parcels, generating \$321,525 in revenue, with \$289,525 allocated for affordable housing.
- 5. Worked with County affordable housing staff and assigned attorney to ensure that the escheated parcels are placed into use by the County, offered to affordable housing, or disposed of in a timely matter to return properties to the County's tax roll.
- 6. Continued to work in tandem with Public Works to acquire property through right of way acquisition for capital improvement projects, such as sidewalks, sewer, and intersection safety improvements.
- 7. Maintained a comprehensive inventory of the County's real estate by using the existing Tallahassee Leon County Geographic Information Systems database.
- 8. Coordinated with Team Guardian, the County Attorney's Office, Parks and Recreation, and the American Red Cross to formalize a Tri-Party Agreement and implement a plan to install the new 9/11 memorial on County property.
- 9. Provided \$907,335 for affordable housing through the County's Affordable Housing Program to the Housing Finance Authority, with \$329,302 provided since January 2023.

Perform	Performance Measures										
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual							
M	Total rentable square feet available for lease ¹	136,935	136,935	136,935							
M	Total rentable square feet occupied ²	66,641	103,000	94,147							
\$	% of total rentable square feet occupied ³	49%	75%	69%							

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The total County-owned rentable square footage available for lease remained level in FY 2023. No additional leasable square footage became available in FY 2023.
- 2. The total occupied rentable square footage leased increased by 27,506 due to new leases at the Leon County Annex.
- 3. The goal is to achieve a 75% lease occupancy rate. The County increased the lease occupancy to 69%, which was short of the 75% goal. This is primarily due to a soft office real estate market in downtown area.

>>>FY 2023 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-156-519

	<u>FI</u>	<u>NANCIAL</u>				STAFFING	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	\$270,850	\$265,154	\$290,465	Full Time	3.00	3.00	3.00
Operating	\$240,152	\$234,524	\$239,757	OPS	0.00	0.00	0.00
Transportation	\$2,345	\$2,345	\$1,925				
TOTAL	\$513,347	\$502,023	\$532,147	TOTAL	3.00	3.00	3.00

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT

» Division of Tourism Business Plan

MISSION STATEMENT

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

STRATEGIC PRIORITIES

ECONOMY



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



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

QUALITY OF LIFE



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)
- 4. (EC4) To celebrate Leon County/Tallahassee bicentennial in 2024, the County will implement the Leon County Bicentennial organizational management plan and facilitate the Bicentennial Steering Committee to lead the community planning efforts with government agencies, businesses, organizations, and citizens. (2023-44)
- 5. (EC1) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County. (2023-45)

ACTIONS

ECONOMY

- 1. The Board approved the Division's Plan on March 8, 2022. The Division of Tourism provided a semiannual report to the TDC in November 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. (Ongoing)
- 3. In July 2022, the County was awarded the bid to host the 2026 World Athletics Cross Country Championship to be hosted at ARP. (Ongoing)
- 4. Bicentennial Steering Committee established and held first meeting in March 2023. (Ongoing)

- 5. a) Packing offices for move in early April. (Complete)
 - b) Moved offices in April. (Complete)
 - c) Held a May Grand opening for New Facility and Visitor Information Center (Complete)

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	\$1.25	\$1.29	TBD	TBD	\$3.69

Note: Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For FY 2023, the research firm has estimated the economic impact of tourism in Leon County at \$1.25 billion, which brings the total tourism economy over the last two years to \$2.4 billion, 48% of the County's five-year Bold Goal.



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	16	20	TBD	TBD	52

Note: In FY 2022, sixteen (16) championship sporting events were held in Leon County, or 16% of the County's five-year Target. The Division of Tourism's continued success with sporting event bidding, leveraging community assets related to sports tourism, and strengthening partnerships with local universities, clubs and community organizations drives the County's progress in securing and hosting youth and adult sport competitions. In FY 2023, sixteen (16) additional championship sporting events were held bringing the total to 32 championships since the start of the County's five-year plan, 32% of the County's five-year Target.



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	117	170	TBD	TBD	422

Note: In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. In FY 2023, the County hosted an additional 117 events bringing the total to 252 events hosted, 28% of the County's five-year Target.



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	23,449	25,221	40,000	TBD	TBD	88,670

Note: In FY 2022, nearly 23,500 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park. In FY 2023, an additional eleven (11) County-supported performances were hosted with over 25,000 residents and visitors in attendance. These performances include JJ Grey, Earth, Wind & Fire, Willie Nelson, and more. To date, the County has achieved 49% of the County's five-year Target.

*Bold Goal & Target figures for FY 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMTourismTourismTourism

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 2023, Leon County Tourism generated \$1.25* billion in economic impact, nearly 2.4 million visitors, and 12,790* jobs.
- 2. Continued to promote tourism efforts through Tourist Development Tax (TDT) collections, which exceeded \$8.5* million annually.
- 3. The County dedicates 20% of the annual TDT revenue collected to provide grant funding support for arts and cultural tourism programs and activities via the Council on Culture & Arts (COCA). In FY 2023, COCA received \$1,651,411* in TDT revenue.
- 4. Following a multi-year restoration and renovation, opened the state-of-the-art Visitor Information Center and Gift Shop in the historic Amtrak building, which also houses the Division of Tourism offices.
- 5. Hosted 31,500 attendees at the Adderley Amphitheater through five concerts, including JJ Grey & Mofro, Gov't Mule, Trombone Shorty and Big Freedia, Willie Nelson & Family, Ben Folds with Tallahassee Symphony Orchestra, and Tallahassee Symphony Orchestra's Freedom's Eve concert, and sponsored eight concerts as part of the Sundown Concert Series in partnership with the Tallahassee Downtown Improvement Authority.
- 6. Hosted seven major cross-country events at the County's Apalachee Regional Park, the biggest cross-country season ever. The events, which included five new national cross-country championships, welcomed more than 10,000 runners and coaches and approximately 25,000 attendees.
- 7. Hosted the Florida High School Athletic Association (FHSAA) Cross Country State Championships for the 11th consecutive year. Tourism continues its strong partnership with FHSAA, hosted 4 Divisions of Football Championships at Gene Cox Stadium as well as the FHSAA second annual Beach Volleyball State Championship.
- 8. Sponsored two new major festivals at Apalachee Regional Park: Tallahassee Highland Games and Tallahassee Bike Fest.
- 9. Participated in the World Athletics "Future Organizers" program at the 2023 World Athletics Cross Country World Championships in Bathurst, Australia.
- 10. In conjunction with community partners, coordinated and developed the bid and hosted a site visit for the Alpha Kappa Alpha (AKA) sorority in an effort to host the 2025 South Atlantic Regional Conference, representing an estimated 7,000-10,000 visitors.
- 11. Welcomed 475 entrepreneurs from around the country for the United States Association for Small Business and Entrepreneurship (USASBE) Conference.
- 12. Supported the FIRST (For Inspiration and Recognition of Science and Technology) Tallahassee robotics competition at the FAMU Al Lawson Center, hosting nearly 1,500 participants and attendees.
- 13. Awarded \$600,000 in tourism grant funding for 87 local Legacy, Special, Signature/Emerging Signature Events, and Sports events.
- 14. Awarded and hosted the 2023 United States Bowling Congress Pepsi Youth Bowling State Championships, bringing nearly 3,000 youth bowlers, coaches, officials, and family members to Leon County, resulting in nearly \$6 million in economic impact and more than 6,000 room nights.
- 15. Spearheaded a comprehensive and inclusive two-year community effort for the 2024 Bicentennial Celebration. The following Bicentennial activities were coordinated, planned and developed in 2023:
 - Conducted seven monthly meetings with the 14-member Tallahassee/Leon County Bicentennial Steering Committee.
 - Developed and managed six Task Forces, which resulted in coordinating more than 45 meetings comprising
 more than 100 community members to facilitate the planning and development process of the Bicentennial
 anniversary.
 - Launched TallahasseeLeonCounty200.com, a centralized information hub including a Bicentennial events
 calendar that is designed to educate and inform visitors and residents of Leon County's rich history and
 opportunities for participation.
 - Hosted three Bicentennial Zoom calls to engage and update the community.

>>> FY 2023 Annual Performance and Financial Report

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

FY 20	22-2026 Strategic Plan		,	_			
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
*	Grow the five-year tourism economy to \$5 billion. (BG1) ¹	\$1.15	\$1.25	\$1.29	TBD	TBD	\$3.69
©	Attract 100 state, regional, or national championships across all sports. (T1) ²	16	16	20	TBD	TBD	52
Ø	Support 900 community events, sporting competitions, festivals, performances, and cultural programing. (T10) ³	135	117	170	TBD	TBD	422
Ø	Host 100,000 residents and visitors through County- supported performances at the Amphitheater. (T12) ⁴	23,449	25,221	40,000	TBD	TBD	88,670

Notes:

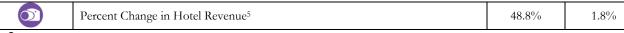
- 1. Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For FY 2023, the research firm has estimated the economic impact of tourism in Leon County at \$1.25 billion, which brings the total tourism economy over the last two years to \$2.4 billion, 48% of the County's five-year Bold Goal.
- 2. In FY 2022, sixteen (16) championship sporting events were held in Leon County, or 16% of the County's five-year Target. The Division of Tourism's continued success with sporting event bidding, leveraging community assets related to sports tourism, and strengthening partnerships with local universities, clubs and community organizations drives the County's progress in securing and hosting youth and adult sport competitions. In FY 2023, sixteen (16) additional championship sporting events were held bringing the total to 32 championships since the start of the County's five-year plan, 32% of the County's five-year Target.
- 3. In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. In FY 2023, the County hosted an additional 117 events bringing the total to 252 events hosted, 28% of the County's five-year Target.
- 4. In FY 2022, nearly 23,500 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park. In FY 2023, an additional eleven (11) County-supported performances were hosted with over 25,000 residents and visitors in attendance. These performances include JJ Grey, Earth, Wind & Fire, Willie Nelson, and more. To date, the County has achieved 49% of the County's five-year Target.
- 5. Bold Goal & Target figures for FY 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

Performan	ce Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
	Tourist Development Tax per penny ¹	\$1,529,992	\$1,578,582	\$1,651,411
0	Percent Change in Tourist Development Tax1	48.5%	1.8%	4.6%
0	Number of total visitors to Leon County ²	2,333,400	2,429,069	2,390,100
0)	Percent Change in number of total visitors to Leon County ²	34.0%	4.1%	2.4%
0	Total Direct Visitor Economic Impact (billions) ³	\$1.151	\$1.280	\$1.248
0	Percent Change in Direct Visitor Economic Impact ³	30.4%	11.2%	8.4%
0	Number of Direct Tourism Related Jobs ⁴	14,708	15,046	12,790
0	Percent Change in the number of Direct Tourism Related Jobs ⁴	14.3%	2.3%	-13.0%
0)	Hotel Occupancy ⁵	61.2%	64%	62%
0	Hotel Revenue (millions) ⁵	\$158	\$161	\$176

11.4%

LEON COUNTY GOVERNMENT

>>> FY 2023 Annual Performance and Financial Report



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. The per penny Tourist Development Tax revenue increased by 5% in FY 2023, and overall collections increased by 26%. The growth isn't as large as the prior year due to a settling of travel demand, inflation, and business travel not being expected to fully rebound until post-2023.
- 2. The total number of visitors to Leon County increased by 2.4% in FY 2023. The recent success of the Florida A&M and Florida State University football teams, and hosting additional meetings and sports events contributed to this increase.
- 3. Leon County contracts with the consulting firm Downs & St. Germain Research to determine the direct visitor economic impact to Leon County. The analysis considers hotel occupancy, reason for visit, origin market, and visitor spending per day (such as accommodations, restaurants, shopping, entertainment, transportation.) In FY 2023, the economic impact is \$1.25 billion, an 8.4% increase from FY 2022.
- 4. The number of tourism related jobs declined by 13% in FY 2023. As is the case throughout the country for the last several years, Leon County is facing labor shortages in the hospitality industry especially. Maintaining employees in many industries across the U.S. continue to be impacted, including tourism and hospitality, as workforce participation remains below pre-pandemic levels. More than 1.7 million Americans are missing from the workforce compared to February 2020.
- 5. The increased inventory of hotel rooms and higher room rates contributed to the increase in hotel occupancy and revenue in FY 2023.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,348,321	1,225,914	1,579,972	Full Time	14.00	14.00	14.00
Operating	4,591,363	2,809,047	4,013,588	OPS	1.00	1.00	1.00
Transportation	1,628	1,628	1,787				
Grants & Aid	2,386,571	2,211,287	2,545,894				
TOTAL	8,327,883	6,247,876	8,141,241	TOTAL	15.00	15.00	15.00

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT

» Office of Public Safety Business Plan

MISSION STATEMENT

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

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

STRATEGIC PRIORITIES

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. (Ongoing)
 - 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	250	TBD	TBD	754

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 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>>FY 2023 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. Celebrated 20 years of dedicated service to the community, responded to more than 50,000 calls for service, and transported more than 33,000 patients in FY23, leading the industry in setting the standard for emergency medical care.
- 2. Continued to provide specialized services through Critical Care Transport, Tactical Medical, Highly Infectious Patient Transport, and Special Operations teams.
- 3. Continued to improve the chances of survival following a cardiac arrest event by advocating for the integration of Automated External Defibrillators (AEDs) and conducting Cardio-Pulmonary Resuscitation (CPR) training through the Heart Ready initiative.
- 4. Provided lifesaving hands-on CPR and AED awareness training to 400 citizens at the 2023 Press the Chest event.
- 5. Partnered with Tallahassee Community College and Godby High School to offer an Emergency Medical Technician program to high school students.
- 6. Continued to provide internships for Tallahassee Community College and North Florida College EMS students.
- 7. Implemented a comprehensive medical protocol update, ensuring that the care provided to citizens is the very best and meets national standards.
- 8. Deployed ultrasound technology to enhance patient care for the most seriously ill patients.
- 9. Continued to participate in the national Cardiac Arrest Registry for Everyone program, which collects and analyzes EMS and hospital data to improve cardiac arrest outcomes.
- 10. Continued a partnership with the University of Florida to research advances in pre-hospital emergency pediatric patient care.

Benchma	rking		
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.	36%	22%1
	Percent of requests for services that result in a patient transport	63%	56%2
	EMS responses per 1,000 residents	151.74	95.03

Notes:

- 1. Florida EMSTARS Database, 2022
- 2. Florida EMSTARS Database, 2022
- 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						
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ¹	344	160	250	TBD	TBD	754

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.

>>>FY 2023 Annual Performance and Financial Report

Performa	ance Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
	Number of calls for service responded to ¹	50,605	52,375	53,647
	Number of transports made ²	31,988	32,948	34,010
	Number of public education events conducted annually ³	44	120	91
	Number of public access Automated External Defibrillators (AEDs) registered with the Division ⁴	1,266	1,270	1,375
	Percent of trauma alert patients correctly identified by paramedics annually ⁵	98%	98%	99%
	Percent of stroke alert patients correctly identified by paramedics annually ⁶	98%	98%	95%
	Percent of STEMI patients correctly identified by paramedics annually ⁷	100%	98%	100%
•	Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually ⁸	100%	99%	97%

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 2023, the Division experienced a 6% 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 6% in FY 2023, corresponding to the similar increase in requests for service.
- 3. In FY 2023, the Division provided 91 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 return to pre-COVID-19 public event levels.
- 4. The number of AEDs in the community registered with the Division increased to 1,375 or 9% in FY 2023 due to continuing efforts to get new and existing AEDs registered.
- 5. Based on Leon County EMS criteria, paramedics correctly identified 99% of trauma alert patients in FY 2023.
- 6. Based on Leon County EMS criteria, paramedics correctly identified 95% of stroke alert patients in FY 2023.
- 7. Patients experiencing a myocardial infarction were identified correctly 100% of the time in FY 2023. Accurate assessment of a heart attack by paramedics results in faster in-hospital times and corresponding improved mortality rates.
- 8. Paramedics continue to transmit 97% of EKGs identified to the receiving hospital due to on-going emphasis on quality control activities and technology improvements used during transmission.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

	· -	<u>FINANCIAL</u>			<u>STAFFING*</u>		
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	17,598,322	17,598,322	17,952,664	Full Time	161.40	164.60	172.60
Operating	7,167,942	7,167,942	7,933,905	OPS	1.00	1.00	1.00
Transportation	1,121,463	1,121,463	1,125,755				
TOTAL	25,887,727	25,887,727	27,012,324	TOTAL	162.40	165.60	173.60

^{*}Addition of eight positions to maintain current service levels and ensure adequate resources are available for the increased demand for services. The cost of the crew is net of an offsetting reduction in overtime.

>>>FY 2023 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 over 2,300-page views since its launch.
- 2. Educated residents about responsible pet care and animal safety as well as distributed pet food at several outreach events, including the Leon Works Expo, Humane Society adoption events, Safety Day at local elementary schools, and the "Take Me Home" pet adoption event.
- 3. Posted pet safety tips on the County's social media pages to educate pet owners about how to keep their pets and the community safe.
- 4. Informed pet owners about Leon County's Animal Ordinance and provided pet owners with loaner dog houses and referrals for free outdoor enclosures.
- 5. Rescued more than 425 pets and ensured more than 55 lost pets were returned home.
- 6. Provided leashes to help people and pets get active through quality time outdoors.
- 7. Continued to implement strategies that allow Animal Control Officers to return animals to their owners and eliminate the need to take animals to the shelter, such as scanning animals for microchips, working with rescues to rehome pets, and speaking with citizens in the area to locate possible owners.
- 8. Passed out more than 100 heat indicators/auto alert tags for citizens to place in their cars to determine if the temperature is too hot to leave an animal or child inside.

Performa	Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual					
	Maintain customer complaint rate at 5 per 1,000 calls received ¹	0.02	1.00	.005					
	Number of citations issued ²	111	150	127					
	Number of field service calls (service calls including follow-ups) ³	4,126	4,000	3,761					
	Return 7% of lost pets to their owners annually ⁴	19%	7%	15%					
	Reduce field impounds at the Animal Shelter by -3% annually ⁵	16%	-3%	25%					

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 2023.
- 3. The number of field service calls decreased in FY 2023 due to an increase in assisting citizens when initially answering the phone.
- 4. The division returned 15% of lost pets in the field in FY 2023, which is directly related to owners utilizing microchips and identification tags.
- 5. The Division experienced a 25% increase in field impounds in FY 2023, as more citizens face financial constraints. The Animal Shelter has seen a steady increase in the number of stray animals, owner surrenders, and animal cruelty impounds.

>>> FY 2023 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	513,420	476,047	523,624	Full Time	7.00	7.00	7.00
Operating	1,321,825	1,320,859	1,373,725	OPS	-	-	-
Transportation	58,987	89,998	64,500				
Grants & Aid	71,250	71,250	71,250				
TOTAL	1,965,482	1,958,154	2,033,099	TOTAL	7.00	7.00	7.00

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT

» Office of Library Services Business Plan

MISSION STATEMENT

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

STRATEGIC PRIORITIES



QUALITY OF LIFE

Q2 - Provide relevant and essential offerings through 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.) Facilitate discussions and resources related to topics that impact our community, such as cultural heritage month webpages, health literacy and mental health. (In Progress)
 - 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.) Worked with the Florida Center for Reading Research to assist staff with literacy training. (Complete)
 - f.) Participate 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.) Developed the Library of Things to support a sustainable and shared environment. (Complete)

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMLibrary ServicesLibrary ServicesPolicy, 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. Served more than one million customers digitally and in person through the Library System and managed over 1.9 million checked out materials in FY 2023, including print, DVD, audio, e-books, computers, hotspots and more.
- 2. Continued to provide services and resources based on the Essential Libraries Initiative strategic plan to address the changing needs of County residents and usage trends throughout the Library System.
- 3. Through the Community Resources Specialist, partnered with State and local human services agencies to provide regular access to services at the Library, including Lawyers in the Library, Hope Navigators, and mobile medical units.
- 4. Launched digital access to The New York Times and Hoopla.
- 5. Hosted the Family Health Literacy Fair as part of a grant for community members to meet with more than 15 local health and safety organizations and learn about physical and mental health and well-being.
- 6. Presented the ninth spring and fall Seed Library in coordination with UF/IFAS Leon County Extension, in which users checked out more than 17,000 sample-sized packets of seeds, totaling more than 300,000 seeds, with instructions for effective cultivation. The Library checked out its one millionth seed this year!
- 7. Completed another successful year of the Leon County Library Lecture Series, offering four informative sessions at the Main Library:
 - Dr. Lakeisha Johnson, "Windows, Mirrors, and Sliding Glass Doors: Utilizing Diverse Books": 70 attendees were present for this family discussion on January 21, 2023.
 - Maurice Johnson, "Hip-Hop: A Reflection of Society": 67 attendees were present on March 30, 2023.
 - Dr. Andrea Oliver, Gloria Jefferson Anderson, and Hunter Hill, "Emancipation Day: Where Do We Go From Here?": 37 attendees participated on May 16, 2023.
 - Simply Panama (folkloric dance group), "Rhythms of Panama: A Journey Through Dance and Culture": 113 participants were present on September 21, 2023.

Benchma	Benchmarking									
Strategic Priorities	Benchmark Data ¹	Leon County	Benchmark							
	Cost Per Capita	\$19.68	17 th out of 30							
	Materials Expenditures Per Capita	\$1.56	23 rd out of 30							
	Circulation Items Per Capita	5.05	4th out of 30							
	Square feet Per Capita (State Standard 0.6 sf)	0.53	9th out of 30							
	Children's Circulation Per Capita ²	1.98	2 nd out of 29							
	Population Per Full-Time Equivalent	0.34/1000	7th out of 30							
	Percent of Population with Library Cards	44.7%	15th out of 30							

Benchmark Source:

- 1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2021 (most current vetted information) for libraries with service population 100,001 -750,000.
- 2. Only 29 libraries in the service population category responded to this benchmark.

>>> FY 2023 Annual Performance and Financial Report

Perform	ance Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
	Number of total Library visits ¹	1,132,588	1,114,578	1,096,974
	Number of items in Library Collection ²	419,682	425,000	1,907,727
(1)	Number of total Material Circulation ³	1,361,623	1,350,000	1,374,855
	Number of total computer sessions ⁴	216,016	190,000	207,878
	Number of Community Resources Specialist Engagements ⁵	N/A	602	816
	Number of users receiving technology and digital literacy instruction ⁶	966	4,600	23,722
	Number of Library programs held ⁷	1,759	1,988	2,320
1	Number of Library program attendees ⁷	37,053	39,682	45,866
(P)	Library Cardholders ⁸	142,664	152,000	152,741
	Followers on Social Media ⁹	10,586	12,500	56,519
	Number of K-12 students receiving homework and reading help ¹⁰	985	455	623

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The total number of library visits includes door counts (in-person visits), curbside service, online catalogue, and website visits. Digital access accounted for 49% of total "visits" in FY 2023. The 3.1% decrease in library visits can be attributed to institutions continuing to transition to pre-pandemic activities, resulting in less patrons using the library for remote work or tutoring.
- 2. Along with print material, the library collection is showing a steady increase with non-traditional items such as sensory kits and book nook bundles. The Library is constantly reviewing materials and circulation statistics to ensure the collection is current and mirrors the community. The digital collection has increased with the addition of the New York Times and Hoopla, a streaming service that includes eBooks, audiobooks, television, music, and movies. Hoopla gives patrons access to over 1.4 million titles on-demand, which is the major reason the collection increased by 1.5 million.
- 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 (books and digital content) and nontraditional (Library of Things, Seed Library, hotspots, telescopes, etc.) library materials. The contracts with Hoopla and the New York Times were signed in the fourth quarter of FY 2023, so circulation is anticipated to increase in FY 2024.
- 4. In FY 2022, the computers in the adult section were reconfigured to create a more relaxing and independent working environment. The space change provided more privacy when working on the public computers and allowed for easier access when staff assistance is needed. Additionally, laptop checkout allows for computer usage throughout the library, giving patrons the opportunity to also work in tutor rooms independently. Public internet use decreased by 4% due to an overall decrease in library visits but remains an essential part of the library's services.
- 5. This is a new performance measure and actual engagements exceeded the initial estimate. The Community Resources Specialist connects people with available social services; these services include housing, childcare, workforce development, legal aid, food insecurity, and utility assistance. Additionally, the Community Resources Specialist assists with programming and has organized Lawyers in the Library and the Kids Café Program.
- 6. The significant increase in FY 2023 is due to the Library including Universal Class and Learning Express, a collection of online platforms that offer a large variety of online instructional lessons to library card holders. Prior year data only captured the assistance from Library staff to patrons at computers with questions from basic computing to formatting Excel spreadsheets. The Library restarted basic computer classes and tech device assistance at the end of FY 2023.
- 7. The number of programs held has grown by 32% and attendance has increased by 7%, this includes both in-person and virtual events, such as Yoga, a LinkedUp workshop with headshots, Boba Tea for teens, and a four-part wellness and meditation program.
- 8. The number of cardholders shows a steady increase due to additional community outreach.
- 9. Includes Facebook and Instagram followers. Newsletter readership was included for FY 2023, causing the dramatic increase over the estimate.
- 10. 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. Though Homework Hub marketing increased in FY 2023, the number of participants for in-person tutoring dropped significantly due to schools resuming on-site tutoring. Homework Hub volunteer numbers have also decreased in the last fiscal year. Staff are assessing ways to increase engagement and usage by exploring alternative locations and times.

>>> FY 2023 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-(240, 241)

	<u>1</u>	FINANCIAL				STAFFING	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	5,092,821	5,041,691	5,686,164	Full Time	85.70	81.70	81.70
Operating	691,315	612,447	738,472	OPS	1.00	1.00	1.00
Transportation	10,925	13,330	12,318				
Capital Outlay	538,325	500,269	521,193				
TOTAL	\$6,333,386	\$6,167,737	\$6,958,147		86.70	82.70*	82.70

^{*}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 2024, two Library Service Specialist vacancies at the Library have been eliminated. This reduction offsets the addition of two Park Attendant III positions to Parks and Recreation. Additionally, to better align the County media coordination and events, the Graphic Design Specialist and a Library Services Specialist have been realigned to Community and Media Relations.

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT

» Office of Intervention & Detention Alternatives Business Plan

MISSION STATEMENT

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

STRATEGIC PRIORITIES





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.



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

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)
 - e.) Redevelop the client self-assessment for essential life services and referrals to community agencies for identified service(s). (In Progress)
 - f.) Assisted post-graduate class at FSU's Reuben D. Askew School of Public Administration & Policy in a project exploring alternatives to incarceration. (In Progress)

>>> FY 2023 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 22,250 court-ordered drug and alcohol tests and collected \$152,659 for testing services.

Performa	Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual						
	Number of alcohol tests administered annually to court ordered defendants ¹	10,984	9,244	8,918						
	Number of urinalysis tests administered annually to court ordered defendants ²	17,619	14,980	13,344						
	Number of urinalysis collections performed annually for other agencies ³	205	259	348						
	Number of DOT tests administered annually ⁴	102	95	81						
	Fees collected for alcohol tests ⁵	\$68,085	\$45,824	\$43,122						
	Fees collected for urinalysis tests ⁶	\$173,589	\$143,724	\$109,537						

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division experienced a 19% decrease in FY 2023 due to a decrease in the total number of pre- and post-sentence offenders court ordered to submit to alcohol testing.
- 2. The Division experienced a 24% decrease in FY 2023 due to a decrease in pre and post sentence offenders court ordered to submit to urinalysis testing.
- 3. The Division experienced a 70% increase in the number of urinalysis tests administered for other agencies in FY 2023. This is due to an increase in court-ordered testing and an increase in the number of pre-employment related testing. Pre-employment testing is at the discretion of the hiring agency.
- 4. Based upon the organization's position vacancies in FY 2023, fewer DOT tests were required. Risk Management monitors and schedules DOT testing in compliance with federal regulations.
- 5. The Division experienced a 37% decrease in alcohol fee collections in FY 2023 due to a decrease in alcohol tests administered and an increase in the number of fee accruals ordered by the court.
- 6. The Division experienced a 37% decrease in urinalysis fee collections in FY 2023 due to a decrease in urinalysis tests administered and an increase in accruals.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

	<u>F</u>		<u>STAFFING</u>				
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	145,522	141,715	132,717	Full Time	2.00	2.00	2.00
Operating	51,530	43,523	51,730	OPS	0.00	0.00	0.00
TOTAL	\$197,052	\$185,238	\$184,447	TOTAL	2.00	2.00	2.00

>>> FY 2023 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 1,554 County probationers and supervised pretrial release defendants and recovered \$33,931 from probationers for crime victims through court-ordered restitution.
 - Supervised pretrial release diverted an estimated 323,029 inmate days from the Leon County Detention Facility, resulting in a cost savings of more than \$28 million.
- 2. Performed 6,514 criminal history reviews and demographic assessments on new arrestees to assist the court in making release decisions.
- 3. Referred more than 350 pretrial defendants and probationers seeking employment to the Leon County Sheriff's Office Re-Entry and Inmate Programs for job placement assistance. At the end of FY 2023, 22 individuals were employed through the ALLinLEON Business Pledge or the 1,000 Jobs for Youth initiative.

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.	0.83	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 Pretrial staff for caseload management.

Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual					
	Average End of Month number of hours per case, per Pretrial Officer ¹	0.93	1.01	0.83					
•	Utilize intervention strategies to minimize technical violations (OTSC) to no more than 20% of the total supervised ²	17%	15%	15%					
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete pretrial ³	66%	69%	69%					
	Divert jail operating costs by no less than \$30 million by promoting and utilizing supervised pretrial alternatives ⁴	\$30.3	\$35.7	\$28.3					

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division experienced an 11% decrease in the number hours per case per Probation/Pretrial Officer due to the reallocation of one FTE from pre- to post-sentence case management.
- 2. The Division experienced a 12% decrease in the number of Orders to Show Cause issued by the Courts for technical violations due to the courts scheduling hearings in lieu of issuing arrest orders to address non-compliance with court ordered conditions.
- 3. The Division experienced a 5% increase in the number of defendants who successfully completed pretrial release due to increased utilization of court hearings in lieu issuing Orders to Show Cause to address non-compliance.
- 4. The Division experienced an 7% decrease in jail operating costs due to an increase in daily housing costs and a decrease in the number of supervision days.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	<u>I</u>	<u>STAFFING</u>					
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,196,949	996,748	1,233,465	Full Time	16.00	16.00	16.00
Operating	690,120	456,942	663,660	OPS	0.00	0.00	0.00
TOTAL	\$1,887,069	\$1,453,690	\$1,897,125	TOTAL	16.00	16.00	16.00

>>> FY 2023 Annual Performance and Financial Review

DEPARTMENT	DIVISION	PROGRAM
Intervention & Detention Alternatives	County Probation	County Probation

GOAL

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

PROGRAM HIGHLIGHTS

- 1. Maintained an average monthly caseload of 1,554 County probationers and supervised pretrial release defendants and recovered \$33,931 from probationers for crime victims through court-ordered restitution.
- 2. Referred more than 350 pretrial defendants and probationers seeking employment to the Leon County Sheriff's Office Re-Entry and Inmate Programs for job placement assistance. As of the end of FY 2023, 22 individuals were employed through the ALLinLEON Business Pledge or the 1,000 Jobs for Youth initiative.
- 3. Collaborated with the FSU Askew School of Public Administration to assist student teams in completing capstone projects related to Legislative and Judicial Implications on Leon County's Incarcerated Population and Alternatives to Incarceration: Options to Reduce the Jail Population at the Leon County Detention Facility.
- 4. Identified and supported additional services to address the increasing needs of individuals with mental illness in the community through continued participation in the White House Data-Driven Justice Initiative, National Association of Counties Stepping Up Initiative, the Council of State Governments Justice Center, and the American Psychiatric Association Foundation.

Benchma	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.	1.03	2.33						

Benchmark Source: The American Probation and Parole Association (APPA) recommends that officers not exceed an average workload of 120 hours per month or 2.33 hours per case based on a blended caseload of low, medium and high-risk cases. This APPA benchmark includes a number of tasks that Leon County either does not perform (i.e. home visits, drug testing and other administrative functions) or has automated these processes to improve efficiencies in case management. This produces a lower number of hours needed by Leon County Probation staff for caseload management

Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual					
	Average End of Month number of hours per case, per Probation Officer ¹	0.76	1.06	1.03					
•	Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised ²	24%	28%	22%					
•	Schedule Work Program participants to defer Division of Operations labor costs by no less than \$15K annually (based upon minimum wage only) ³	\$16,630	\$10,716	\$6,555					
	Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned ⁴	78%	68%	57%					
+	Schedule community service participants to ensure the equivalent of no less than 10 FTE's available to Non-Profit Agencies ⁵	15	15	11					

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Division experienced a 36% increase in the number of hours per case per Probation/Pretrial Officer due to fewer post-sentence assignments and the reallocation of one FTE from pre- to post-sentence case management.
- 2. The Division experienced an 8% decrease in the number of technical violations due to a decrease in the number of moderate to high-risk offenders sentenced to probation.
- 3. The Division experienced a 61% decrease in labor costs generated by the work program due to a decrease in the number of defendants assigned to work program days as a condition of probation by the courts.

>>> FY 2023 Annual Performance and Financial Review

- 4. The Division experienced a 27% decrease in the number of work program days completed due to the courts allowing defendants to convert uncompleted work program days into community service hours.
- 5. The Division experienced a 27% decrease in the number of full-time equivalents (FTE) available to non-profits through community services hours due to fewer post-sentence assignments.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

	<u>I</u>		<u>STAFFING</u>				
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,352,901	1,066,657	1,371,368	Full Time	16.00	16.00	16.00
Operating	48,165	33,197	40,036	OPS	0.00	0.00	0.00
TOTAL	\$1,401,066	\$1,099,854	\$1,411,404	TOTAL	16.00	16.00	16.00

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT

» Office of Human Services & Community Partnerships Business Plan

MISSION STATEMENT

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

STRATEGIC PRIORITIES



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



Q2 - Provide relevant and essential offerings through 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

ECONOMY

1. (EC2) Partner with the City of Tallahassee, Capital City Chamber of Commerce, and local stakeholders to spur economic growth and financial security in the neighborhoods that have historically experienced poverty and racial inequity through initiatives including Bank on Tallahassee. (2023-46)

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)
- 7. (Q4) Continue to explore policies such as inclusionary housing and mixed housing developments to increase the stock of affordable housing throughout Leon County. (2023-52)
- 8. (Q4) Work with the City of Tallahassee, Big Bend Continuum of Care, Kearney Center, and other local stakeholders to enhance engagement and awareness of resources available for individuals and families experiencing homelessness in order to support safe, stable, and inclusive neighborhoods. (2023-54)
- 9. (Q4) Evaluate the reimbursement structure of the Leon County Health Care Program to better reflect the cost for diagnostic and ancillary costs such as laboratory and X-ray services and ensure continued access to affordable health care for low-income individuals and families. (2023-55)
- 10. (Q4) Enhance the partnership with Capital Area Healthy Start Coalition, Inc. to implement its Service Delivery Plan to improve women and children's health and health care access in Leon County. (2023-56)
- 11. (Q4) Partner with the Children's Services Council to address Black maternal and children's health through the coordination of data sharing, collaboration with partners on available community resources, and opportunities to maximize investment in outreach and awareness to improve health outcomes. (2023-58)
- 12. (Q4, Q5) Work with the City of Tallahassee, Big Bend Continuum of Care, and street outreach teams to develop corridor plans for North Monroe, Downtown, and Pensacola Street for outreach to unsheltered homeless individuals and to engage residents and businesses to address community aesthetics and neighborhood safety along the corridors. (2023-60)
- 13. (Q4) Continue to leverage County funding in partnership with local stakeholders to secure state and federal funding to build affordable rental housing for very low- and low-income families. (2023-61)
- 14. (Q4) Leverage federal funding and relationships with local service providers to increase the number of temporary/transitional housing beds available to those experiencing homelessness. (2023-62)
- 15. (Q4) Continue to identify opportunities to increase the number of mental health beds in the community by working with mental health treatment providers and academic institutions in the community. (2023-63)
- 16. (Q4) Work with the City of Tallahassee, FSU Askew School, and human service agencies to utilize and refine the Community Human Services Partnership (CHSP) Outcome Measures to ensure that the CHSP continues to address the highest human service needs in the community. (2023-64)

ACTIONS

ECONOMY

- 1. a.) Host Financial Empowerment Summit to enhance coordination and collaboration with financial stakeholders in Leon County. (Complete)
 - b.) Contract with Capital City Chamber to recruit financial organizations to become BankOn Certified institutions and promote BankOn services to neighborhoods that have historically experienced poverty and racial inequities. (Ongoing)
 - c.) Accept and implement the Cities for Financial Empowerment Fund CityStart Grant. (Ongoing)

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 to 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. a.) Board approved an Agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County. (Complete)
 - b.) Big Bend Cares launched the Syringe Exchange Program in Fall 2023. (Ongoing)
- 3. Presented an agenda item to establish an MOU between the County, City of Tallahassee, and Children's Services Council. (Complete)
- 4. In 2023, the Board approved a Memorandum of Understanding between Leon County and Second Harvest of the Big Bend, to provide nutritious meals and/or snacks to children at County Libraries. As part of the County's Essential Libraries Initiative (ELI), the County is leading various efforts realign the library's programs and services with the community's greatest needs and goals. This partnership with Second Harvest promotes and supports the ELI's Civic and Community Engagement focus area by serving as a resource and partner to local nonprofit service providers in addressing food insecurity. (Ongoing)
- 5. a.) In May 2022, the County hosted the "Be Kind to Your Mind Mental Health and Wellness Event." (Complete)
 - b.) Prioritized Promise Zone funding to programs that align with the Neighborhood First Plans. (Complete)
 - c.) Participate in Neighborhood First Plan Meetings. (Ongoing)
- 6. a.) Supported 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)
 - b.) Meet monthly with Sheriff's staff to the Council on the Status of Men and Boys to identify opportunities to collaborate. (Ongoing)
- 7. Update the Board on the status of a potential inclusionary housing policy in Spring 2024. (In Progress)
- 8. a.) Contract with Kearney Center with ARPA Consistency Funds to expand day services for homeless individuals in the community. The program also included a shuttle service offered by Kearney Center to be able to bring unsheltered homeless individuals to the shelter to access day services. (Ongoing)
 - b.) Establish a Community Engagement Liaison at the Continuum of Care to regularly engage and educate the community and key stakeholders such as faith-based organizations on homelessness. (Ongoing)
- 9. a.) Presented a budget discussion item on proposed reimbursement structure for Leon County Health Care Program. (Complete)
 - b.) Meet quarterly with the agencies that participate in the Leon County Health Care Program to discuss program implementation and utilization. (Ongoing)
- 10. Establish line-item funding in partnership with the Children Services Council of Leon County and City of Tallahassee for the 2-1-1 Big Bend Lyft Program to increase transportation access to the community, including expecting mothers and mothers with young children who need transportation to attend doctor appointments. (In Progress)
- 11. a). Memorandum of Understanding between Leon County, the City of Tallahassee, and the Children Services Council of Leon County presented to Board on March 21, 2023. (Complete)
 - b.) Host neighborhood engagement event partnering with Children's Services Council on Black maternal and children's health. (In Progress)
 - c.) Bring back an agenda item on opportunities to collaborate with the Children's Services Council to address Black maternal and children's health. (In Progress)
- 12. a.) Bring back agenda item to present the corridor plans for North Monroe, Downtown, and Pensacola Street. (In Progress).

- b.) Establish a Community Engagement Liaison at the Continuum of Care to regularly engage and educate the community and key stakeholders such as faith-based organizations on homelessness. (In Progress)
- 13. a.) Work with the Housing Finance Authority of Leon County and the City of Tallahassee to attract private developers to construct affordable rental housing. (Ongoing)
 - b.) Established a policy requiring affordable rental developments seeking County funding to set aside a portion of their units for individuals or families exiting homelessness. (Complete)
 - c.) Launch the Rental Development Program. (In Progress)
- 14. a.) Conducted technical assistance meeting with HUD and COC on opportunities to increase the number of temporary/transitional housing beds available. (Complete)
 - b.) Continue to utilize ARPA funding to build capacity of the local provider network including faith-based organizations. (Ongoing)
- 15. a.) Assess the utilization and adequacy of the number of mental health beds in the community in partnership with Apalachee Center. (Ongoing)
 - b.) Work with FSU Askew School through Capstone projects to identify opportunities to increase the number of mental health beds in the community. (In Progress)
- 16. a.) Provide a status report on the results of the CHSP Outcome Measures. (Ongoing)
 - b.) Work with FSU Askew School through Capstone projects to ensure that the CHSP continues to address the highest human service needs in the community. (Ongoing)
 - c.) Contracted with the FSU Askew School to provide workshops to human services agencies to enhance performance metric evaluation and data tracking. (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	130	25	TBD	TBD	178

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). In FY 2022, a total of 23 permanent supportive housing placements were made. In FY 2023, an additional 130 permanent supportive housing placements for a total 153 placements made to date, or 153% of the County's five-year Bold Goal.



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	\$32,481,000	\$33,800,000	\$33,240,500	TBD	TBD	\$66,281,000

Note: The Department of Veterans Affairs (VA) for Leon County annually calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures which indicates the number of unique clients served by the County's Division of Veterans Services each year. For FY 2022, \$32.5 million in benefits were secured for Leon County veterans and their families. For FY 2023, the Division of Veteran Services estimates nearly \$33.8 million in Veteran Affairs benefits were secured, for a total of \$66.3 million in benefits secured since FY 2022, or 44% of this five-year target. The final actual numbers will be provided by the VA in Spring 2024. Notwithstanding this, the County continues to leverage partnerships with local veteran's agencies/groups and conduct targeted marketing and outreach to veterans to achieve this five-year target.

*Bold Goal & Target figures for FY 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>> FY 2023 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 \$96,680 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 \$118,875 to fund the State's Indigent Burial Program and transportation costs and collaborated with the Consolidated Dispatch Agency, law enforcement, and local transport providers to improve the process for transporting bodies before interment.
- 3. Launched the Trusted People Committee to receive citizen feedback on local human service provisions and help address gaps in service
- 4. Hosted two TasteBud Explorers events, a healthy cooking demonstration and neighborhood resource fair, to address food security barriers in neighborhoods with the highest food insecurity rates in Leon County.
- 5. In partnership with Second Harvest of the Big Bend, continued to establish food lockers throughout the community to increase access to meals.

Performa	Performance Measures										
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual							
	Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program ¹	121	120	117							
	Number of child protection exams paid ²	228	145	143							
	Number of families served by the Direct Emergency Assistance Program (DEAP) ³	97	80	84							
	Number of CHSP agencies funded ⁴	52	50	50							

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The Indigent Burial Program provided disposition services for 117 residents in coordination with the County's Public Works Department and local funeral homes in FY 2023. 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 University 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 in FY 2022 was attributed to the lifting of COVID-19 restrictions by resumption of pre-pandemic inperson gatherings such as schooling, youth sports and other extracurricular activities. FY 2023 adhered to previous patterns.
- 3. The total number of families served decreased slightly in FY 2023 as the cost of rental and utilities increased which resulted in higher awards to eligible applicants.
- 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 2023 budget included \$1.4 million for CHSP, which supported 50 human service agencies that provided a total of 84 programs.

FINANCIAL AND STAFFING SUMMARY

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

	<u> </u>	FINANCIAL			<u>STAFFING</u>			
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	174,659	203,141	386,711	Full Time	3.00	4.00	4.00	
Operating	1,044,555	991,941	2,671,014	OPS	0.00	0.00	0.00	
Grants & Aid	5,934,922	5,767,738	6,334,682					
TOTAL	\$7,154,136	\$6,962,820	\$9,392,407	TOTAL	3.00	4.00*	4.00	

^{*}As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of a vacant Volunteer Services Manager position to Health & Human Services Manager.

>>> FY 2023 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 local match of \$580,562 to Low Income Pool funding that allowed Apalachee Center, Bond Community Health Center (Bond), and Neighborhood Medical Center (NMC) to leverage an additional \$992,202 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 more than 1,000 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 6,000 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 \$3.1 million.
- 6. Leveraged local and national partnerships to help uninsured residents with limited income receive more than 2,200 prescription medications valued at more than \$900,000 through the CareNet partnership with Florida Agricultural & Mechanical University Pharmacy (FAMU Pharmacy) and Neighborhood Medical Center.
- 7. Continued the County's partnership with the National Association of Counties (NACo) to fill more than 120 prescription medications not covered by insurance at cost savings totaling \$3,000.

Perform	Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual						
	Number of healthcare visits residents received through the Competitive Provider Reimbursement Pool ¹	7,749	8,500	6,761						
	Value of prescriptions filled by FAMU Pharmacy ²	\$495,355	\$307,300	\$910,268						
	Value of specialty medical and dental care provided through We Care ³	\$2,592,559	\$3,500,000	\$3,100,000						
	Number of Residents receiving specialty medical and dental care provided through We Care ⁴	956	955	841						
(Territoria)	Perform three agency contract compliance reviews of patient visits ⁵	3	3	0						

PERFORMANCE MEASUREMENT ANALYSIS

- 1. Bond Community Health Center, Neighborhood Medical Center, and Apalachee Center experienced an increase in patient visits in primary healthcare for FY 2022 due to the augmented need in the community. During FY 2023 there was a 20% decrease in the number of patient visits in primary healthcare due to a reduction in overall patient visits which peaked during the COVID-19 pandemic and the increase in the number of insured patients being seen at Bond and NMC.
- 2. Fluctuations in the value of prescriptions filled by FAMU Pharmacy are due to the volatility in retail value of prescription medications provided. The value of prescriptions filled by FAMU Pharmacy increased by 84% in FY 2023.
- 3-4. The value of donated specialty care for primary care and dental care services increased by 20% in FY 2023. 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. Although the value of specialty care increased, the number of residents that received care decreased by 12%.
- 5. With the Public Health Emergency ending, in-person audits and monitoring will resume in FY 2024. During the PHE, desk audits were to be conducted instead of in-person but were not conducted due to staff turnover.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-971-562

	<u> </u>	<u>FINANCIAL</u>		<u>STAFFING</u>			
	FY 2023	FY 2023	FY 2024	FY 2023 FY 2023		FY 2024	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	91,458	74,349	91,720	Full Time	1.00	1.00	1.00
Operating	1,752,362	1,182,827	1,767,362	OPS	0.00	0.00	0.00
TOTAL	\$1,843,820	\$1,257,176	\$1,859,082	TOTAL	1.00	1.00	1.00

>>>FY 2023 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

- 1. 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, homeownership development, down payment assistance, emergency housing repair (short-term and permanent), and rental development and rehabilitation programs.
 - Invested more than \$5.7 million in the Orange Avenue Apartments Redevelopment project which will increase the number of affordable housing units by 100% from 200 units to 410 units.
 - Through projects valued at more than \$250,000, rehabilitated and preserved more than 12 homes owned by low-income residents in Leon County, allowing residents to remain in their homes.
 - Utilized more than \$800,000 in grant funding to replace three dilapidated homes for low-income homeowners.
 - Assisted more than 10 households in addressing critical repairs through the Emergency Short-Term Housing Repair Program.
 - Continued to support the Housing Finance Authority of Leon County in issuing multi-family housing revenue bonds to provide financing for affordable housing.
- 2. As directed by the Board, created a policy requiring affordable rental developments seeking County funding to set aside a portion of their units for individuals or families exiting homelessness.
- 3. 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.
- 4. 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.
- 5. Hosted four homeowner education workshops to provide community homeowners with maintenance strategies and information on the County's home rehabilitation and emergency repair programs.
- 6. Hosted a series of heir property workshops in neighborhoods that have traditionally experienced poverty and inequities to foster economic growth and generational wealth.
- 7. Organized the 9/11 Day of Remembrance and Service neighborhood-wide service day in the Yons Lakeside Estates neighborhood to honor the victims, survivors, and others who rose in service in response to the attacks on September 11, 2001.

FY 20	FY 2022-2026 Strategic Plan									
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	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) ¹	23	130	25	TBD	TBD	178			

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). In FY 2022, a total of 23 permanent supportive housing placements were made. In FY 2023, an additional 130 permanent supportive housing placements for a total 153 placements made to date, or 153% of the County's five-year Bold Goal.

>>>FY 2023 Annual Performance and Financial Report

Performa	ance Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
	Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA ¹	10	10	5
	Number of clients receiving SHIP Purchase Assistance ²	11	0	0
	Average SHIP Purchase Assistance award amount ²	\$8,667	N/A	N/A
	Number of housing units receiving Home Rehabilitation ³	1	3	3
	Number of housing units receiving Home Replacement ⁴	0	3	3
	Average Home Rehab/Replacement award amount ^{3,4}	\$72,217	\$164,223	\$168,058
	Number of completed Homeownership Development projects ⁵	1	3	0
	Total funding received to support the Affordable Housing Program.6	\$943,258	\$1,111,588	\$1,111,588
	Number of housing units receiving Emergency Housing Repair Assistance ⁷	23	8	8
	Average HFA Emergency Housing Repair award amount ⁷	\$6,315	\$11,020	\$9,636
	Percent of SHIP funding used to assist persons with special needs ⁸	20%	20%	29%
	Number of Attendees at the Annual Leon County Home Expo ⁹	180	224	224

PERFORMANCE MEASUREMENT ANALYSIS

- 1. FY 2022 actuals included 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, the decrease in the number of clients receiving purchase assistance from the HFA is due to potential clients opting to instead participate in the Florida Housing Finance Corporation's purchase assistance program. Market volatility, low inventory, and high interest rates has also impacted the overall number of eligible households seeking purchase assistance in FY 2023.
- 2. SHIP-funded purchase assistance is provided through the Tallahassee Lenders Consortium (TLC). The pause of purchase assistance activity in FY 2023 is due to the County focusing additional resources on other housing assistance strategies, such as the home rehabilitation and home replacement.
- 3. Three homes were rehabilitated in FY 2023. The Division is focusing on providing rental units for individuals and families exiting homelessness.
- 4. Home Replacements are considered only when the cost of rehabilitation exceeds 50% of the value of a home or when not structurally sound. Three home replacements were delayed in FY 2022 to FY 2023 due to maximum cost guidelines, increased 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. In FY 2022, the Community Land Trust (CLT) completed the construction of a single-family home on property donated by the County. At the July 11 board meeting, the Board approved revisions to the Local Housing Assistance Plan; this revision delayed the scheduled projects from FY 2023 to FY 2024.
- 6. FY 2023 funding includes \$936,449 in SHIP allocation, \$100,000 in SHIP loan repayments, and \$75,000 in Housing Finance Authority (HFA) funding. Through the FY 2023 SHIP funding, an Affordable Housing Coordinator position was added to assist with administering two new programs to grow the inventory of affordable housing in the community (Homeowner Development and Rental Development), as well as enhancing services to program participants, contractors and developers throughout the application and case management process.
- 7. The HFA Emergency Repair maximum award amount increased in FY 2021 from \$7,500 per project to \$12,000. To qualify for an award greater than \$2,000, applicants must have a senior (age 55+) or special needs person living in the home. In FY 2023, all Emergency Housing Repair Award recipients qualified as senior citizen or special needs households, resulting in higher award amounts per household and a lesser number of households served. The Division has also witnessed a steady increase in the average HFA Emergency Housing Repair per project due to increased cost of materials and an increased focus and prioritization of long-term housing repair over short-term housing relief.
- 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.
- 9. The Home Expo offers current and aspiring homeowners a variety of workshops and do-it-yourself demonstrations about home buying, home improvement, emergency preparedness and more. In FY 2023, 224 Leon County residents attended the Home Expo, a 24% increase in participants.

>>> FY 2023 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569, 124-932059-554, 124-932080-554

	<u>F</u>	FINANCIAL			<u>STAFFING</u>			
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024	
<u>-</u>	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	675,655	567,602	542,103	Full Time	7.00	6.00	6.00	
Operating	96,679	85,444	71,403	OPS	0.00	0.00	0.00	
Transportation	3,619	6,867	3,981					
Grants-in-Aid	925,330	487,826	1,129,825					
TOTAL	\$1,701,283	\$1,147,739	\$1,747,312	TOTAL	7.00	6.00*	6.00	

^{*} As approved by the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of the Director of Human Services & Community Partnerships position to Assistant County Administrator. The personnel services budget reflects the realignment of this position to County Administration.

>>>FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMHuman Services & Community PartnershipsVeteran ServicesVeteran Services

GOAI

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 5,576 benefit counseling contacts for veterans and their dependents.
- 2. In partnership with the City of Tallahassee, provided more than 135 StarMetro Bus passes for low-income and disabled veterans.
- 3. Facilitated 956 claim actions that resulted in Leon County veterans receiving more than \$34 million in benefits.
- 4. Managed the Veterans Resource Center, where veterans accessed resources to assist them with employment needs.
- 5. Provided the veteran benefits presentation for "Senior Days" at all senior center events throughout Leon County.
- 6. Continued partnering with CareerSource Capital Region to increase job and economic opportunities for local veterans.
- 7. Processed claims on an average of 85% success rate for pension, which assists war time disabled and elderly veterans and their survivors.
- 8. Maintained strong relationships with community partners by attending United Vets monthly coordination meetings.
- 9. Assisted veterans through the Veterans Emergency Assistance Program, which provides emergency financial assistance to help qualifying veterans meet critical, basic needs such as rent, mortgage, and utilities.
- 10. Continued to provide financial support for Leon County Veteran's Day Parade in partnership with Vet Events Tallahassee, Inc.

FY 20	FY 2022-2026 Strategic Plan									
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate		FY 2026 Estimate	TOTAL			
©	Secure more than \$150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9)1		\$33,800,000	\$33,240,500	TBD	TBD	\$99,555,500			

Note:

1. The Department of Veterans Affairs (VA) for Leon County annually calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures which indicates the number of unique clients served by the County's Division of Veterans Services each year. For FY 2022, \$32.5 million in benefits were secured for Leon County veterans and their families. For FY 2023, the Division of Veteran Services estimates nearly \$33.8 million in Veteran Affairs benefits were secured, for a total of \$66.3 million in benefits secured since FY 2022, or 44% of this five-year target. The final actual numbers will be provided by the VA in Spring 2024. Notwithstanding this, the County continues to leverage partnerships with local veteran's agencies/groups and conduct targeted marketing and outreach to veterans to achieve this five-year target.

Performa	Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual						
Q	Number of clients served ¹	4,781	5,640	5,576						
Q	Number of outreach events attended ²	22	25	27						
Q	Number of clients served in the Veterans Resource Center ³	32	48	46						
Q	Dollar amount of Veterans Emergency Assistance Program (VEAP) used ⁴	\$29,700	\$13,030	\$25,800						
<u>Q</u>	Number of Veterans Emergency Assistance Program (VEAP) awards provided ⁴	21	12	19						

PERFORMANCE MEASUREMENT ANALYSIS

- 1. Due to the announcement of Bipartisan Legislation on Toxic Exposure, the number of clients served increased by 17%. The new legislation improved benefits and health care to veterans suffering from toxic exposure, including agent orange in Thailand and burn pits for Gulf War Veterans.
- 2. As pandemic restrictions have been lifted, large gatherings and the number of outreach events will continue to increase.
- 3. The Veteran Resource Center continues to be utilized by veteran's who do not have access to internet or computer resources. The number of veterans served increased by 44%.
- 4. FY 2023 saw a slight reduction in the number of VEAP awards provided. This is due to the submissions of incomplete or ineligible applications and the availability of other funding sources that recipients are eligible for. The Division is working with partnering agencies to ensure that assistance is available throughout the application process.

>>>FY 2023 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	<u>FI</u>	<u>NANCIAL</u>			<u>STAFFING</u>				
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024		
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget		
Personnel	209,130	196,346	234,074	Full Time	3.00	3.00	3.00		
Operating	26,925	19,951	23,615	OPS	0.00	0.00	0.00		
Grants & Aid	101,900	85,608	151,900						
TOTAL	\$337,955	\$301,905	\$409,589	TOTAL	3.00	3.00	3.00		

LEON COUNTY FY 2023 ANNUAL PERFORMANCE AND FINANCIAL REPORT

» Office of Resource Stewardship Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Resource Stewardship is to provide leadership and coordination of services through the Office of Sustainability, the Cooperative Extension program, the Division of Facilities Management, Solid Waste, and the Division of Parks & Recreation, 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)
- 2. (Q1) Design and construct the new Northeast Park. (2023-16)

GOVERNANCE

1. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)

ACTIONS

ECONOMY

- 1. a.) Install a bike skills course at a County park to help further leverage the communities opportunity to obtain the IMBA Designation. (In Progress)
 - b.) Implemented a bike skills course for various skill levels at JR Alford Greenway. (Complete)
 - c.) Create biking trails at Apalachee Regional Park to attract biking events to Leon County. (In Progress)

ENVIRONMENT

1. Submit the 2023 Annual ISAP Report during the January Board meeting. (In Progress)

QUALITY OF LIFE

- 1. a.) Finalize construction plans for Phase II of the St. Marks Headwaters Greenway. (In Progress)
 - b.) Update the Miccosukee Greenway Master Plan for 2023-2033. (In Progress)
 - c.) The Capital Circle Southwest Greenways are under construction; FDOT has also begun construction on Capital Circle Southwest from Orange Ave to Springhill Rd. which includes a portion of this Greenway Master Plan project (GWMP). A grand opening for two of the CCSW Greenway components: Debbie Lightsey Nature Park and the Golden Aster Trail was held on October 19, 2023. (In Progress)
- 2. a.) The County purchased the 50-acre park space. (Complete)
 - b.) Construction of the Park is expected to begin in 2024. (In Progress)
 - c.) At the August 24, 2023 IA Board Budget Workshop the IA Board approved a Northeast Park Concept with an estimated cost of \$12 million with the inclusion of playground shade structures and a concession stand, and access to the park from Centerville Road. (Complete)

GOVERNANCE

1. Coordinate with Leon County Schools regarding property acquisition. (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%	13%	2%	TBD	TBD	17%

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 has achieved a 15% GHG reduction, or 60% 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 kWs	0 kWs	25 kWs	TBD	TBD	75 kWs

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. In FY 2022, the County 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. While the County anticipated achieving an additional 25 kWs increase in solar power generation in FY 2023, County staff has found that availability of vendors within the region to install and maintain commercial solar are limited. Staff are taking proactive steps to build local capacity both for installation and ongoing maintenance of solar arrays.



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	679,375	700,000	TBD	TBD	2,174,211

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%	225%	92%	TBD	TBD	317%

Note: Leon County's Integrated Sustainability Action Plan (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. It should be noted that 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, since the start of FY 2022, the County has achieved 45% of the County's five-year Bold Goal by increasing the County's electric vehicle fleet by 225%, for a total of 13 electric vehicles.



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	0.4	15	TBD	TBD	18.6

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. Continued progress towards this target will be achieved through the continued implementation of the dedicated County Sidewalk program, the Blueprint greenways/trails capital project and other transportation capital projects. Project locations include Magnolia Drive, the Ft. Braden History Trail, Pedrick Pond Playground Sidewalk, and Apalachee Regional Park Hiking/Biking Trails.

*Bold Goal & Target figures for FY 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMOffice 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. Realized approximately \$1.4 million in additional utility savings from energy conservation measures, bringing the cumulative total to \$16 million from ESCO upgrades.
- 2. Saved more than 230,000 plastic water bottles from being used through the installation of 9 additional bottle filling stations across 7 County facilities.
- 3. Hosted two shoreline clean-up events at Lake Munson and Lake Henrietta, removing nearly 600 pounds of waste from area waterbodies.
- 4. Engaged more than 1,600 citizens through presentations and in-person events on topics, such as composting and recycling.
- 5. To date, 69 community garden and two beautification grants have been awarded at schools, neighborhoods, and non-profits through the Community Garden and Beautification Programs.
- 6. Sustainability continued its annual compost bin event, which distributed over 130 bins to Leon County citizens to encourage at-home composting to help mitigate food waste and enhance soil quality.
- 7. Revitalized the Capital Area Sustainability Compact to better serve member organizations and the Leon County community.
- 8. Successfully partnered with reCap, a Florida-based small business, to upcycle a portion of the County's yard debris into Biochar, a charcoal-like substance using a carbon-negative pyrolysis process. The partnership resulted in 110 tons of yard waste converted to Biochar.
- 9. Gathered more than 250 participants in the annual sponsorship of a BOGO deal on native plants at Native Nurseries.

Benchmark	king		
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.

FY 20	22-2026 Strategic Plan						
	Bold Goals & Five-Year Targets	FY 2022 Actual			FY 2025 Estimate	FY 2026 Estimate	TOTAL
©	Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5) ¹	2%	13%	2%	TBD	TBD	17%
Ø	Double solar power generation at County facilities. (T6) ²	50 kWs	0 kWs	25 kWs	TBD	TBD	75 kWs
Ø	Increase the number of fully electric vehicles in the County's fleet by 500%. (T8) ³	0%	225%	92%	TBD	TBD	317%

Notes:

- 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 has achieved a 15% GHG reduction, or 60% 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

>>> FY 2023 Annual Performance and Financial Report

of solar power generated at County facilities. In FY 2022, the County 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. While the County anticipated achieving an additional 25 kWs increase in solar power generation in FY 2023, County staff has found that availability of vendors within the region to install and maintain commercial solar are limited. Staff are taking proactive steps to build local capacity both for installation and ongoing maintenance of solar arrays.

3. Leon County's Integrated Sustainability Action Plan (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. To date, the County has increased its electric vehicle fleet by 75%. It should be noted that 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 52% of the County's five-year Bold Goal by increasing the County's electric vehicle fleet by 225%, for a total of 13 electric vehicles, by the end of 2023.

Performa	ance Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
	Estimated energy savings from conservation projects. ¹	\$1,400,000	\$1,600,000	\$2,100,000
	County Curbside Recycling tonnage. ²	5,077	6,000	6,249
	Number of participating community-wide recycling & sustainability related events. ³	16	18	18
	Number of citizens participating in sustainability & recycling educational presentations. ³	3,042	4,250	1,426
	Number of waste reduction/sustainability/recycling community education presentations/tours. ⁴	28	30	6
	Number of educational publications written. ⁵	1	10	1

PERFORMANCE MEASUREMENT ANALYSIS

- 1. As part of the County's continued energy savings effort, a new energy savings contract was executed in FY 2020 and work was completed in September of 2022. In FY 2023, the County saved \$2.1 million in utilities, bringing the year-to-date savings total to \$16 million. Cost savings began in FY 2023 and will increase over time as utility rates increase.
- 2. Curbside recycling tonnage increased by 23% in FY 2023 due to enhanced participation in common commodity recycling (paper, cardboard, plastic).
- 3. The Office of Sustainability is back to pre-pandemic levels of programming and engagement. Originally scheduled to be held in FY 2023, the Sustainability Summit was delayed until FY 2024 due to scheduling conflicts.
- 4. The number of citizens participating in presentations decreased by 53% in FY 2023 due to the delay of the Sustainability Summit. The Summit has been rescheduled to FY 2024 due to scheduling conflicts.
- 5. Educational publications written did not meet the original estimate due to staff turnover. The Division will continue writing educational publications for the local newspaper and other opportunities when available.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	<u>FI</u>	NANCIAL			<u>STAFFING</u>			
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget	
Personnel	134,329	110,091	219,683	Full-Time	2.50	2.50	2.50	
Operating	119,515	45,582	129,340	OPS	1.00	1.00	1.00	
Transportation	1,070	1,070	1,200					
TOTAL	\$254,914	\$156,743	\$350,223	TOTAL	3.50	3.50	3.50	

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMOffice of Resource StewardshipParks & Recreation ServicesParks & Recreation Services

GOAL

The goal of the division of Parks & Recreation 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 baseball-themed playground at Canopy Oaks for children ages two to 12, featuring a turf play surface in a color complementary to the Northwest Little League baseball teams that call the park home.
- 2. Replaced the Ft. Braden Community Center Playground with a new fully ADA-accessible playground, the first within County Parks. Parks also planted 40 donated trees to provide shade and installed donated lights around the history walk adjacent to the playground.
- 3. Planted 20,000 native tree seedlings at Miccosukee, J.R. Alford, and St. Marks greenways as part of the land management plans.
- 4. Over the past year, facilitated more than 1,900 community center reservations, 8,691 reservation days at campgrounds, and more than 125 special event permits at County parks.
- 5. Applied for and received the Florida Fish & Wildlife Commission Invasive Plant Management Grant for \$175,018 to treat Gil Waters Preserve Park and J.R. Alford Greenway.
- 6. Awarded a \$100,000 grant from the Healthy Kids Initiative in partnership with Play & Park Structures to help aid in the replacement of the J. Lewis Hall Woodville Community Park Playground.
- 7. In partnership with Tourism, prepared and hosted more than 10 major cross-country events at Apalachee Regional Park (ARP), including the 2022 NJCAA and NAIA Cross Country Championships. In addition to cross country events, ARP hosted two additional Tourism-funded events for the first time: the Tallahassee Bike Fest and Highland Games.
- 8. Completed the construction of the Chaires Tennis Courts, which included resurfacing, new LED lighting, pickleball court additions, and new fencing.
- 9. Hosted Little League Junior State Championships for baseball and softball at various fields across the County, in addition to hosting the District 20 Little League All-Stars at Daniel B. Chaires Community Park and Canopy Oaks Park.
- 10. Conserved and protected environmentally sensitive lands by treating for invasive exotic species at Williams Landing, Pedrick Pond

Benchmarking									
Strategic Priorities	Benchmark Data	Leon County	Benchmark						
	Total Park Acres per 1,000 Population	13.34	10.4						
	Total FTE per 10,000 Residents	1.11	5						
	Total Operating Expenditures per Capita	\$5.78	\$54.92						

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 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) ¹	3.2	0.4	15	TBD	TBD	18.6

Note:

1. This only reflects the number of miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target. The 15 miles estimated for FY 2024 includes the new Northeast Park trails, St. Marks Headwaters expansion, construction of single-track biking trails at JR Alford Greenways and additional hiking/biking trails at Apalachee Regional Park.

>>>FY 2023 Annual Performance and Financial Report

Performance	Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
	Number of acres of invasive exotic plants removed from greenways/open spaces ¹	273	2,573	2,573
	Number of greenway acres maintained ²	2,852	2,902	2,902
	Number of youths participating in sport activities ³	2,197	2,400	2,550
(D)	Host economically significant events at the Apalachee Regional Park ⁴	10	12	11
	Community center usage by estimated attendance ⁵	74,726	80,000	74,726

PERFORMANCE MEASUREMENT ANALYSIS

- 1. The estimates for FY 2023 are comprised of treatments to Greenways and Passive Park properties. The projected increase in FY 2023 is due to additional grant funding awarded to the County by the States' invasive exotic plants program.
- 2. During FY 2023, Parks acquired 50 acres for the new Northeast Park. This newly acquired acreage is anticipated to be available to the public in FY 2025.
- 3. Participation numbers across youth sports programming continue to grow post pandemic and have surpassed prepandemic levels.
- 4. The additional events held in FY 2023 were due to hosting the National Junior College Athletic Association (NJCAA) & National Association of Intercollegiate Athletics (NAIA) Cross Country National Championships for the first time and the ability to host large non-cross-country events with the new infrastructure in place. One event was canceled due to Hurricane Idalia.
- 5. The estimated number of people who attended events at the Community Centers remains consistent with the prior year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

		FINANCIAL			<u>STAFFING</u>		
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
_	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	2,108,859	1,942,704	2,327,933	Full-Time	33.00	35.00	35.00
Operating	1,412,715	1,293,386	1,506,190	OPS	0.00	0.00	0.00
Transportation	229,240	268,862	278,949				
Capital Outlay	30,000	27,383	30,000				
Grants-in-Aid	179,000	179,000	179,000				
TOTAL	\$3,959,814	\$3,711,335	\$4,322,072	TOTAL	33.00	35.00*	35.00

^{*}Addition of two Park Attendant III positions, as previously planned to address increased park acreage. These increases are offset by a reduction of two vacant Library positions as planned as part of the Essential Library Initiative and related reorganization.

>>> FY 2023 Annual Performance and Financial Report

DEPARTMENTDIVISIONPROGRAMOffice of Resource StewardshipFacilities ManagementFacilities 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

- 1. Coordinating with Tourism and Public Works to commission the new Tourism Visitor Information Center and Gift Shop at the historic Amtrak building.
- 2. Refurbished and modernized several elevators at the Leon County Detention Facility and the Public Works building.
- 3. Completed the lobby restroom refresh project at the Florida Department of Health in Leon County's Southside clinic.
- 4. Replaced the Courthouse's remote terminal units (RTU). This essential piece of equipment provides fresh air to the building as well as supplemental cooling in cooler seasons to help conserve energy.
- 5. Replaced the audible fire system at the Leon County Detention Facility to enhance safety.
- 6. Installed 11 new access controls and 33 cameras to enhance security measures countywide.
- 7. Completed the transfer of the access control system for the Courthouse to a new and more modern control software.
- 8. Operations Team provided logistical support for the Public Safety Complex and coordinated Points of Distribution in response to Hurricane Idalia.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
\$	Repair and Maintenance cost per Square Foot – In-house	\$1.98 sq. ft.	\$3.08 sq. ft.
\$	Repair and Maintenance cost per Square Foot – Contracted	\$3.40 sq. ft.	\$4.48 sq. ft.
3	Average utility cost per Square Foot	\$2.07 sq. ft.	\$3.85 sq. ft.

Benchmark Sources: International Facilities Management Association (IFMA) 2022 (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.

>>> FY 2023 Annual Performance and Financial Report

Performa	Performance Measures									
Strategic Priorities	Performance Measures		FY 2023 Estimate	FY 2023 Actual						
	Dollar (\$) volume of capital projects managed in millions ¹	\$2.7	\$2.6	\$2.1						
	Number of work orders opened ²	16,227	16,670	16,711						
	Percent of work orders opened for preventative maintenance ³	61%	67%	64%						
	Number of work orders opened for set-ups/take-down and special events/projects ⁴	73	86	96						
	Average work order completion time in days ⁵	14	8	14						
	Total square footage of County facilities maintained ⁶	2,022,992	2,022,992	2,022,467						

PERFORMANCE MEASUREMENT ANALYSIS

- 1. In FY 2023 Facilities Management oversaw the progress of several projects including the Courthouse Remote Terminal Unit's 1 & 2, Southside Clinic Generator, and Public Safety Complex Capacitors.
- 2. The number of work orders opened increased by 5% due to continued communication and direction to department representatives on how and when to submit work order requests. Work orders include preventative maintenance, non-preventative maintenance, and work orders from the Capital Improvement Program.
- 3. As Facilities Management & Operations identify & integrate new tasks, preventative maintenance (PM) will continue to make up most of all work orders.
- 4. The Division continues to see an increase in special events and projects post COVID-19. Minor events such as trainings in the ORS Gathering Room currently account for 36% of all set-ups, take-downs, and special events. Larger special events include Veteran & seasonal parade floats, and the Martin Luther King Day Celebration.
- 5. This average includes all preventive and non-preventative maintenance work orders for Leon County Facilities and the Sheriff's Office. In FY 2023, 37 Capital Improvement Program projects were added to the work order system. These projects have extended timelines and are responsible for increasing the average number of days it takes to complete work orders.
- 6. There were no acquisitions of buildings for Facilities Management in FY 2023. The total square footage was reduced by 525 sq. ft. due to the Main Library Bookmobile being removed from the accounted space report.

FINANCIAL AND STAFFING SUMMARY

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

		<u>FINANCIAL</u>				<u>STAFFING</u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	3,541,437	3,579,754	3,936,952	Full Time	49.00	49.00	49.00
Operating	10,267,376	9,712,257	10,381,397	OPS	-	-	-
Transportation	120,378	113,098	131,614				
TOTAL	\$13,929,191	\$13,405,109	\$14,449,963	TOTAL	49.00	49.00	49.00

>>>FY 2023 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 513 tons of potentially hazardous material from an estimated 17,665 residents and businesses, of which 340 tons were removed from the solid waste stream through recycling or reuse.
- 2. Returned 53.5 tons of paint and household products to the community free of charge through the Renew Center and a working relationship with Habitat for Humanity.
- 3. Assisted with two City of Tallahassee Cash for Trash events, collecting 28,739 pounds of hazardous waste materials.
- 4. Participated in the annual forest clean-up with the Forest Edge Neighborhood, helping to remove more than 12,580 pounds of waste from the Apalachicola National Forest.
- 5. Received 3,118 tons of waste, tires, and hazmat materials at the four rural waste sites, of which 25.7 tons were hazardous materials.
- 6. Developed a plan to recycle an additional 1,200 tons of yard waste from Rural Waste sites that had not previously been recycled.
- 7. Residents utilized more than 1,625 tons of mulch from the County's yard waste.
- 8. Completed repairs and construction to the main driveway areas and installed a new odor control system while maintaining uninterrupted service operations.

*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	Benchmark					
	Solid Waste Management Facility Tipping Fee (Yard Debris)	\$39/Ton	\$39/Ton1					
	Transfer Station Tipping Fee	\$48.65 ²	\$58.47 ³					

Notes:

- 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 \$58.47 as of 2022 (Source: Environmental Research & Education Foundation (EREF)).

FY 2	022-2026 Strategic Plan						
	Bold Goals & Five-Year Targets	FY 2022 Actual ¹	FY 2023 Actual	•	FY 2025 Estimate		TOTAL
	Divert 3 million pounds of household hazardous waste from the landfill. (T7)	794,836	679,375	700,000	TBD	TBD	2,174,211

Notes:

1. Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics. In FY 2022, the County enhanced 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 continues to experience a steady increase hazardous waste material collected. In FY 2022, the County diverted nearly 795,000 pounds of waste, with an additional 679,375 pounds of waste diverted in FY 2023. Since the start of FY 2022, the County has diverted a total of 1.47 million pounds of waste, 49% of the five-year Target.

>>>FY 2023 Annual Performance and Financial Report

Perform	ance Measures			
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual
	SWMF Tons of tire waste processed ¹	463	400	407
	SWMF Tons of wood waste processed ²	8,180	8,000	13,800
	Transfer Station Average net outbound load weight (tons) ³	24.06	22.84	23.19
	Transfer Station Tons of Class I waste processed ⁴	282,851	262,000	270,838
	Tons of rural waste collected ⁵	2,845	2,820	3,118
	Number of residents using household hazardous waste (HHW) disposal service ⁶	18,209	16,770	17,665
	Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to ⁷	469	530	492
	Number of participants estimated to use new household hazardous waste collection site ⁸	1,934	2,110	2,260
	Number of tons of potentially hazardous material processed ⁹	596	515	513
	Number of tons of potentially hazardous material reused or recycled ¹⁰	397	515	340
	Number of tons of electronics waste processed ¹¹	209	200	165

PERFORMANCE MEASUREMENT ANALYSIS

- 1. Processed tire tonnages decreased by 12% in FY 2023. Despite the decrease in total tonnage processed, the Tire Amnesty Program collected 148 tons of tires in 2023. This program is funded by a grant from the Department of Environmental Protection (DEP).
- 2. Yard debris fluctuates based on environmental conditions. Hurricane Idalia cleanup contributed to the 69% increase, but most tonnage is from rural waste yard debris, which is now recycled into mulch along with SWMF yard debris, generating 5,800 additional tons. Approximately 10% of the yard debris processed will be given away as free mulch to citizens.
- 3. The average transfer station outbound load decreased by 4% due to an increase in light and bulky waste (mainly contaminated yard waste) taking up space in the long-haul trailers. The Division is working with waste-hauling partners to eliminate the large amounts of yard waste.
- 4. The total of Class 1 processing, which consists of everything that goes through the Transfer Station, decreased by 4% over FY 2022, which consisted of unusually high tonnage due to an increase in development. FY 2023 reflects a return to normal tonnage volume.
- 5. The tonnage of rural waste collected increased by 10%. This is due to continued public education campaigns to promote awareness of proper disposal services.
- 6. The overall number of residents using the Household Hazardous Waste (HHW) disposal service fluctuates each year. Usage has decreased at the Apalachee Regional Park location and increased at the Public Works location.
- 7. The number of small businesses (that generate 220 lbs of hazmat or less) utilizing hazardous waste disposal services increased by 5% due to more affordable disposal rates.
- 8. Created at the beginning of FY 2022, the HHW collection site is centrally located at the Public Works Facility and allows for drop-off seven days a week. Participant numbers are estimated by pounds of waste retrieved. There was a 17% increase in usage in FY 2023.
- 9. This performance measure fluctuates each year based on usage. FY 2023 saw a 14% decrease in tons of potentially hazardous material processed. Originally thought to be post-COVID spikes in usage, the overall hazardous waste tonnage has sustained processed tons 60% higher than pre-pandemic levels.
- 10. Previously, this performance measure captured new center items and Habitat for Humanity donations but has been updated in FY 2023 to reflect all materials reused and recycled. Tonnage of reused and recycled potentially hazardous materials decreased by 14% due to a combination of postponing recycling latex paint as well as overall lower HHW collection tonnage. The Division will continue promotion of the environmental benefits of the Renew Center and electronics waste recycling program.
- 11. The HHW Center saw a 21% decrease in tons of electronic waste processed which can be attributed to smaller and lighter electronics being developed for consumers.

FINANCIAL AND STAFFING SUMMARY

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

		<u>FINANCIAL</u>				<u>STAFFING</u>	
	FY 2023	FY 2023	FY 2024		FY 2023	FY 2023	FY 2024
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	2,133,253	2,127,505	2,139,733	Full Time	29.15	29.15	29.15
Operating	11,080,171	10,765,809	13,046,501	OPS	0.00	0.00	0.00
Transportation	334,726	448,570	408,617				
TOTAL	\$13,548,150	\$13,341,883	\$15,594,851	TOTAL	29.15	29.15	29.15

>>> Major Revenues

MAJOR REVENUE SUMMARY

Total FY 2023 budgeted revenues shown below represents approximately 85% of all FY 2023 budgeted County revenues. (1)

Revenue Source	FY22 Actual	FY23 Budget	FY23 Actual	FY22 Actuals vs. FY23 Actuals	FY23 Budget vs. FY23 Actuals
Ad Valorem Taxes (2)	156,197,378	168,849,714	171,834,214	10.0%	1.8%
Stormwater Fees (3)	3,467,886	3,528,965	3,519,342	1.5%	-0.3%
State Revenue Sharing (4)	8,158,338	6,451,450	8,388,771	2.8%	30.0%
Local 1/2 Cent Sales Tax (4)	15,415,389	14,803,850	15,740,767	2.1%	6.3%
Local Option Sales Tax (4)	7,137,404	6,228,960	7,306,979	2.4%	17.3%
Communication Ser. Tax	2,711,460	2,599,200	2,743,296	1.2%	5.5%
Public Service Tax (5)	9,070,066	9,436,980	9,881,963	9.0%	4.7%
State Shared Gas Tax (6)	4,247,728	4,010,330	4,284,949	0.9%	6.8%
Local Option Gas Tax (6)	8,059,763	7,833,320	7,758,422	-3.7%	-1.0%
Local Option Tourist Tax (7)	7,651,586	6,538,043	8,257,057	7.9%	26.3%
Solid Waste Fees (8)	11,516,055	10,794,151	11,585,716	0.6%	7.3%
Building Permits Fees (9)	4,150,054	2,173,410	2,002,590	-51.7%	-7.9%
Environmental Permit Fees (10)	1,750,891	1,738,005	1,184,518	-32.3%	-31.8%
Ambulance Fees (11)	12,219,599	11,694,500	13,600,874	11.3%	16.3%
Probation and Pre-Trial Fees (12)	730,128	623,295	556,758	-23.7%	-10.7%
Court Facilities Fees (13)	630,613	561,450	632,970	0.4%	12.7%
Fire Services Fee (14)	8,914,885	9,365,465	6,620,073	-25.7%	-29.3%
Interest Income - GF/FF (15)	563,455	1,356,494	3,425,691	508.0%	152.5%
Interest Income - Other (15)	1,265,294	1,171,157	4,794,664	278.9%	309.4%
TOTAL:	\$ 263,857,971	\$ 269,758,739	\$ 284,119,614	7.7%	5.3%

Notes:

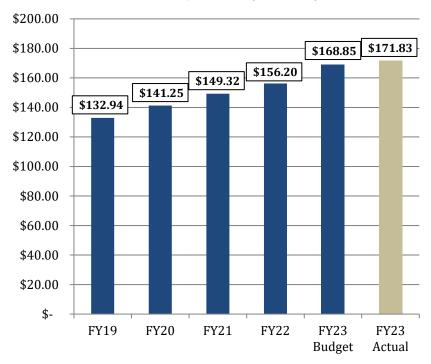
- (1) The percentage is based on all County revenues net of transfers and appropriated fund balance.
- (2) Ad Valorem revenue is generated from property taxes. The revenue increase indicates that while the millage rate has remained level at 8.3144, a rise in property value generated increased collections of 10.0% from FY 2022.
- (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 1.5% increase from FY 2022 due to additional commercial and residential developments.
- (4) The 1/2 Cent Sales Tax and State Revenue Sharing are both State shared revenues supported by state and local sales tax collections. While there was an overall increase over the prior year, FY 2023 collections reflects consumer spending returning to normal growth compared to FY 2022 when consumer spending dramatically increased post COVID. State Revenue Sharing has increased 2.8% from FY 2022 collections, Local 1/2 Cent increased by 2.1% and the Local Option Sales Tax increased by 2.4%.
- (5) The Public Services Tax reflects a 9.0% increase from FY 2022. This can be attributed to an increase in utility rates and more residential and commercial development associated with an improved economy.
- (6) Gas tax revenue collections are seeing a return to pre-pandemic levels as in-person gatherings and leisure travel are resuming. However, higher fuel prices and consumers purchasing more fuel-efficient vehicles and electric vehicles have reduced collections. The State Share is 0.9% higher than the FY 2022 actuals and 6.8% higher than budgeted. Local Gas Taxes are 3.7% lower than FY 2022 collections and 1.0% lower than budgeted.
- (7) COVID-19 dramatically changed the local economy and significantly reduced County revenues in several areas, none more so than the Tourist Tax, however, the tourism economy has rebounded much more quickly than anticipated. This rebound coupled with an increased inventory of hotel rooms and higher room rates resulted in a significant increase in bed-tax collections, 26.3% over the budgeted amount and 7.9% over prior year collections.
- (8) 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 2023 revenue reflects a 0.6% increase from the FY 2022 actuals and 7.3% increase from the budgeted amount. Despite the overall increase, transfer station revenue decreased by 1.4% due to an unusually high tonnage collection in FY 2022, which can be attributed to an increase in development.
- (9) The activity level of permitting is variable from year-to-year depending on the number and size of permitted buildings. FY 2023 saw a decrease of 51.7% in revenue collected from FY 2022, which were inflated due to the fee collected from the Amazon Fulfillment Center (represented as the spike in October). Additionally, to fight high inflation, the Federal Reserve increased interest rates. This impacted mortgage lending rates which slowed building permit activity.
- (10) In FY 2023, Environmental Permit Fees came in 32.3% less than FY 2022, reflecting a reduction of growth in environmental permit activity with the higher interest rate environment as the Federal Reserve fights inflation.

- (11) Collections increased by 11.3% from FY 2022 due to higher than anticipated collection rates of outstanding billings and increased patient transport revenues related to high call and transport volumes.
- (12) The 23.7% decrease in revenue for the Probation/Pre-Trial program can be attributed to the influx of court cases in FY 2022 when hearings resumed.
- (13) Court Facilities fees remained level with the previous year, which is still below the pre-COVID levels of FY 2019. While traffic citations and the related revenue increased post-COVID, they still have not returned to pre-pandemic levels.
- (14) 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 2023 were 25.3% lower than in FY 2022, which was inflated due to arrearages collected from delinquent utility accounts and the non-suspension of utility accounts during the pandemic.
- (15) At the beginning of FY 2022 interest rates were nearly 0%. To address the inflationary impacts of COVID, the Federal Reserve has aggressively incrased interst rates to fight high inflation. The increases are primarily attributed to the American Rescue Plan Act and capital improvement funds, which carried larger balances than general revenue funds.

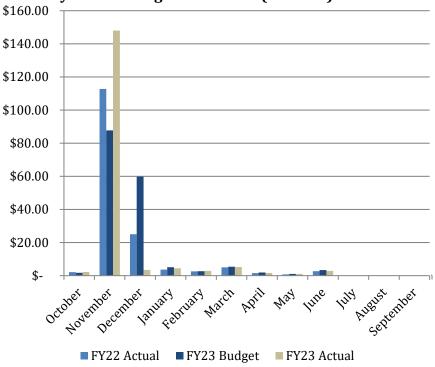
» Major Revenues

AD VALOREM TAXES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Millions)



Background:

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

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

Trend:

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

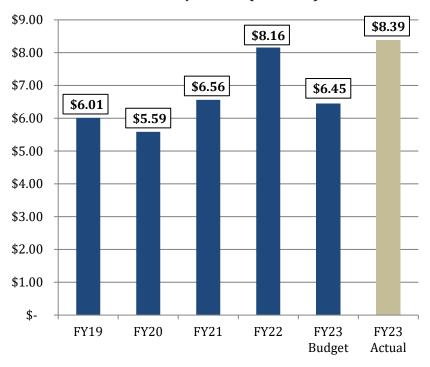
The actual Ad Valorem Taxes collected were 10.0% higher than FY 2022. This correlates with the 9.33% increase in property valuations associated with new construction and the robust real estate market. As depicted in the monthly graph, due to the early payment discount, most property taxes are paid in the first quarter of the year.

FY 2022 Actual: \$156,197,378 FY 2023 Budget: \$168,849,714 FY 2023 Actual: \$171,834,214

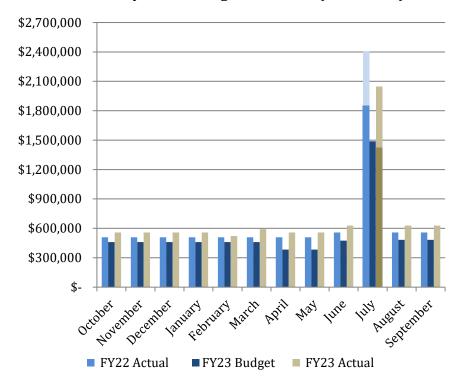
» Major Revenues

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 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:

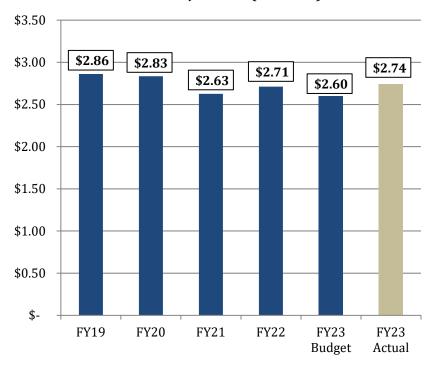
For state revenue sharing, Leon County received 2.8% more than FY 2022. This reflects consumer spending returning to normal growth compared to FY 2022 when consumer spending dramatically increased post COVID. The FY 2023 increase in July (as shown in dark gold) is due to the annual true-up. The State 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 2022 Actual: \$8,158,338 FY 2023 Budget: \$6,451,450 FY 2023 Actual: \$8,388,771

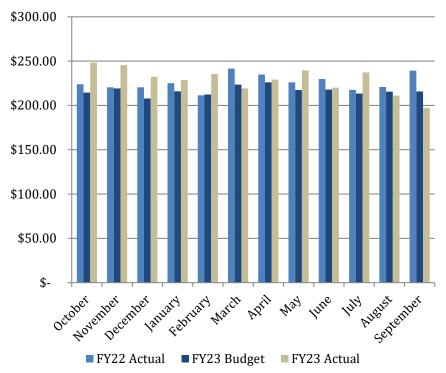
» Major Revenues

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 The Local and (2)Option Communication Services Tax. 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.

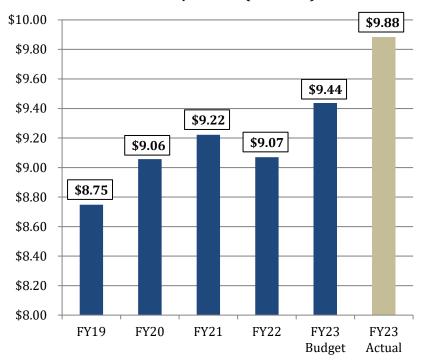
FY 2023 revenues came in 1.2% higher than FY 2022 and 5.5% higher than budgeted.

FY 2022 Actual: \$2,711,460 FY 2023 Budget: \$2,599,200 FY 2023 Actual: \$2,743,296

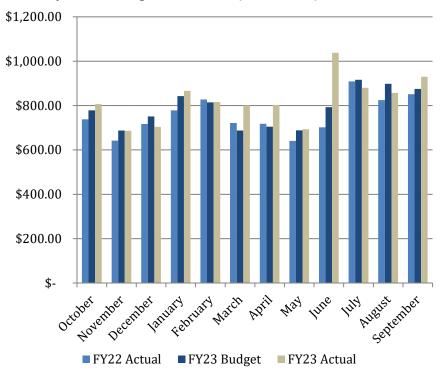
Major Revenues

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.

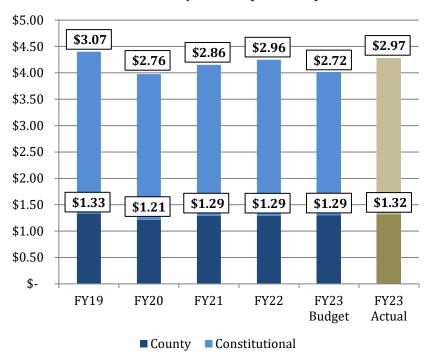
During the COVID-19 pandemic, revenues remained relatively constant due to increased home consumption of utilities collections related to teleworking opportunities. This off-set the decline in commercial related collections of this tax. The FY 2023 revenue collections show a 9.0% increase over the prior year and a 4.7% increase over the FY 2023 budget. The increase can be attributed to an increase in utility rates and more residential and commercial development associated with an improved economy.

FY 2022 Actual: \$9,070,066 FY 2023 Budget: \$9,436,980 FY 2023 Actual: \$9,881,963

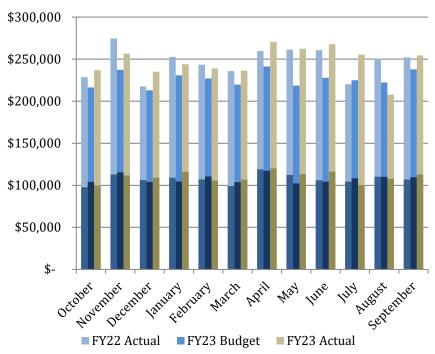
» Major Revenues

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:

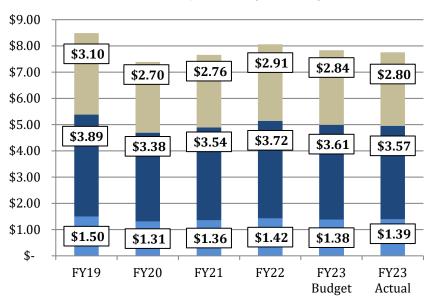
This consumption-based tax is seeing a return to pre-pandemic levels as inperson gatherings and leisure travel are resuming. Actual collections of this tax reflect minimal annual growth, which is largely due to more fuel-efficient cars, which reduces the consumption of fuel.

FY 2022 Actual: \$4,247,728 FY 2023 Budget: \$4,010,330 FY 2023 Actual: \$4,284,949

» Major Revenues

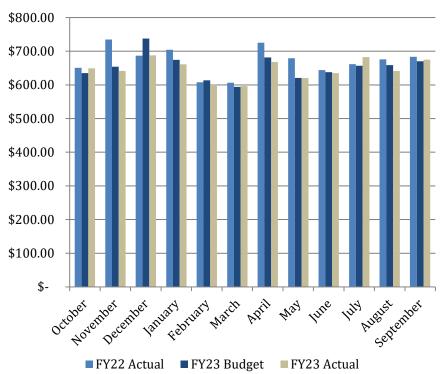
LOCAL OPTION GAS TAX

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.

2nd 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:

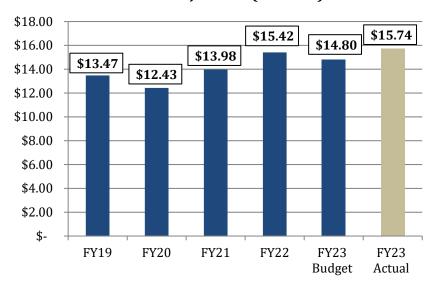
This consumption-based tax is seeing a decline locally and is largely associated with the reduced consumption of fuel due to higher fuel prices during the year, and consumers purchasing more fuelefficient vehicles and electric vehicles. 2023 The FY actuals for this consumption-based tax is 1.0% lower budgeted and 3.7% below collections in FY 2022.

FY 2022 Actual: \$8,059,763 FY 2023 Budget: \$7,833,320 FY 2023 Actual: \$7,758,422

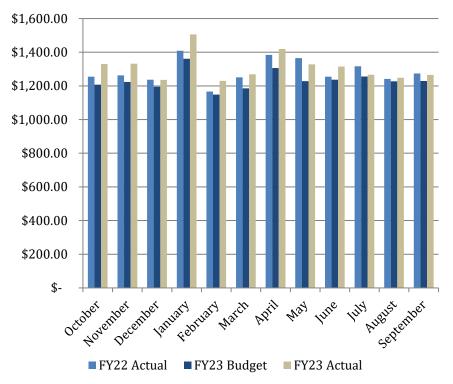
» Major Revenues

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:

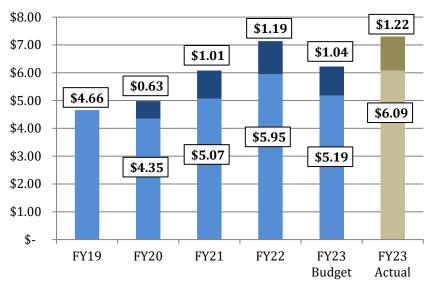
Leon County received 6.3% more than budgeted and 2.1% more than prior year collections. Collections of this tax have moderated as consumer spending returns to more normal patterns than seen immediately after COVID restrictions were removed.

FY 2022 Actual: \$15,415,389 FY 2023 Budget: \$14,803,850 FY 2023 Actual: \$15,740,767

» Major Revenues

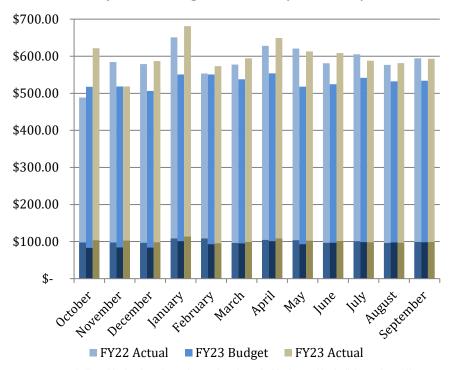
LOCAL OPTION SALES TAX

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:

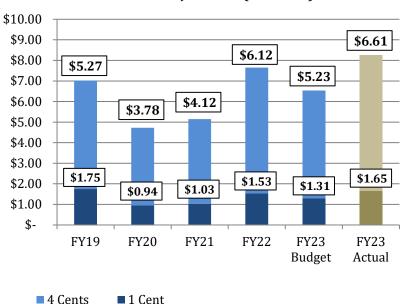
The Local Option 1-Cent Sales Tax generated 2.4% more than FY 2022, representing return to normal economic growth subsequent to the large increases seen immediately after COVID restrictions were removed.

FY 2022 Actual: \$7,137,404 FY 2023 Budget: \$6,228,960 FY 2023 Actual: \$7,306,979

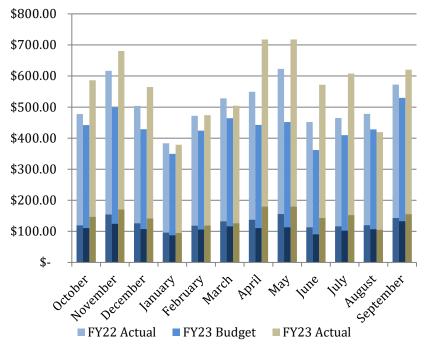
» Major Revenues

LOCAL OPTION TOURIST DEVELOPMENT TAX

Fiscal Year Actuals & Projections (Millions)



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:

As reflected in FY 2020 and FY 2021, COVID-19 dramatically changed the local economy and significantly reduced County revenues in several areas, none more so than the Tourist Tax. This was due to the national, state, and local recommendations for social distancing and reduced capacity, cancellation of events, and significant reductions in hotel occupancy rates.

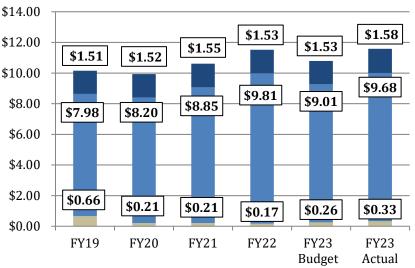
The FY 2023 collection shows a 26.3% increase over the budgeted amount and 7.9% above prior year collections as the tourism economy rebounded much more quickly than anticipated. This rebound coupled with an increased inventory of hotel rooms and higher room rates resulted in a significant increase in bed-tax collections.

FY 2022 Actual: \$7,651,586 FY 2023 Budget: \$6,538,043 FY 2023 Actual: \$8,257,057

» Major Revenues

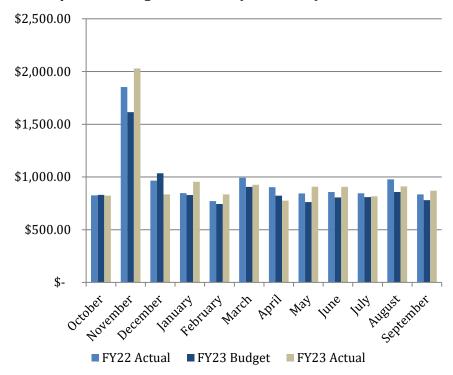
SOLID WASTE FEES

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.

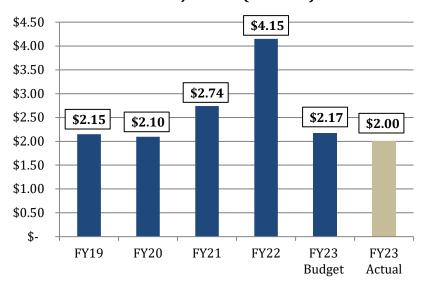
FY 2023 revenues show a 7.3% increase over the budgeted amount and 0.6% increase over prior year collections. Despite the overall increase, transfer station revenue decreased by 1.4% due to an unusually high tonnage collection in FY 2022, which can be attributed to an increase in development.

FY 2022 Actual: \$11,516,055 FY 2023 Budget: \$10,794,151 FY 2023 Actual: \$11,585,716

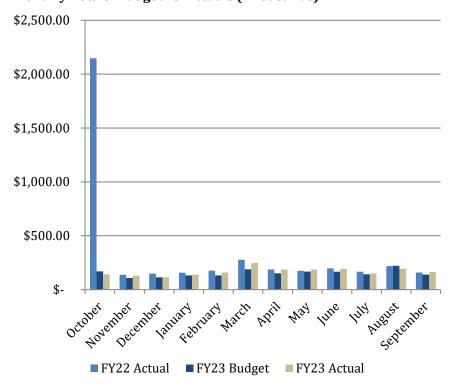
» Major Revenues

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 overall permit costs commensurate with the services provided and self-supporting for review and inspection purposes but 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:

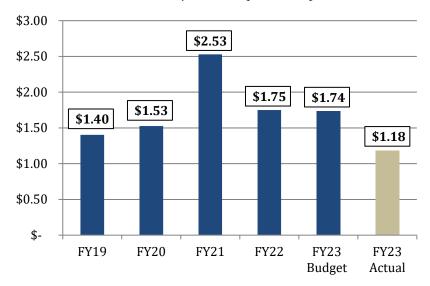
As noted in the chart, the activity level of permitting is variable from year-to-year depending on the number and size of permitted buildings. FY 2023 collections show a 51.7% decrease in revenues collected in the prior year, which were inflated due to the fee collected from the Amazon Fulfillment Center (represented as the spike in October). Additionally, to fight high inflation, the Federal Reserve increased interest rates. This impacted mortgage lending rates which slowed building permit activity.

FY 2022 Actual: \$4,150,054 FY 2023 Budget: \$2,173,410 FY 2023 Actual: \$2,002,590

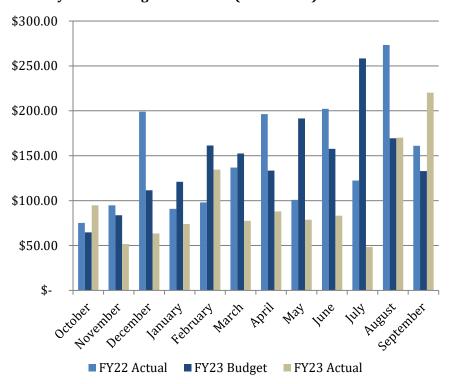
» Major Revenues

DEVELOPMENT & ENVIRONMENTAL PERMIT FEES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

Environmental Permit Fees are derived development from projects 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:

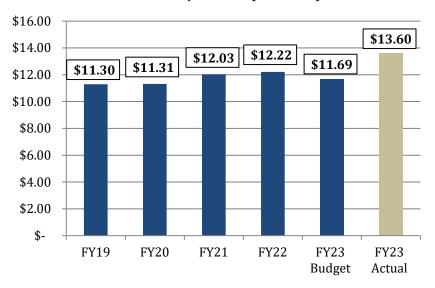
FY 2023 Environmental Permit Fees came in 31.8% less than budgeted, reflecting a reduction of growth in environmental permit activity with the higher interest rate environment as the Federal Reserve fights inflation. The major increase in FY 2021 is related to a permitting application for the Amazon Fulfillment Center.

FY 2022 Actual: \$1,750,891 FY 2023 Budget: \$1,738,005 FY 2023 Actual: \$1,184,518

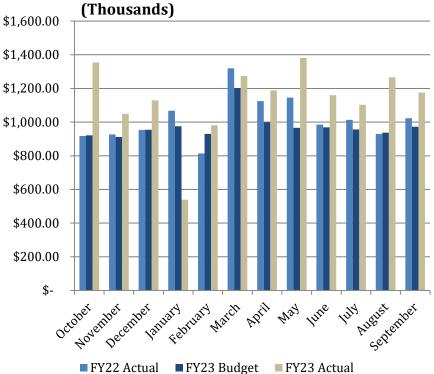
» Major Revenues

AMBULANCE FEES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals



Background:

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

The 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.

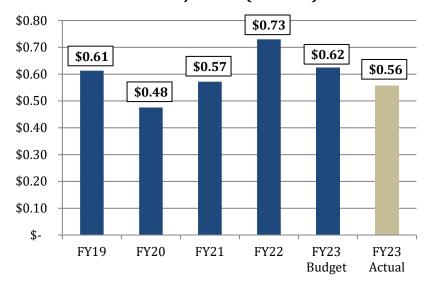
Actual revenues for FY 2023 increased by 16.3% over the budgeted amount and 11.3% over prior year collections due to higher than anticipated collection rates of outstanding billings and increased patient transport revenues related to high call and transport volumes.

FY 2022 Actual: \$12,219,599 FY 2023 Budget: \$11,694,500 FY 2023 Actual: \$13,600,874

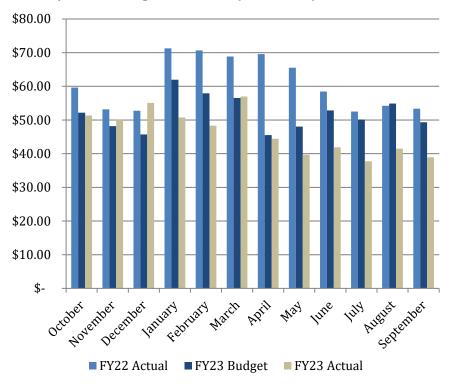
» Major Revenues

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 pretrial release fees (governed by an Administrative Order). These fees are collected from individuals committing infractions that fall within the jurisdiction of Leon County Courts. The amount of each individual fee is expressly stated in either the Florida Statute or the Administrative Order.

Trend:

The effects of the COVID-19 shutdown can be seen in the collection decline in Pre-Trial and Probation Fees in FY 2020 and FY 2021. FY 2022 shows an increase in collections when the courts resumed hearings.

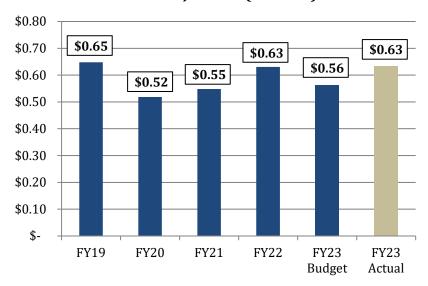
FY 2023 revenues came in 10.7% lower than the budgeted and 23.7% lower than prior year collections. This decrease can be attributed to the influx of court cases in FY 2022 when hearings resumed.

FY 2022 Actual: \$730,128 FY 2023 Budget: \$623,295 FY 2023 Actual: \$556,758

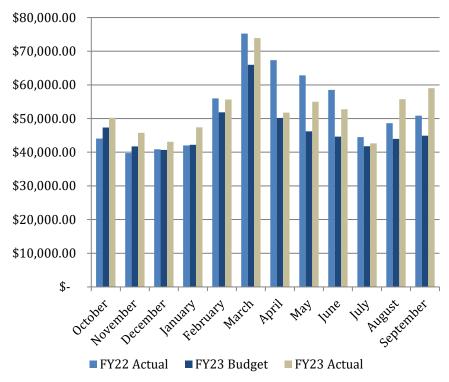
» Major Revenues

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 traffic ticket violations, which were significantly impacted by the stay-athome order and shift to telecommuting during COVID-19 as reflected in FY 2020 and FY 2021. The FY 2023 collections remained level with the previous year, which is still below the pre-COVID levels of FY 2019. While traffic citations and the related revenue increased post-COVID they still have not returned to pre-pandemic levels.

FY 2022 Actual: \$630,613 FY 2023 Budget: \$561,450 FY 2023 Actual: \$632,970

LEON COUNTY GOVERNMEN

>>> FY 2023 Annual Performance and Financial Report

<u>Fund</u>	Org	<u>Description</u>		<u>FY23</u> Adj. Budget	FY23 Expenditures	FY23 Budget \$ Balance	FY23 Budget % Bal. Remaining
Board	of Count	v Commissioners					
		Commission					
001	100	County Commission		1,856,979	1,856,979	0	0.00%
001	101	District 1		12,500	12,184	316	2.53%
001	102	District 2		12,500	12,470	30	0.24%
001	103	District 3		12,500	12,418	82	0.65%
001	104	District 4		12,500	10,471	2,029	16.23%
001	105	District 5		12,500	9,539	2,961	23.69%
001	106	At Large District 6		12,500	8,253	4,247	33.97%
001	107	At Large District 7		12,500	7,972	4,528	36.23%
001	108	Commissioners Account	Subtotal:	26,807 1,971,286	26,807 1,957,093	0 14,193	0.00% 0.72%
Count	v Admini	stration					
Count		Administration					
001	110	County Administration		1,547,384	1,547,384	0	0.00%
		c Initiatives		,,	, ,		
001	115	Strategic Initiatives		994,392	841,155	153,237	15.41%
001	116	Community and Media Relations		932,851	932,851	0	0.00%
	Emerge	ency Management					
125	864	Emergency Management ¹		121,221	121,221	0	0.00%
125	952023	Emergency Management Base Grant - Federal ¹		105,390	88,646	16,744	15.89%
125	952024	Emergency Management Base Grant - State ¹		152,777	105,806	46,971	30.74%
130	180	Enhanced 911 Resources		1,250,088	1,250,088	0	0.00%
001	160	Human Resources		1,606,513	1,456,982	149,531	9.31%
001	volunte 113	<u>ver Services</u> Volunteer Center		206,970	131,958	75,012	36.24%
001	113	volunteer Center	Subtotal:	6,917,586	6,476,090	441,496	6.38%
Office	of Inforn	nation Technology					
001	171	Management Information Systems		8,062,724	7,603,429	459,295	5.70%
001	411	Public Safety Complex Technology		276,655	229,296	47,359	17.12%
001	421	Geographic Information Services		2,154,369	1,991,961	162,408	7.54%
			Subtotal:	10,493,748	9,824,687	669,061	6.38%
-	y Attorne 120			2,479,488	2 122 220	247.269	14.01%
001	120	County Attorney	Subtotal:		2,132,220	347,268 347,268	14.01%
			Subtotal:	2,479,488	2,132,220	347,208	14.0176
<u>Depar</u>		<u>Public Works</u> t Services					
106	400	Support Services		684,153	684,153	0	0.00%
104	Operati			E 450 545	4 504 505	Z=Z===	40.4007
106	431	Transportation		5,458,545	4,781,787	676,758	12.40%
106 123	432 433	Right-of-Way Stormwater Maintenance		3,894,770 4,045,146	3,047,768 3,240,360	847,002 804,786	21.75% 19.90%
001	216	Mosquito Control		4,045,146 691,951	546,745	145,206	20.99%
125	214 Engine	Mosquito Control Grant ¹ ering Services		50,660	23,069	27,591	54.46%
106	414	Engineering Services		4,546,340	3,743,287	803,053	17.66%
		<u>faintenance</u>		,,,	~,···,=~	,	20070
505	425	Fleet Maintenance		4,514,953	4,514,953	0	0.00%
			Subtotal:	23,886,518	20,582,121	3,304,397	13.83%

>>> FY 2023 Annual Performance and Financial Report

			FY23	FY23	FY23 Budget	FY23 Budget
Fund	Org	Description	Adj. Budget	Expenditures	\$ Balance	% Bal. Remaining
						
Denar	tment o	f Development Support & Environmental Mgt				
Depar		ng Inspection				
120	220	Building Inspection	2,238,003	2,013,602	224,401	10.03%
		onmental Compliance	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,	
121	420	Environmental Compliance	1,687,051	1,404,705	282,346	16.74%
	Devel	opment Services				
121	422	Development Services	877,839	745,389	132,450	15.09%
	Code	Compliance Services				
121	423	Permit Compliance	575,573	535,695	39,878	6.93%
		rt Services				
121	424	Support Services	586,938	509,205	77,733	13.24%
		Storage Tank ¹				
125	866	DEP Storage Tank	215,421	205,943	9,478	4.40%
		Subtota	d: 6,180,825	5,414,539	766,286	12.40%
Depar		<u> PLACE</u>				
	Planni	ing Department				
001	817	Planning Department	1,296,675	1,044,158	252,517	19.47%
		Subtota	d: 1,296,675	1,044,158	252,517	19.47%
Office	of Fina	ncial Stewardship				
		of Management and Budget				
001	130	Office of Management and Budget	941,687	860,049	81,638	8.67%
	Purch:	asing				
001	140	Procurement	555,298	530,657	24,641	4.44%
001	141	Warehouse	121,494	48,130	73,364	60.38%
		Estate Management				
001	156	Real Estate Management	513,347	502,023	11,324	2.21%
5 04		Management	22 (074	221051		0.000/
501	132	Risk Management	226,951	226,951	0	0.00%
501	821	Workers Compensation Management / Insurance	5,664,510	5,253,900	410,610	7.25%
		Subtota	al: 8,023,287	7,421,710	601,577	7.50%
	on of To					
160	301	Administration	761,166	584,020	177,146	23.27%
160	302	Advertising	1,502,000	1,077,853	424,147	28.24%
160	303	Marketing	3,713,146	2,400,867	1,312,279	35.34%
160	304	Special Projects	700,000	533,565	166,435	23.78% 31.16%
		Subtota	al: 6,676,312	4,596,305	2,080,007	31.16%
Office		ic Safety				
		gency Medical Services				
135	185	Emergency Medical Services	25,887,727	25,887,727	0	0.00%
		d Services				
140	201	Animal Services	1,965,482	1,958,154	7,328	0.37%
		Subtota	al: 27,853,209	27,845,881	7,328	0.03%
Office		ary Services				
	<u>Librar</u>	y Services				
001	240	Policy, Planning & Operations	965,666	826,713	138,953	14.39%
001	241	Public Library Services	5,367,720	5,341,024	26,696	0.50%
		Subtota	d: 6,333,386	6,167,737	165,649	2.62%

>>> FY 2023 Annual Performance and Financial Report

Fund	Org	Description		<u>FY23</u> <u>Adj. Budget</u>	FY23 Expenditures	FY23 Budget \$ Balance	FY23 Budget % Bal. Remaining
		•		, 0	•		
<u>Office</u>		ention & Detention Alternatives					
111	County 542	Probation County Probation		1,401,066	1,099,854	301,212	21.50%
		sed Pretrial Release		1,101,000	1,000,001	301,212	21.507
111	544	Pretrial Release		1,887,069	1,453,690	433,379	22.97%
	_	Alcohol Testing					
111	599	Drug and Alcohol Testing		197,052	185,238	11,814	6.00%
105		JAG Grant Pretrial ¹		1.600	0	1.600	400.000
125 125		4 FDLE JAG PRETRIAL FY20 3B097 6 FDLE JAG PRETRIAL FY 21-22		1,699 38,356	0	1,699 38,356	100.009 100.009
123	70200	0 115LE JAO 1 KETKIAL 1 1 21-22	Subtotal:	3,525,242	2,738,782	786,460	22.319
Office	of Huma	an Services & Community Partnerships					
Jinec		Services					
001	390	Veteran Services		337,955	301,905	36,050	10.67%
		& Human Services					
001	370	Social Service Programs		6,916,791	6,725,475	191,316	2.77%
001	Health 190	Department Health Department		243,709	125,037	118,673	48.69%
001		y Health Care		243,709	123,037	110,075	40.07
001	971	Primary Health Care		1,843,820	1,316,512	527,308	28.60%
	Housin	g Services					
001	371	Housing Services		694,834	624,666	70,168	10.10%
125	932019	HFA Emergency Repairs Program		75,000	68,650	6,350	8.47%
124		020-2022 SHIP 2020-2021		66,074	63,850	2,224	3.37%
124	932056 932058	SHIP 2020-2021 SHIP 2021-2024		656,991	431,760	225,231	34.28%
124	932059	SHIP 2022-2025		1,006,449	523,073	483,376	48.039
			Subtotal:	11,841,623	10,180,928	1,660,695	14.02%
Office	of Resou	urce Stewardship					
	Office of	of Sustainability					
001	127	Office of Sustainability		254,914	156,743	98,171	38.51%
001	Facilitie 150	es Management		9 (42 (11	9 512 002	120 (10	1.50%
<i>J</i> 01		Facilities Management on Center Maintenance		8,642,611	8,512,992	129,619	1.30 /
001	152	Maintenance		2,786,521	2,725,392	61,129	2.19%
	Public S	Safety Complex					
001	410	Public Safety Complex		1,796,065	1,625,972	170,093	9.47%
1.65		Government Annex		507.205	465 465	121 020	22.070
165	154 Huntin	Courthouse Annex gton Oaks Plaza Operating		597,295	465,465	131,830	22.07%
166	155	Huntington Oaks Plaza		106,699	75,288	31,411	29.44%
		ative Extension			,	- ,.	
001	361	Extension Education		478,515	470,914	7,601	1.59%
		& Recreation					
140	436	Parks & Recreation		3,959,814	3,711,335	248,479	6.28%
401	Solid W 416	Yard Waste		343,776	320,930	22,846	6.65%
401	437	Rural Waste Collection Centers		854,995	854,995	22,040	0.00%
401	441	Transfer Station Operations		11,009,463	10,923,504	85,959	0.78%
401	442	Landfill (Solid Waste Management Facility)		562,741	515,922	46,819	8.32%
401	443	Hazardous Waste		777,175	726,533	50,642	6.52%
			Subtotal:	32,170,584	31,085,986	1,084,598	3.37%

>>> FY 2023 Annual Performance and Financial Report

Fund	Org	Description		<u>FY23</u> <u>Adj. Budget</u>	FY23 Expenditures	FY23 Budget \$ Balance	FY23 Budget % Bal. Remaining
Consti	itutional	Officers ²					
		of the Circuit Court					
001	132	Clerk Finance		2,357,290	2,357,290	0	0.00%
110	537	Circuit Court Fees		479,897	479,897	0	0.00%
	Proper	rty Appraiser					
001	512	Property Appraiser		5,987,086	5,987,086	0	0.00%
	Sheriff	[
110	510	Law Enforcement		54,403,211	54,403,211	0	0.00%
110	511	Corrections		40,950,047	40,950,047	0	0.00%
	Tax C	<u>ollector</u>					
001	513	General Fund Property Tax Commissions		6,829,936	6,829,936	0	0.00%
123	513	Stormwater Utility Non Ad-Valorem		74,028	70,299	3,729	5.04%
135	513	Emergency Medical Services MSTU		203,568	172,111	31,457	15.45%
145	513	Fire Service Fee		61,197	60,136	1,061	1.73%
162	513	Special Assessment Paving		4,959	1,668	3,291	66.37%
164	513	Sewer Services Assessment		5,000	4,704	296	5.91%
401	513	Landfill Non-Ad Valorem		36,713	31,594	5,119	13.94%
	Superv	visor of Elections					
060	520	Voter Registration		3,326,566	3,326,566	0	0.00%
060	521	Elections		1,524,109	1,524,109	0	0.00%
			Subtotal:	116,243,607	116,198,654	44,953	0.04%
Judicia	al Office						
		<u>Administration</u>					
001	540	Court Administration		304,893	260,938	43,955	14.42%
001	547	Guardian Ad Litem		22,868	14,241	8,627	37.73%
110	532	State Attorney		131,915	72,558	59,357	45.00%
110	533	Public Defender		143,645	77,978	65,667	45.71%
110	555	Legal Aid		257,500	257,500	0	0.00%
114	586	Teen Court		53,110	53,110	0	0.00%
117	509	Alternative Juvenile Program		74,388	74,388	0	0.00%
117	546	Law Library		52,440	0	52,440	100.00%
117	548	Judicial/Article V Local Requirements		180,160	47,397	132,763	73.69%
117	555	Legal Aid		52,440	44,000	8,440	16.09%
			Subtotal:	1,273,359	902,111	371,248	29.16%

>>> FY 2023 Annual Performance and Financial Report

Formal	0	Description	FY23 Adj. Budget	FY23 Expenditures	FY23 Budget \$ Balance	FY23 Budget % Bal. Remaining
<u>Fund</u>	Org	<u>Description</u>	Adj. Budget	Expenditures	<u>\$ Barance</u>	76 Bai. Kemaining
Non-C	Operatin	g				
		tem Funding				
001	888	Line Item Funding	497,759	497,759	0	0.00%
160	888	Council on Culture and Arts Regranting	1,651,571	1,651,571	0	0.00%
	City of	f Tallahassee				
140	838	City Payment, Tallahassee (Parks & Recreation)	1,634,919	1,634,919	0	0.00%
145	838	City Payment, Tallahassee (Fire Fees)	10,808,369	10,808,369	0	0.00%
164	838	City Payment, Tallahassee (Sewer Services)	232,500	230,990	1,510	0.65%
	Other	Non-Operating				
001	278	Summer Youth Employment	57,430	57,430	0	0.00%
001	403	Blueprint ³	631,566	571,112	60,454	9.57%
001	529	800 MHZ System Maintenance	1,703,508	1,703,508	0	0.00%
001	820	Insurance Audit, and Other Expenses	1,914,157	1,562,588	351,569	18.37%
001	831	Tax Deed Applications	45,000	0	45,000	100.00%
001	972	CRA-TIF Payment	4,054,510	4,049,907	4,603	0.11%
110	507	Consolidated Dispatch Agency (CDA)	3,432,711	3,431,871	840	0.02%
110	508	Diversionary Program	200,000	0,451,071	200,000	100.00%
110	620	Juvenile Detention Payment - State	1,330,908	1,062,292	268,616	20.18%
116	800	,	* *	1,002,292	*	100.00%
		Drug Abuse	93,480		93,480	
145	843	Volunteer Fire Department	482,479	478,510	3,969	0.82%
502	900	Communications Control	1,563,779	1,545,802	17,977	1.15%
	Interd	epartmental Billing				
		Countywide Automation	649,370	649,370	0	0.00%
		Indirects (Internal Cost Allocations)	7,788,000	7,788,000	0	0.00%
		Risk Allocations	1,512,616	1,512,616	0	0.00%
		Subtotal:	40,284,632	39,236,613	1,048,019	2.60%
Total (Operatir	ng	264,676,697	252,936,983	11,739,714	4.44%
Total 1	Non-Op	erating	40,284,632	39,236,613	1,048,019	2.60%
	Total CIP			24,649,020	78,105,525	76.01%
	CIP - Gr		41,773,946	7,800,518	33,973,428	81.33%
	ting Gra		2,490,038	1,632,018	858,020	34.46%
		g Grants ⁴	22,568,572	5,719,064	16,849,508	74.66%
	Debt Sei		5,204,834	5,204,834	0	0.00%
	Reserves		16,350,570	112,494	16,238,076	99.31%
101A	LNET	EXPENDITURES:	496,103,834	337,291,544	158,812,290	32.01%

^{1.} Operating Grants include Mosquito Control, DEP Storage Tank, FDLE JAG Pretrial, SHIP, and Emergency Management.
2. 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

^{3.} 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

^{4.} 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.

FY 2023 Annual Performance and Financial Report



	SUMMARY OF FUND	BALANCE & F	RETAINED EARI	NINGS (unaudi	,	
		<u>FY21</u>	<u>FY22</u>	FY23	<u>FY24</u>	<u>FY24</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 (E)	41,882,855	42,594,224	45,898,436	6,043,385	39,855,051
110	Fine and Forfeiture Fund (E)	2,457,187	1,789,314	8,109,156	2,098,260	6,010,896
	Subtotal:	44,340,042	44,383,538	54,007,592	8,141,645	45,865,947
	Special Revenue Funds					
106	County Transportation Trust Fund (F)	5,579,389	7,859,548	4,997,514	25,000	4,972,514
111	Probation Services Fund (G)	4,821	404,347	1,116,538	0	1,116,538
114	Teen Court Fund	58,232	0	0	0	0
116	Drug Abuse Trust Fund	128,348	162,149	196,644	55,092	141,552
117	Judicial Programs Fund	570,221	534,407	527,575	178,885	348,690
120	Building Inspection Fund (H)	1,368,166	3,222,537	2,820,061	1,010,677	1,809,384
121	Development and Environmental Services Fund (H)	2,274,352	2,464,269	1,929,750	40,000	1,889,750
123	Stormwater Utility Fund (I)	2,050,944	2,057,324	1,841,992	0	1,841,992
124	SHIP Trust Fund	25,247	25,247	25,247	0	25,247
125	Grants (J)	369,483	0	0	0	0
126	Non-Countywide General Revenue Fund (K)	5,815,486	10,440,917	1,051,687	0	1,051,687
127	Grants (L)	191,235	199,010	199,452	7,345	192,107
130	9-1-1 Emergency Communications Fund (M)	0	0	88,317	0	88,317
131	Radio Communications Systems Fund (N)	164,891	165,878	166,488	0	166,488
135	Emergency Medical Services Fund	7,314,816	6,995,592	10,120,876	2,949,892	7,170,984
137	American Recovery Plan Act (ARPA) Fund (L)	0	4,771,743	3,367,584	3,367,584	0
140	Municipal Services Fund (O)	373,424	294,479	1,361,008	0	1,361,008
145	Fire Services Fund	1,857,960	1,047,909	1,079,644	150,000	929,644
160	Tourism (1st-5th Cents) (P)	3,166,195	5,600,950	5,453,433	1,661,232	3,792,201
160	Tourism (P)	5,163,084	2,049,072	2,174,110	2,049,072	125,038
162	Special Assessment Paving Fund	2,265	627	41,098	0	41,098
164	Killearn Lakes Unit I and II Sewer	21,884	24,452	30,587	0	30,587
165	Leon County Gov't Annex Operating Fund (Q)	1,249,741	1,831,533	2,370,436	1,234,729	1,135,707
166	Lake Jackson Town Center Fund	265,922	412,039	541,939	329,095	212,844
	Subtotal:	38,016,105	50,564,029	41,501,981	13,058,603	28,443,378
305	Capital Projects Funds (R)	25 051 524	22.052.045	27 117 (/5	20.7((.240	0.251.225
	Capital Improvements Fund (S)	25,051,524	23,952,945	37,117,665	28,766,340	8,351,325
306	Gas Tax Transportation Fund (T)	10,848,484	10,684,363	14,722,089	13,511,683	1,210,406
308	Local Option Sales Tax Fund	4,319,173	3,953,544	3,924,955	3,879,955	45,000
309	Local Option Sales Tax Extension Fund	2,007,220	1,622,076	1,507,384	1,293,682	213,702
324	Supervisor of Elections Building	2,070,746	557,685	66,973	62,537	4,436
330	9-1-1 Capital Projects Fund (M)	4,185,709	4,222,505	4,169,033	69,782	4,099,251
351	Sales Tax Extension 2020 (U)	4,949,233	8,533,150	12,162,805	11,593,196	569,609
352	Sales Tax Ext. 2020 JPA Agreement with L.I.F.E. (U)	3,550,196	5,174,099	9,191,629	8,686,785	504,844
	Subtotal:	56,982,286	58,700,367	82,862,533	67,863,960	14,998,573
401	Enterprise Funds	518,224	-527,722	2 270 004	0 502 04 4	11 772 005
401	Solid Waste Fund (V) Subtotal:	518,224 518,224	-527,722 - 527,722	-3,270,081 -3,270,081	8,503,014 8,503,014	-11,773,095 -11,773,095
	Internal Service Funds	310,224	-341,122	-5,270,001	0,505,014	-11,773,095
501	Insurance Service Fund (W)	-258,358	1,494,691	1,695,878	130,184	1,565,694
502	Communications Trust Fund	173,833	382,123	160,142	0	160,142
505	Motor Pool Fund (X)	-1,162,267	411,798	599,595	0	599,595
	Subtotal:	-1,246,792	2,288,612	2,455,614	130,184	2,325,430
	TOTAL:	138,609,866	155,408,825	177,557,640	97,697,406	79,860,233

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 2023 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY 2023 estimated balance less the FY 2024 appropriated fund balance.
- E. The increase in the estimated FY 2023 balance is due to higher than anticipated interest earnings on fund balances related to the Federal Reserve increasing interest rates, property tax collection received above the budgeted 95% statutory budgeting requirement, an additional FEMA reimbursement for Hurricane Michael during project closeout above the anticipated receivable, excess fees returned by the Constitutional Offices and unspent salary dollars due to higher than normal vacancies related to the competitive hiring market. The beginning unreserved fund balance for FY 2024 budget reflects the use of \$571,290 in General Fund Balance to balance the budget, operating carry forwards and the establishment of the \$4.0 million in catastrophe reserve funding as required by policy for unforeseen events such as hurricanes.
- F. The decline in the County Transportation Trust fund is directly related to the mid-year appropriation of \$3.88 million in available fund balance as part of a fund sweep to support the transportation capital program as approved during the FY 2024 budget development process.
- G. The increase in the Pre-Trial & Probation Fund is primarily due to the under expenditure of budget, due to position vacancies in a tight labor market.
- H. The decrease in the Building Inspection and Development and Environmental Services funds is due to a decline in revenues with building and development permitting slowing from rapid increase in permitting activity seen post-COVID. Additionally, to fight high inflation, the Federal Reserve increased interest rates. This impacted mortgage lending rates which also slowed building permit activity. The increase in FY 2022 fund balances was due to the permitting of the Amazon Fulfillment Center. Fund balances for these funds are used to support operations when permitting activity declines to ensure consistent staffing levels are maintained.
- I. The decrease in the Stormwater Utility Fund is related to the review of fund reserves that identified \$946,212 to support the County's capital program as part of a capital fund sweep approved during the FY 2024 budget process.
- J. 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.
- K. The decline in FY 2023 fund balance is directly related to the mid-year appropriation of \$10.86 million in fund reserves as part of the fund sweep approved during the FY 2024 budget process to support the County's capital program for the next two to three years, reducing the fund balance by 90%.
- L. This fund is used to separate grants that are interest bearing grants. The ARPA balance reflects the remaining balance in the fund after the transfer of funds to other funds for projects.
- M. The fund balance in the 9-1-1 Emergency Communication Operations Fund reserves are available to support operations. This fund, in conjunction with the companion fund (Fund 330) 9-1-1 capital fund, are used to support ongoing capital equipment maintenance and system replacement. Previously, 9-1-1 fees were transferred to the capital reserve fund (330) to support future equipment and replacement needs. Due to a decline in 9-1-1 fees in recent years fund have been transferred from Fund 330 to Fund 130 to support equipment needs resulting in this fund maintaining minimal fund balance.
- N. The Radio Communications Systems Fund was 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. This fund will be closed and the residual fund balance will be moved to the general fund.
- O. The increase in FY 2023 is related to an increase in revenue collections attributed to an increase in utility rates and more residential and commercial development associated with an improved economy. While the fund balance has increased it is still below the recommended reserve policy minimum of 15% of operating expenditures with reserves at 13% of budgeted expenses.
- P. 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 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. The FY 2022 year-ending balance reflects the appropriation of \$885,000 of fund balance to support building improvements related to the renovation of the Historic Train Station which now houses the Tourism Division. The FY 2023 balance reflects the use of \$291,318 in available fund balance to cover one-time expenses related to marketing and hosting the 2024 Leon County bicentennial celebration and the 2026 World Cross Country Championships.
- Q. The increase in the FY 2023 fund balance for the Leon County Annex Building Operating Fund is due to deferred Capital Improvements for building renovations, mechanical and electrical upgrades, and safety improvement. These major maintenance and repair projects and building improvements will assist the County in potentially drawing new tenants to the vacant spaces within the building.
- R. The Capital Projects balances are accumulated for purposes of funding projects that are often multi-year in nature. Balances reflected are often programmed as part of the five-year plan.
- S. The FY 2024 beginning fund balance reflects the remaining balance of the capital fund sweep approved mid year FY 2023 as part of the FY 2024 budget process. FY 2023 indicated that the County had \$11.8 million in available general revenue fund balances above the policy minimums that were available to support the capital program for the next two to three years. To ensure some capital projects were not delayed due to current supply chain difficulties, especially with vehicles and construction materials, \$2.15 million in ARPA funding and the \$11.8 million in fund balances were appropriated in FY 2023. This funding supported projects associated with the purchase of County vehicles and heavy equipment, building improvements, Sheriff Facilities improvements, and stormwater infrastructure and park facility improvements.
- T. The FY 2024 beginning fund balance reflects the remaining balance that was advanced funded in FY 2023 to ensure infrastructure improvements continued and heavy equipment and vehicle purchases were not delayed due to supply chain issues.
- U. The Sales Tax Extension 2020 increase in fund balance reflects a rebound from the reduction in FY 2021 and FY 2022 due to the impacts the COVID pandemic had on consumer spending. Sales Tax Extension projects in FY 2023 included the Sidewalk program, Water Quality and Stormwater improvements, and L.I.F.E. projects (Rural Road and Safety improvements, Miccosukee Sense of Place, Street Lighting, Boat Landing, and Stormwater and Flood Relief). These fund balances were appropriated during the FY 2023 carry forward process to support these infrastructure projects.
- V. The landfill is currently being closed, drawing down the closure reserves to pay for the final capping of the landfill. The FY 2024 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 costs 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. FY 2023 capital funding supported the Solid Waste Facility, Transfer Station and Rural Waste Heavy Equipment Replacements and Transfer Station Improvements.
- W. 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.
- X. The increase in FY 2023 reflects increased department billings related to the rising fuel, fleet repair and maintenance costs. Higher fuel costs are associated with the volatility in the crude oil market. 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 2023 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	13	9.9%	14,290,951	3,560,839	24.9%	10,730,112
General Government	33	14.8%	21,386,955	6,606,256	30.9%	14,780,699
Health and Safety	7	9.6%	13,903,572	5,527,421	39.8%	8,376,151
Physical Environment	25	40.1%	57,949,137	10,300,897	17.8%	47,648,240
Transportation	18	25.6%	36,997,876	6,454,124	17.4%	30,543,752
TOTAL	96	100%	\$144,528,491	\$32,449,538	22.5%	\$112,078,953

Notes: Projects listed in the report were fully funded in FY 2023. All unspent capital project funds were carry forward into the FY 2024 budget in order to complete the projects. To ensure some FY 2024 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 2023: \$2.15 million in ARPA funding for building improvements and replacement of equipment and vehicles; \$10.9 million in Non-Countywide general revenue funds and \$946,212 in Stormwater funds for new and replacement vehicles, Parks and Greenways capital maintenance, Sheriff capital maintenance for the Detention Facility, and funding for roofing, mechanical and general building maintenance and repairs; and \$3.8 million in Transportation trust funds for replacement of equipment and vehicles and stormwater infrastructure and preventative maintenance.

- 1. Culture and Recreation: A total of 24.9% 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 30.9% of the funding for capital projects in General Government was expended. This includes vehicle replacements, Courthouse and the Leon County Government Annex building renovations and repairs. Funding was also used for building improvements and roofing repairs and County technology infrastructure.
- 3. Health and Safety: A total of 39.8% 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 17.8% 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 17.4% of the funding for capital projects in Transportation was expended. This includes sidewalk construction, transportation and stormwater improvements, vehicle & equipment replacement, arterial/collector and local roads resurfacing and intersection safety improvements, including Florida Department of Transportation (FDOT) grant funded intersection improvements on Old Bainbridge Road.

>>> FY 2023 Annual Performance and Financial Report

	CULTURE AN	D RECREATION			
		Adjusted	YTD	% of Budget	Project
Project #	Project Description	Budget	Activity	Expended	Balance
045001	Apalachee Regional Park	715,481	76,056	10.63%	639,425
047002	Boat Landing Improvements and Renovations	351,007	206,011	58.69%	144,996
086085	Essential Libraries Initiative	1,331,706	-	0.00%	1,331,706
043007	Fred George Park*	858,171	66,753	7.78%	791,418
046009	Greenways Capital Maintenance	731,732	158,857	21.71%	572,875
076011	Library Services Technology	372,910	266,551	71.48%	106,359
091007	L.I.F.E. Boat Landing Enhancements & Upgrades	306,781	74,456	24.27%	232,325
091010	L.I.F.E. Recreational Amenities	89,680	89,680	100.00%	-
046007	New Parks/Greenways Vehicles and Equipment	179,180	33,319	18.60%	145,861
044001	Northeast Community Park	1,500,000	1,500,000	100.00%	-
046001	Parks Capital Maintenance	1,969,557	562,872	28.58%	1,406,685
046006	Playground Equipment Replacement	783,631	478,605	61.08%	305,026
047001	St. Marks Headwaters Greenway *	5,101,115	47,678	0.93%	5,053,437
	TOTAL CULTURE AND RECREATION	14,290,951	3,560,839	24.92%	10,730,112
	GENERAL C	OVERNMENT			
086011	Architectural & Engineering Services	99,509	53,818	54.08%	45,691
086079	Building General Maintenance and Renovations	2,981,270	207,153	6.95%	2,774,117
086078	Building Infrastructure and Improvements	1,495,708	744,490	49.78%	751,218
086077	Building Mechanical Repairs and Improvements	2,273,095	617,395	27.16%	1,655,700
086076	Building Roofing Repairs and Replacements	2,320,449	671,228	28.93%	1,649,221
076008	County Compute Infrastructure	920,037	-	0.00%	920,037
086027	Courthouse Renovations	731,878	147,060	20.09%	584,818
086016	Courthouse Security	61,160	27,677	45.25%	33,483
086007	Courtroom Minor Renovations	84,603	12,579	14.87%	72,024
076023	Courtroom Technology	131,320	106,648	81.21%	24,672
076063	E-Filing System for Court Documents	456,934	68,540	15.00%	388,394
076003	Financial Hardware and Software	64,000	31,258	48.84%	32,742
026010	Fleet Management Shop Equipment	109,280	51,250	0.00%	109,280
086017	General Furnishings	80,228	38,302	47.74%	41,926
026003	General Vehicle/Equipment Replacement	1,373,558	398,778	29.03%	974,780
951066	HMGP LCSO Admin Building (grant match)	246,970	570,770	0.00%	246,970
076065	Justice Information System (JIS) Upgrade	100,000	_	0.00%	100,000
091004	L.I.F.E. Miccosukee Sense of Place	1,354,125	185,179	13.68%	1,168,947
083002	Lake Jackson Town Center	402,878	73,783	18.31%	329,095
076066	Large Application Upgrades	150,000	31,588	21.06%	118,413
086025	Leon County Government Annex	1,332,411	97,734	7.34%	1,234,677
076042	Mobile Devices	120,206	3,178	2.64%	117,028
026018	New General Vehicles and Equipment	25,999	9,999	38.46%	16,000
076051	Public Defender Technology	135,028	102,129	75.64%	32,899
076061	Records Management	205,000	95,756	46.71%	109,244
076067	Remote Server Center (RSC) Improvements	165,750	-	0.00%	165,750
086081	Solar Arrays on County Buildings	130,032	-	0.00%	130,032
076047	State Attorney Technology	154,638	130,476	84.38%	24,162
086084	SOE Building Capital Improvements	567,077 58,168	505,246 57,052	89.10%	61,831
076005 076022	Supervisor of Elections Technology Technology In Chambers	58,168 122,400	57,952 23,604	99.63% 19.28%	216 98,796
086065	Tourism Building	2,604,312	23,004 2,122,362	81.49%	481,950
076024	User Computer Upgrades	2,004,312	42,344	14.53%	249,088
096028	Voting Equipment Replacement	37,500	+4,5++	0.00%	37,500
090028		· · · · · · · · · · · · · · · · · · ·			
	TOTAL GENERAL GOVERNMENT	21,386,955	6,606,256	30.89%	14,780,699

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

>>> FY 2023 Annual Performance and Financial Report

	HEALTH A	AND SAFETY			
		Adjusted	YTD	% of Budget	Project
Project #	Project Description	Budget	Activity	Expended	Balance
076058	Emergency Medical Services Technology	108,356	50,224	46.35%	58,132
026014	EMS Vehicle & Equipment Replacement	3,688,354	1,203,900	32.64%	2,484,454
086067	Medical Examiner Facility	60,000	-	0.00%	60,000
026021	New EMS Vehicles & Equipment	315,000	46,153	14.65%	268,847
096016	Public Safety Complex	657,451	230,271	35.02%	427,180
086080	Sheriff Training Facility	75,002	-	0.00%	75,002
086031	Sheriff Facilities Capital Maintenance	8,999,409	3,996,874	44.41%	5,002,535
	TOTAL HEALTH AND SAFETY	13,903,572	5,527,421	39.76%	8,376,151
	PHYSICAL E	NVIRONMENT			
054011	Baum Road Drainage Improvement	1,067,194	18,609	1.74%	1,048,585
062007	Belair-Annawood Septic to Sewer *	2,176,955	1,270,404	58.36%	906,551
062006	Comprehensive Wastewater Treatment Project *	216,945	99,314	45.78%	117,631
927128	FDEP Springs Restoration Project *	594,215	353,350	59.46%	240,865
063005	Fords Arm - Lexington Pond Retrofit	363,125	6,917	1.90%	356,208
076009	Geographic Information Systems	405,095	340,440	84.04%	64,655
076060	GIS Incremental Basemap Update	298,500	298,500	100.00%	-
036042	Hazardous Waste Vehicles & Equipment	32,569	32,569	100.00%	-
036019	Household Hazardous Waste Improvements	68,266	-	0.00%	68,266
064001	Killearn Acres Flood Mitigation	480,277	4,607	0.96%	475,670
061001	Lake Henrietta Renovations	640,000	-	0.00%	640,000
036043	Landfill Closure	7,879,726	202,571	2.57%	7,677,155
036002	Landfill Improvements	17,606	-	0.00%	17,606
091009	L.I.F.E. Stormwater & Flood Relief	290,107	-	0.00%	290,107
062008	NE Lake Munson Septic to Sewer *	16,317,178	4,285,914	26.27%	12,031,264
076015	Permit & Enforcement Tracking System	691,258	300,655	43.49%	390,603
036033	Rural Waste Vehicle & Equipment Replacement	209,421	209,421	100.00%	(0)
927129	Small Community Wastewater Treatment Project *	275,041	-	0.00%	275,041
036003	Solid Waste Heavy Equipment/Vehicle Replacement	29,019	-	0.00%	29,019
067006	Stormwater Infrastructure Preventative Maintenance	2,499,014	123,834	4.96%	2,375,180
066026	Stormwater Pond Repairs	643,735	82,506	12.82%	561,229
026004	Stormwater Vehicle/Equipment Replacement	1,477,081	637,674	43.17%	839,407
036010	Transfer Station Heavy Equipment Replacement	519,991	2,991	0.58%	517,000
036023	Transfer Station Improvements	643,769	505,750	78.56%	138,019
062003	Woodville Sewer Project *	20,113,050	1,524,871	7.58%	18,588,179
	TOTAL PHYSICAL ENVIRONMENT	57,949,137	10,300,897	17.78%	47,648,240

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

>>> FY 2023 Annual Performance and Financial Report

TRANSPORTATION

		Adjusted	YTD	% of Budget	Project
Project #	Project Description	Budget	Activity	Expended	Balance
057917	2/3 Tower Oaks Program	3,186	3,186	100.00%	-
026015	Arterial & Collector Roads Pavement Markings	179,538	31,242	17.40%	148,296
056001	Arterial/Collector and Local Road Resurfacing	9,505,639	2,692,977	28.33%	6,812,662
056005	Community Safety & Mobility	511,952	85,358	16.67%	426,594
057001	Intersection and Safety Improvements *	4,226,197	156,458	3.70%	4,069,739
091003	L.I.F.E. Rural Rd Safety Stabilization	180,635	111,419	61.68%	69,216
091005	L.I.F.E. Street Lighting	380,267	56,401	14.83%	323,866
055010	Magnolia Drive Multi-Use Trail *	1,840,738	124,778	6.78%	1,715,960
065005	Maylor Road Stormwater Improvements	2,252,240	42,337	1.88%	2,209,903
057918	Miccosukee Road Bridge Replacement	2,692,886	-	0.00%	2,692,886
026022	New Public Works Vehicles & Equipment	164,180	16,433	10.01%	147,747
053011	DOT Old Bainbridge Road at CC NW *	809,711	-	0.00%	809,711
026006	Open Graded Cold Mix Maintenance/Resurfacing	271,961	16,433	6.04%	255,528
056011	Public Works Design and Engineering Services	200,255	109,225	54.54%	91,030
026005	Public Works Vehicle/Equipment Replacement	2,967,856	794,593	26.77%	2,173,263
056013	Sidewalk Program	8,783,422	1,132,927	12.90%	7,650,495
051008	Springhill Road Bridge Rehabilitation	629,910	279,410	44.36%	350,500
056010	Transportation and Stormwater Improvements	1,397,303	800,948	57.32%	596,355
	TOTAL TRANSPORTATION	36,997,876	6,454,124	17.44%	30,543,752

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



GRANTS PROGRAM SUMMARY

The County utilizes grants to fund a number of programs and activities in Leon County. As reflected in the table below, the County is currently administering approximately \$64.4 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.

Since FY 2021, Leon County has received federal emergency rental assistance of \$22,003,668 and \$57,024,862 for the American Rescue Plan Act (ARPA) to mitigate significant revenue impacts incurred as a result of COVID-19 pandemic.

FY 2023 Annual Grants Program Summary includes 58 active grants. Of those 58 grants, 36% are federal grants, 38% are state grants and 26% are private grants from foundations, endowments, or other private sources. Due to the substantial amount of funding associated with the US Treasury funds, and the Florida Department of Transportation federal pass-through funds from the Federal Highway Administration, approximately 72% of the FY 2023 funding is federal. The remaining shares are majority state at approximately 26% and a small portion are private at approximately 2%. (See Chart 2a)

Additionally, there is grant activity associated with substantial reimbursements from FEMA related to Hurricanes Michael, Ian, Idalia and COVID-19. Total reimbursement amount is estimated to exceed \$26.6 million, as referenced in Chart 3.

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

To ensure the County maximizes grant leveraging opportunities, the Office of Management and Budget (OMB) coordinates with department liaisons and actively seeks grant funding opportunities throughout the fiscal year. These efforts include contacting and communicating with previous funders for any new or forthcoming grant opportunities. Through timely submittals of reporting and invoices as well as satisfactory compliance with grant closeouts as well as on-site and desk monitoring by the granting agencies, Leon County has proactively positioned itself as a responsive and accountable funding partner. Because of this accountability, agencies often contact Leon County when grant funds become available. In addition, the County's partnership with Patton Boggs also garners access to recently announced federal funding opportunities and OMB routinely monitors the federal Grants gov portal for granting opportunities. The County aggressively seeks state and federal grant funding to support County projects and initiatives and has achieved considerable success in leveraging County dollars. The total County grant leverage ratio, for 2023 fiscal year-to-date is \$6.18 to \$1; excluding the significant septic to sewer related grants which require one-to-one dollar match, the leveraging ratio would be \$25.42 to \$1.

Budget 1	Budget by Administering Department							
Demonstration and	% of Total	FY23	FY23	Balance				
Department	Grants	Budget	Expended	Darance				
Administration	12.71%	\$8,497,298	\$4,086,964	\$4,410,334				
Dev. Support & Environmental Management	0.32%	\$215,421	\$205,943	\$9,478				
Emergency Medical Services	0.25%	\$168,880	\$147,726	\$21,154				
Library Services	0.99%	\$660,125	\$242,447	\$417,678				
Human Services and Community Partnerships	7.08%	\$4,730,370	\$2,223,248	\$2,507,122				
Resource Stewardship	8.29%	\$5,539,969	\$193,247	\$5,346,722				
Public Works	69.74%	\$46,607,185	\$7,853,024	\$38,754,161				
Intervention & Detention Alternatives	0.19%	\$123,855	\$83,800	\$40,055				
Constitutional	0.17%	\$115,202	\$115,202	\$0				
Judicial	0.13%	\$88,420	\$0	\$88,420				
Miscellaneous	0.13%	\$85,831	\$0	\$85,831				
SUBTOTAL:	100%	\$66,832,556	\$15,151,600	\$51,680,956				
Minus Operating (e.g. Mosquito Control)	_	\$2,490,038	\$1,632,018	\$858,020				
TOTAL		\$64,342,518	\$13,519,582	\$50,822,936				

>>> Grants Program

GRANTS PROGRAM SUMMARY - continued

The charts below outline the FY 2023 County Grants and their funding sources. Chart 2, totaling \$66,832,556 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 \$49,768,182 focuses solely on the external grants and reflects the percentage share of the 58 outside agency active grants summarized above.

Chart 2.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	21	25.30%	\$36,042,280	53.93%
State	22	26.51%	\$12,915,673	19.33%
Private	15	18.07%	\$810,229	1.21%
County fee programs/Match/Reimbursements	25	30.12%	\$17,064,374	25.53%
TOTAL	83	100%	\$66,832,556	100%

Chart 2a.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	21	36.21%	\$36,042,280	72.42%
State	22	37.93%	\$12,915,673	25.95%
Private	15	25.86%	\$810,229	1.63%
TOTAL	58	100%	\$49,768,182	100%

Additionally, there is grant activity associated with substantial reimbursements related to Hurricanes Michael, Ian, Idalia and COVID-19. Total hurricane debris removal and emergency preparedness costs are FEMA eligible and are estimated to exceed \$22.9 million. An additional \$3.6 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	% Received
Hurricane Michael	\$22,217,015	\$21,600,256	\$616,759	97.2%
Hurricane Ian	\$71,397	\$0	\$71,397	0.0%
Hurricane Idalia	\$700,000	\$0	\$700,000	0.0%
SUBTOTAL:	\$22,988,412	\$21,600,256	\$1,388,156	
COVID-19	\$3,627,908	\$3,595,747	\$32,161	99.1%
SUBTOTAL:	\$3,627,908	\$3,595,747	\$32,161	
TOTAL	\$26,616,320	\$25,196,004	\$1,420,316	-

>>> Grants Program

		8			
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent
<u>Administration</u>					
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as solar improvements for County buildings	31,123	-	100.0%
952016	EM-SHSGP Federal Grant		34,927	17,195	50.8%
952017	EM-SHSGP Federal Grant	Funding for Emergency Management Preparedness & Assistance and Emergency	25,000	-	100.0%
952023	EMPG Base Grant	Management Performance Grant Program	105,390	88,646	15.9%
952024	EMPA Base Grant		152,777	105,806	30.7%
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%
864	Emergency Management Base Grant	Emergency management activities (operating)	121,221	121,221	0.0%
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	7,726,860	3,754,096	51.4%
			0.10=.000	1001011	54.0 0/
S	ubtotal:		8,497,298	4,086,964	51.9%
	rt & Environment Management DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments	8,497,298 215,421	4,086,964 205,943	4.4%
Development Suppo	rt & Environment Management DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	215,421	205,943	4.4%
Development Suppo	rt & Environment Management	1 1 0	, ,		
Development Suppo	rt & Environment Management DEP Storage Tank Program ubtotal:	1 1 0	215,421	205,943	4.4%
Development Suppo 866 Si Public Services	rt & Environment Management DEP Storage Tank Program ubtotal:	1 1 0	215,421	205,943	4.4%
Development Suppo 866 So Public Services Emergency Medical So 961068	rt & Environment Management DEP Storage Tank Program ubtotal:	(operating)	215,421 215,421	205,943 205,943	4.4% 4.4 %
Development Suppo 866 St Public Services Emergency Medical Sc 961068 961069	rt & Environment Management DEP Storage Tank Program ubtotal: ervices EMS/DOH Equipment	(operating) Funding from the Florida Department of Health for EMS equipment	215,421 215,421 60,000	205,943 205,943 50,784	4.4% 4.4% 15.4%
Development Suppo 866 St Public Services Emergency Medical Se 961068 961070	rt & Environment Management DEP Storage Tank Program ubtotal: ervices EMS/DOH Equipment EMS CPR Training*	Funding from the Florida Department of Health for EMS equipment Funding from the Florida Department of Health for CPR training to the public Funding from the Florida Department of Health for ultrasound equipment and training	215,421 215,421 60,000 46,500	205,943 205,943 50,784 46,500	4.4% 4.4% 15.4% 0.0%
Development Suppo 866 State Public Services Emergency Medical Services 961068 961069 961070	rt & Environment Management DEP Storage Tank Program ubtotal: ervices EMS/DOH Equipment EMS CPR Training* EMS Ultrasound Equipment	Funding from the Florida Department of Health for EMS equipment Funding from the Florida Department of Health for CPR training to the public Funding from the Florida Department of Health for ultrasound equipment and training software Funding from the Big Bend Healthcare Coalition for the purchase of mass casualty shelter	215,421 215,421 60,000 46,500 29,380	205,943 205,943 50,784 46,500 20,846	4.4% 4.4% 15.4% 0.0% 29.0%
Development Suppo 866 Si Public Services Emergency Medical Services	rt & Environment Management DEP Storage Tank Program ubtotal: ervices EMS/DOH Equipment EMS CPR Training* EMS Ultrasound Equipment EMS BBHCC FY23 MCE Grant	Funding from the Florida Department of Health for EMS equipment Funding from the Florida Department of Health for CPR training to the public Funding from the Florida Department of Health for ultrasound equipment and training software Funding from the Big Bend Healthcare Coalition for the purchase of mass casualty shelter mobile tent	215,421 215,421 60,000 46,500 29,380 3,000	205,943 205,943 50,784 46,500 20,846 2,986	4.4% 4.4% 15.4% 0.0% 29.0% 0.5%

Leon County FY 2023 Annual Report

>>> Grants Program

		*Denotes Interest Bearing Grant			
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent
Library Servi	ces				
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	17,560	585	96.7%
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	78,757	78,633	0.2%
912031	The Big Read NEA Grant	Funding from The Big Read through the National Endowment for the Arts in partnership with Arts Midwest	17,880	-	100.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	115,582	28,725	75.1%
913024	Capelouto Donation	Donation to the Library to purchase Holocaust materials	442	442	0.0%
913045	Friends-Literacy	Annual donation in support of basic literacy	99,538	7,775	92.2%
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	13,455	10,214	24.1%
913115	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	234,597	82,145	65.0%
913200	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	77,551	29,169	62.4%
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.	292	289	0.9%
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	4,471	4,469	0.0%
	Subtotal:		660,125	242,447	63.3%
Human Services	and Community Partnerships				
	Housing				
914025	City Start Grant	Funding from the Cities for Financial Empowerment (CFE) Fund CityStart initiative to build on the launch of the Bank On Tallahassee initiative and host a summit.	75,000	41,879	44.2%
917023	US Treasury Local Assistance Tribal Consistency Funds (LATCF)	Funding from the US Treasury Local Assistance and Tribal Consistency Funds to support providers of emergency homeless shelter services that reduce unsheltered homelessness and loitering in the community.	500,221	76,632	84.7%
932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	75,000	68,650	8.5%

Leon County FY 2023 Annual Report

>>> Grants Program

	*Denotes Interest Bearing Grant Posserietion / Physics Program FY23 Budget Search / Linguist								
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent				
932056	SHIP 2020-2023 Funding	Affordable housing (operating)	66,074	63,850	3.4%				
932057	Florida Hurricane Housing Program	Funding from the Florida Housing Finance Corporation to support the County's Hurricane Michael recovery efforts	12,937	12,937	0.0%				
932058	SHIP 2021-2024 Funding	Affordable housing (operating)	656,991	431,760	34.3%				
932059	SHIP 2022-2025 Funding	Affordable housing (operating)	1,006,449	523,073	48.0%				
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 $$	2,337,698	1,004,468	57.0%				
Subtot	al:		4,730,370	2,223,248	53.0%				
Resource Stewardship									
Parks and Recreation									
047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	5,101,115	47,678	99.1%				
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	282,872	123,905	56.2%				
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	2,009	-	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. Fee revenue collected for the rental of community facilities. Separate expenditure accounts	11,375	-	100.0%				
921126	Chaires Community Center*	have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	23,258	7,695	66.9%				
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	39,488	5,403	86.3%				

Leon County FY 2023 Annual Report

>>> Grants Program

Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent
Org	Grant/ Program	Description/ Furpose	1125 Budget	Spent	76 Unspent
921146	Fort Braden Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	31,954	918	97.1%
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	16,095	-	100.0%
921166	Lake Jackson Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	18,429	7,648	58.5%
S	ubtotal:		5,539,969	193,247	96.5%
Public Works					
214	Mosquito Control	Mosquito control activities (operating)	50,660	23,069	54.5%
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 Pass-through funds from the Florida Department of Agriculture and Consumer Services	50,178	-	100.0%
921016	Urban & Community Forestry Grant	for the FY22 Urban and Community Forestry Grant for the implementation of a tree inventory on the County's canopy roads.	25,000	-	100.0%
921053	Tree Bank *	Payment for the planting of trees which can not be practically planted on development sites	36,440	6,138	83.2%
922048	Waste Tire Grant- FY23 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	19,738	21.0%
001000	Side Walks District 1*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	14,472	-	100.0%
002000	Side Walks District 2*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	25,603	-	100.0%
003000	Side Walks District 3*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	11,300	-	100.0%
004000	Side Walk District 4*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	143,783	-	100.0%

>>> Grants Program

*Denotes Interest Bearing Grant						
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent	
005000	Side Walks District 5*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	8,992	-	100.0%	
043007	Fred George Wetland Restoration Grant	Funding from the Florida Department of Environmental Protection toward the project costs for construction of the wetland restoration at Fred George Park.	400,000	-	100.0%	
051008	BP Springhill Road Bridge	Funding is for matching funds reimbursed by Blueprint 2000 to the Florida Department of Transportation (FDOT) for the design of a bridge replacement on Springhill Road	279,410	279,410	0.0%	
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	108,211	-	100.0%	
053012	Silver Lake to SR20	Pass-through funding from Florida Department of Transportation for safety enhancements on County Road 260 Silver Lake to State Road 20 Blountstown Hwy	87,855	-	100.0%	
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	1,840,738	124,778	93.2%	
057001	Intersection and Safety Improvements	Capacity Fee for intersection improvements	12,321	-	100.0%	
057918	Miccosukee Road Bridge Replacement	Funding from the Florida Department of Transportation (FDOT)toward the costs for the construction and construction engineering inspection services for the Miccosukee Road Bridge replacement	2,019,664	-	100.0%	
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	18,991,053	1,491,354	92.1%	
062006	BP Comp Wastewater Treatment Project	Funding is for the Comprehensive Wastewater Treatment Facilities Plan project reimbursed through Blueprint 2000	216,945	99,314	54.2%	
062007	Belair-Annawood Septic to Sewer Grant	Funding from the Florida Department of Environmental Protection for Belair-Annawood septic to sewer project	1,866,151	1,209,278	35.2%	
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	10,069,082	4,171,598	58.6%	
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.	72,037	7,498	89.6%	
927128	FDEP Springs Restoration	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	594,215	353,350	40.5%	

>>> Grants Program

		*Denotes Interest Bearing Grant			
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent
927129	Small Community Wastewater Treatment Grant	Funds From the Florida Department of Environmental Protection for a Wastewater Treatment Feasibility Analysis for the Upper Wakulla River Basin Management Action Plan Focus Area	275,041	-	100.0%
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	2,222,222	67,500	97.0%
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%
951066	HMGP Grant LCSO Admin Building	Pass-through funding from the Florida Division of Emergency Management for a Hazard Mitigation Program Grant for the Leon County Sheriff's Administration Building Wind Retrofit Project.	740,909	-	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	10,959	-	100.0%
009012	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	107,070	-	100.0%
S	Subtotal:		46,607,185	7,853,024	83.2%
Intervention and De	etention Alternatives Release				
982064	FDLE JAG Grant Pretrial FY18	Funding for positions in drug/alcohol testing programs (operating)	1,699	-	100.0%
982066	FDLE JAG Grant Pretrial FY19	Funding for positions in drug/alcohol testing programs (operating)	38,356	-	100.0%
215013	Slosberg-Driver's Education	A program that funds organizations providing driver education	83,800	83,800	0.0%
S	ubtotal:		123,855	83,800	32.3%

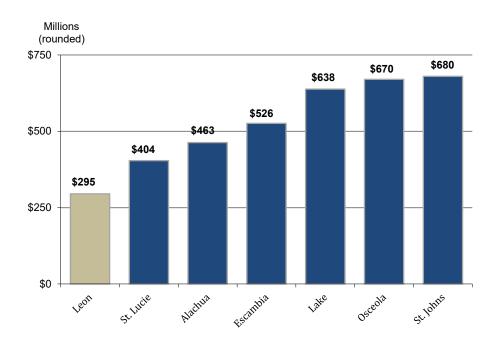
>>> Grants Program

		*Denotes Interest Bearing Grant			
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent
Constitutional					
953026	2021/22 Federal Elections Grant	State of Florida Division of Elections funding to improve the administration of Federal elections including voter education	115,202	115,202	0.0%
	Subtotal:		115,202	115,202	0.0%
<u>Judicial</u>					
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	88,420	-	100.0%
	Subtotal:		88,420	-	100.0%
Miscellaneous					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	85,831	-	100.0%
	Subtotal:		85,831	-	100.0%
Grants Subtotal			66,832,556	15,151,600	51,680,95
Less Operating G	rants		2,490,038	1,632,018	858,020
TOTAL			64,342,518	13,519,582	79.0%

>>> FY 2023 Annual Performance and Financial Report

Comparative Data - Like Sized Counties

Total Net Budget (FY23)

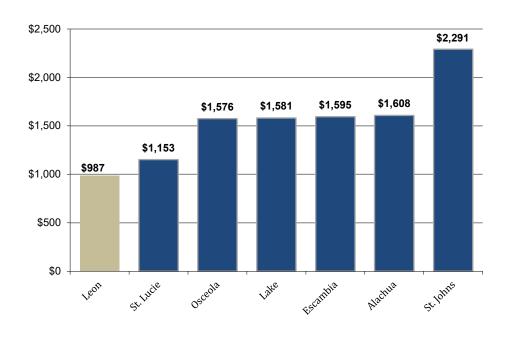


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$295 million. St. Lucie County's net budget is 37% higher than Leon County's.

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

Source: FY 2023 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident (FY23)



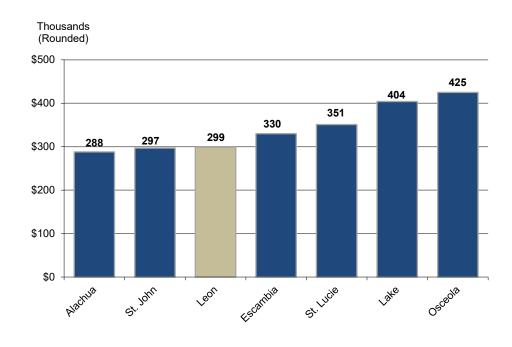
Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 17% higher than Leon County's (St. Lucie County). St. Johns County spends more than two times the amount per resident than Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2023 & FY 2023 Leon County Office of Management and Budget Survey

>>> FY 2023 Annual Performance and Financial Report

Comparative Data - Liked Sized Counties

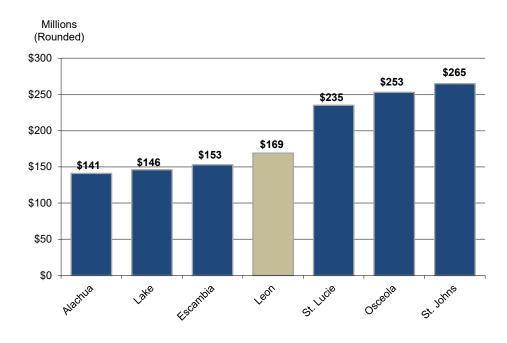
Countywide Population (2022)



Leon County Office of Economic Vitality estimated Leon County 2022 population at 299,130 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 5/1/2023

Anticipated Ad Valorem Tax Collections (FY23)



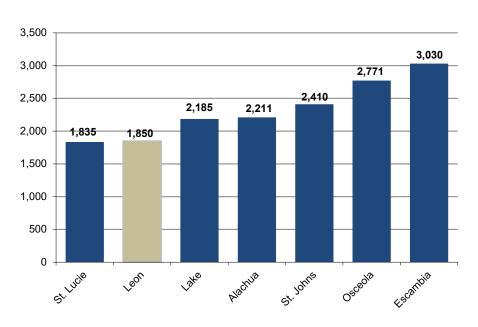
Among the like-sized counties, Leon County collects \$169 million in ad valorem taxes. Leon County collects \$25 million less than the mean collection (\$194 million). In addition, increased property valuations associated with a favorable market will further affect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Source: Florida Department of Revenue 2022 Taxable Value by County

>>> FY 2023 Annual Performance and Financial Report

Comparative Data - Like Sized Counties

Total Number of County Employees (FY23)

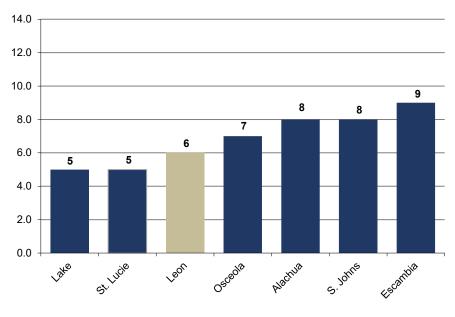


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

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

Source: FY 2023 Leon County Office of Management and Budget Survey

County Employees per 1,000 Residents (FY23)



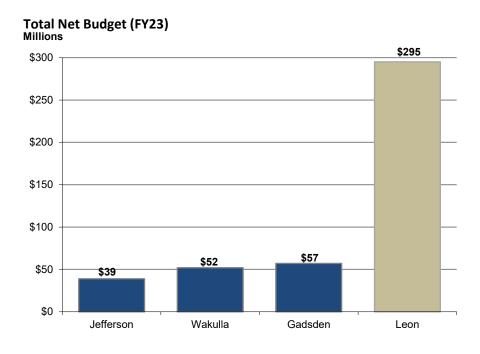
Leon County is second highest just above Lake and St. Lucie Counties with a ratio of 6 employees for every thousand County residents.

Source: University of Florida, Bureau of Economic and Business Research & FY 2023 Leon County Office of Management and Budget Survey

^{*} Comparative Counties updated based on 2022 population estimates. Source: University of Florida, Bureau of Economic and Business Research.

>>> FY 2023 Annual Performance and Financial Report

Comparative Data - Surrounding Counties

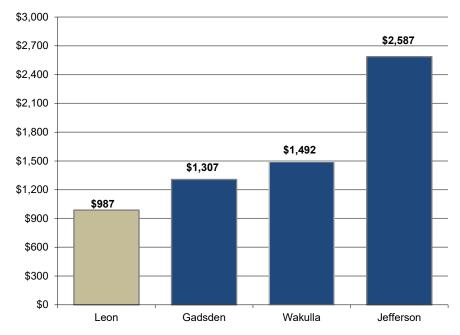


Among surrounding counties, Leon County has the highest operating budget with a net budget of \$295 million. Jefferson County has the lowest with a net budget of \$39 million.

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

Source: FY 2023 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY23)

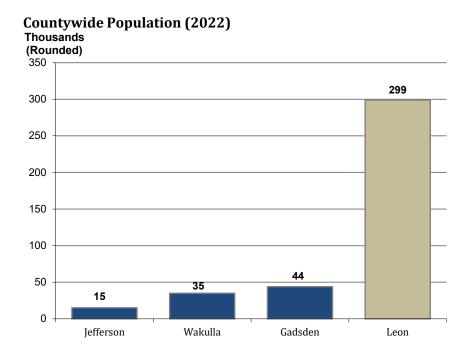


Leon County is the lowest for dollars spent per county resident when compared to surrounding counties. Gadsden County spends 32% more per county resident.

Source: University of Florida: Bureau of Economic and Business Research & FY 2023 Leon County Office of Management and Budget Survey

>>> FY 2023 Annual Performance and Financial Report

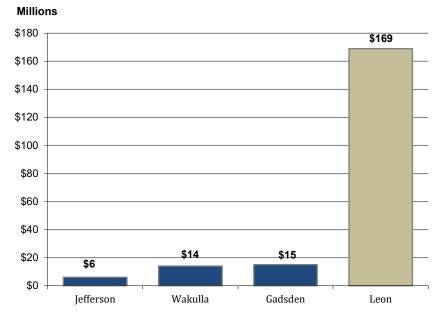
Comparative Data - Surrounding Counties



The University of Florida Bureau of Economic and Business Research estimated the 2022 Leon County population at 299,130. Leon County has 255,163 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 4.16% compared to Gadsden (0.32%), Leon (2.37%), and Jefferson (2.85%).

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

Anticipated Ad Valorem Tax Collections (FY23)



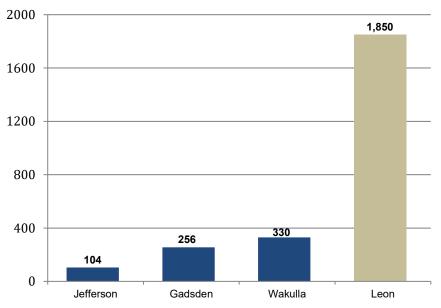
Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2023 Taxable Value by County

>>> FY 2023 Annual Performance and Financial Report

Comparative Data - Surrounding Counties

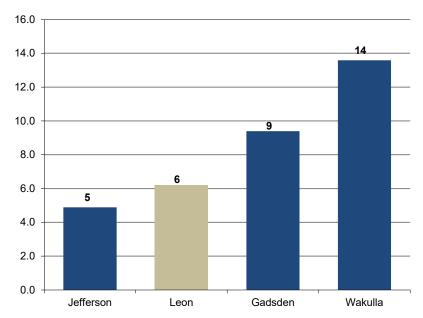
Total Number of County Employees (FY23)



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

Source: FY 2023 Leon County Office of Management and Budget Survey

Total County Employees per 1,000 Residents (FY23)



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 2023 Leon County Office of Management and Budget Survey

>>> FY 2023 Annual Performance and Financial Report

Net Budget per Countywide Resident

	Net Budget	Staff Per
County	Per Capita	1,000
Lee	\$811	4.64
Santa Rosa	\$913	6.01
Hamilton	\$931	12.62
Leon	\$987	6.18
Union	\$1,063	7.33
Glades	\$1,074	11.33
Seminole	\$1,117	6.70
Manatee	\$1,127	9.16
St. Lucie	\$1,153	5.24
Pinellas	\$1,196	5.39
Highlands	\$1,235	9.65
Citrus	\$1,270	7.95
Polk	\$1,298	6.11
Madison	\$1,306	10.36
Gadsden	\$1,307	9.39
Orange	\$1,338	13.13
Brevard	\$1,351	7.15
Levy	\$1,353	14.52
Okaloosa	\$1,355	7.53
Holmes	\$1,450	4.04
Marion	\$1,451	7.69
Sumter	\$1,479	5.74
Wakulla	\$1,492	13.59
Clay	\$1,530	7.89
Suwannee	\$1,546	10.88
Osceola	\$1,576	6.52
Lake	\$1,581	5.41
Escambia	\$1,595	9.19
Alachua	\$1,608	7.68
Desoto	\$1,678	10.56
Bradford	\$1,764	15.44
Flagler	\$1,787	7.24
Hardee	\$1,791	13.94

	Net	Staff
	Budget	Per
County	Per Capita	1,000
Volusia	\$1,848	4.07
Baker	\$1,854	8.07
Pasco	\$1,860	9.16
Lafayette	\$1,894	11.14
Duval	\$1,929	7.61
Nassau	\$1,958	9.67
Palm Beach	\$1,968	8.05
Columbia	\$2,006	7.96
Hendry	\$2,015	10.61
Jackson	\$2,016	8.74
Hillsborough	\$2,046	6.69
Indian River	\$2,048	9.63
Calhoun	\$2,181	9.61
Sarasota	\$2,261	8.49
St. Johns	\$2,291	8.35
Bay	\$2,294	10.27
Okeechobee	\$2,359	11.88
Taylor	\$2,416	9.73
Miami-Dade	\$2,436	10.90
Monroe	\$2,482	15.98
Broward	\$2,487	6.56
Charlotte	\$2,525	11.85
Jefferson	\$2,587	4.89
Gulf	\$2,619	14.43
Walton	\$3,108	16.27
Gilchrist	\$3,150	10.77
Putnam	\$3,160	9.14
Martin	\$3,270	11.46
Hernando	\$3,323	4.18
Collier	\$3,374	10.58
Dixie	\$3,853	12.89
Washington	\$5,203	8.52
Liberty	\$5,450	16.89
Franklin	\$6,611	14.73

Notes

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

>>> FY 2023 Annual Performance and Financial Report

Percent of Exempt Property

		Net	Staff
	%	Budget Per	Per
County	Exempt	Capita	1,000
Walton	8%	\$3,108	16.27
Collier	9%	\$3,374	10.58
Martin	13%	\$3,270	11.46
Palm Beach	13%	\$1,968	8.05
Manatee	13%	\$1,127	9.16
Marion	14%	\$1,451	7.69
Miami-Dade	14%	\$2,436	10.90
St. Johns	14%	\$2,291	8.35
Monroe	15%	\$2,482	15.98
Lee	15%	\$811	4.64
Santa Rosa	15%	\$913	6.01
Indian River	16%	\$2,048	9.63
St. Lucie	16%	\$1,153	5.24
Broward	16%	\$2,487	6.56
Sumter	16%	\$1,479	5.74
Nassau	18%	\$1,958	9.67
Okaloosa	19%	\$1,355	7.53
Charlotte	19%	\$2,525	11.85
Pinellas	19%	\$1,196	5.39
Osceola	19%	\$1,576	6.52
Hardee	19%	\$1,791	13.94
Bay	19%	\$2,294	10.27
Orange	20%	\$1,338	13.13
Hamilton	20%	\$931	12.62
Hillsborough	20%	\$2,046	6.69
Polk	21%	\$1,298	6.11
Lake	21%	\$1,581	5.41
Flagler	21%	\$1,787	7.24
Taylor	22%	\$2,416	9.73
Pasco	22%	\$1,860	9.16
Sarasota	22%	\$2,261	8.49
Franklin	22%	\$6,611	14.73
Volusia	23%	\$1,848	4.07
Suwannee	23%	\$1,546	10.88

		Net	Staff
	%	Budget Per	Per
County	Exempt	Capita	1,000
Gulf	24%	\$2,619	14.43
Citrus	24%	\$1,270	7.95
Duval	25%	\$1,929	7.61
Putnam	25%	\$3,160	9.14
Seminole	25%	\$1,117	6.70
Desoto	26%	\$1,678	10.56
Madison	26%	\$1,306	10.36
Gilchrist	26%	\$3,150	10.77
Clay	26%	\$1,530	7.89
Highlands	27%	\$1,235	9.65
Bradford	27%	\$1,764	15.44
Levy	28%	\$1,353	14.52
Hernando	28%	\$3,323	4.18
Calhoun	29%	\$2,181	9.61
Escambia	29%	\$1,595	9.19
Brevard	30%	\$1,351	7.15
Washington	30%	\$5,203	8.52
Columbia	30%	\$2,006	7.96
Jefferson	31%	\$2,587	4.89
Okeechobee	33%	\$2,359	11.88
Leon	33%	\$987	6.18
Jackson	34%	\$2,016	8.74
Dixie	34%	\$3,853	12.89
Baker	34%	\$1,854	8.07
Hendry	35%	\$2,015	10.61
Gadsden	35%	\$1,307	9.39
Wakulla	35%	\$1,492	13.59
Lafayette	36%	\$1,894	11.14
Alachua	38%	\$1,608	7.68
Holmes	40%	\$1,450	4.04
Union	45%	\$1,063	7.33
Glades	52%	\$1,074	11.33
Liberty	56%	\$5,450	16.89

Note

The following counties were non-responsive to survey requests: Duval, Flagler, Franklin, Glades, Jefferson, Liberty, Martin, Putnam, St. Johns, and Volusia

>>> FY 2023 Annual Performance and Financial Report

Total County Employees per 1,000 Residents

	Staff Per	Total FTE	
County	1,000	positions	Population
Holmes	4.04	80	19,784
Volusia	4.07	2,328.65	572,815
Hernando	4.18	832	199,207
Lee	4.64	3,724	802,178
Jefferson	4.89	73	14,923
St. Lucie	5.24	1,835	350,518
Pinellas	5.39	5,242	972,852
Lake	5.41	2,185	403,857
Sumter	5.74	812	141,420
Santa Rosa	6.01	1,182	196,834
Polk	6.11	4,705	770,019
Leon	6.18	1,850	299,130
Osceola	6.52	2,771	424,946
Broward	6.56	12,922	1,969,099
Hillsborough	6.69	10,178	1,520,529
Seminole	6.70	3,243	484,054
Brevard	7.15	4,487	627,544
Flagler	7.24	899.33	124,202
Union	7.33	114	15,550
Okaloosa	7.53	1,624	215,751
Duval	7.61	7,868	1,033,533
Alachua	7.68	2,211	287,872
Marion	7.69	3,016	391,983
Clay	7.89	1,779	225,553
Citrus	7.95	1,256	158,009
Columbia	7.96	569	71,525
Palm Beach	8.05	12,223	1,518,152
Baker	8.07	225	27,881
St. Johns	8.35	2,480	296,919
Sarasota	8.49	3,839	452,378
Washington	8.52	217	25,461
Jackson	8.74	423	48,395
Putnam	9.14	679	74,249

	Staff Per	Total FTE	
County	1,000	positions	Population
Pasco	9.16	5,428	592,669
Manatee	9.16	3,864	421,768
Escambia	9.19	3,030	329,583
Gadsden	9.39	413	43,967
Calhoun	9.61	132	13,740
Indian River	9.63	1,594	165,559
Highlands	9.65	995	103,102
Nassau	9.67	926	95,809
Taylor	9.73	208	21,375
Bay	10.27	1,889	184,002
Madison	10.36	191	18,438
Desoto	10.56	367	34,748
Collier	10.58	4,137	390,912
Hendry	10.61	431	40,633
Gilchrist	10.77	203	18,841
Suwannee	10.88	486	44,688
Miami-Dade	10.90	30,050	2,757,592
Lafayette	11.14	87	7,808
Glades	11.33	139	12,273
Martin	11.46	1,852	161,655
Charlotte	11.85	2,331	196,742
Okeechobee	11.88	468	39,385
Hamilton	12.62	169	13,395
Dixie	12.89	219	16,988
Orange	13.13	19,454	1,481,321
Wakulla	13.59	478	35,169
Hardee	13.94	356	25,544
Gulf	14.43	230	15,938
Levy	14.52	643	44,288
Franklin	14.73	187.5	12,729
Bradford	15.44	417	27,013
Monroe	15.98	1,341.64	83,961
Walton	16.27	1,294	79,544
Liberty	16.89	132.28	7,831

Note

The following counties were non-responsive to survey requests: Duval, Flagler, Franklin, Glades, Jefferson, Liberty, Martin, Putnam, St. Johns, and Volusia