

PEOPLE FOCUSED

PERFORMANCE DRIVEN

# ANNUAL PERFORMANCE AND FINANCIAL REPORT

## 2023/2024

LEON COUNTY, FLORIDA



# TABLE OF CONTENTS

## PERFORMANCE REPORTS

Administration.....	3
Office of Information Technology .....	22
Department of Public Works .....	27
Department of Development Support & Environmental Management .....	40
Department of PLACE .....	53
Management and Budget.....	62
Division of Tourism .....	68
Office of Public Safety.....	74
Office of Library Services .....	80
Office of Intervention & Detention Alternatives .....	83
Office of Human Services & Community Partnerships.....	90
Office of Resource Stewardship .....	102

## REVENUES

Major Revenue Summary .....	113
Ad Valorem Taxes .....	115
State Revenue Sharing.....	116
Communications Services Tax .....	117
Public Services Tax .....	118
State Shared Gas Tax .....	119
Local Option Gas Taxes.....	120
Local Government Half Cent Sales Tax .....	121
Local Option Sales Tax.....	122
Local Option Tourist Tax .....	123
Solid Waste Fees .....	124
Building Permits Fees.....	125
Environmental Permits Fees .....	126
Ambulance Fees .....	127
Probation and Pre-trial Fees .....	128
Court Facilities Fees .....	129

## EXPENDITURES

Program Expenditure Summary .....	130
-----------------------------------	-----

## FUND BALANCE

Summary of Fund Balance & Retained Earnings (unaudited).....	135
--	-----

## CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program Summary.....	137
--	-----

## GRANTS PROGRAM

Grants Program Summary .....	141
------------------------------	-----

## COMPARATIVE DATA

Comparative Data for Like-Sized Counties.....	149
Comparative Data for Surrounding Counties .....	152
Comparative Data for All Counties.....	155

## LEON COUNTY FY 2024 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 man-made and natural disasters.

#### GOVERNANCE



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



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



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



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



G5 - Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.

## STRATEGIC INITIATIVES

### ECONOMY

1. (EC1) Maximize the leveraging of the \$1.0 trillion federal infrastructure bill to fund County projects. (2022-8)
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. (2023-57)
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 (I<sup>2</sup>) 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)
10. (G5) Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. (2024-84)

## 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 presents staff the opportunity to advocate for funding for the restoration of passenger rail service. (In Progress)
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. (Ongoing)
- 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. a) Executed subgrant agreement with Apalachee Regional Planning Council, and grant agreement with Department of Environmental Protection. (Complete)
- b) The Apalachee Regional Vulnerability Assessment was completed for ARPC's nine-county region. While the assessment identified areas of exposure in the County, the evaluation was high-level and does not provide an in-depth analysis of the County's exposure necessary for the implementation of projects. In light of this, on April 9, 2024, the Board approved an agreement with Jones, Edmunds & Associates, Inc. to conduct a County-specific vulnerability assessment. The Leon County Assessment is anticipated to take approximately one year to complete. Upon completion, the report findings and recommendations will be presented to the Board which will identify and prioritize new resilience projects based on future flood conditions that will be eligible for future construction grants through the Resilient Florida Grant Program. This proactive approach will allow the County to be more strategic through the budget process by identifying and prioritizing funding needs and leveraging opportunities years in advance. (Ongoing)

## 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)
2. 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. (Complete)
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 approved the 2023 Citizen Engagement Series, Club of Honest Citizens, and Village Square Events. (Complete)
- d) Events occurred in 2024 include: "Created Equal – A Bicentennial Tribute to Black and Brown History", "The Big Event: Engaging FAMU, TCC, and FSU Students in Service", the Disaster Resilience Citizen Engagement Series, the Let's Balance Budget Game Citizen Engagement Series, Build Your Bucket, Library Lecture Series events, the Village Square Annual Town Hall, The Longest Table, and Speed Date Your Local Leaders. (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 (I<sup>2</sup>) 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. The Tallahassee-Leon County Local Broadband Technology Planning Team continue to aggressively pursue opportunities to extend broadband access to areas that are unserved, underserved, or have no service in Leon County. Building on prior County efforts, the State has awarded \$6.5 million to date to support broadband expansion projects in Leon County's rural areas with total project costs representing \$15 million in new broadband investment over the next two years. This investment will expand broadband service to 3,000 new households across Leon County. The County plans to continue to take advantage of any additional funding opportunities as they are presented, and the Board will be notified upon notification of grant funding awards. (Ongoing)
8. Worked with the Leon County Sheriff's office to provide a report to the Public Safety Coordinating Council (PSCC) about the long-term Leon County Detention Center space needs. (Complete)
9. Unveiled in 2024, the County led efforts to convene state and local partners to explore relevant history to be displayed in the touch-screen kiosk showcasing "200 Years of Representation and Progress" in alignment with other ongoing bicentennial activities. These efforts included performing the necessary archival research with local and County experts for names, dates, and photographs. The kiosk is located at the County Courthouse and features current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. (Complete)
10. Convened County, State, and community partners to explore history in alignment with other ongoing bicentennial activities. (Complete)
11. Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. (In Progress)



## BOLD GOALS & 5-YEAR TARGETS



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

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026	TOTAL
Students Connected	11	9	1,606	11	TBD	1,637

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	68	68	90	TBD	364

Note: Since the start of FY 2022, staff has implemented 240 citizen ideas, improvements, solutions and opportunities for co-creation, 40% of the County's Bold Goal. Included in this list are 83 actionable recommendations provided during the 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. The County's LEADS Listening Sessions are held every other year with the 2024 LEADS Listening Sessions scheduled to take place in the Fall of 2024. 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	7,460	9,594	9,697	8,750	TBD	35,501

Note: Since the start of FY 2022, the County has made over 26,750 volunteer connections, 54% 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	12,672	15,000	TBD	46,005
Subscriptions to County Platforms	18,766	11,876	8,977	12,500	TBD	52,119
Combined (Attendance and Subscriptions)	25,999	22,976	21,649	27,500	TBD	98,124

Note: Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by over 70,000 citizens, 71% of the County's five-year Target. In FY 2024, the County reached 21,649 citizens through subscription platforms and programming attendance. This includes 12,672 citizens reached in programs at the libraries, with the Citizen Engagement Series, Created Equal programs, as well as 8,977 social media, bulletin and email subscribers.



**Target:** Communicate more than 2 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	1,881,923	310,000	TBD	3,064,923

Note: Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 3.29 million times, 165% of the County's five-year Target. 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 preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, the severe tornadoes that hit the community on May 10, 2024, as well as Hurricane Debby and Helene preparedness messaging. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board's January 2025.

\*Bold Goal & Target figures for FY 2025 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Administration

**DIVISION**

County Administration

**PROGRAM**

County Administration

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Continued implementation of Leon County's FY 2022-FY 2026 Strategic Plan including
  - For the FY 2024 9/11 Day of Remembrance, more than 100 County employees and community volunteers came together to revitalize the home of a U.S. Army Veteran in the Woodville community.
2. During FY 2024 County employees created over \$12.2 million in cost savings or avoidances:
  - Sheriff Space Leasing (\$11.3 million)
  - Building Automation (\$396,000)
  - Street Lighting Design (\$120,000)
  - ExaGrid Data Backup Hardware (\$114,000)
  - Mobile Device Buyback Program (\$13,000)
  - Fair Labor Standard's Act Overtime Rule Change (\$335,000)
3. During FY 2024, 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 Crosswalks to Classrooms – Dempsey Mayo Road Initiative (Designated "Best in Category"); Historic Amtrak Building Renovation and Site Reconstruction; Leon County-Tallahassee Bicentennial Celebration; Septic Upgrade Incentive Program; Combatting Food Insecurity; EMT to Paramedic Trainee Program; North Monroe Revitalization Efforts; and Risk and Safety Management Enhancements. Leon County has earned more than 111 awards from NACo over the past 11 years.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-110-512

	<b>FINANCIAL</b>			<b>STAFFING*</b>			
	<b>FY 2024 Adj. Budget</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	
Personnel	1,901,639	1,885,819	1,755,223	Full Time	7.00	7.00	6.00
Operating	36,462	30,456	35,542	OPS	-	-	-
Transportation	-	829	-				
<b>TOTAL</b>	<b>\$1,938,101</b>	<b>\$1,917,104</b>	<b>\$1,790,765</b>	<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>

\*The FY 2025 budget reflects the elimination of the Deputy County Administrator position due to a planned retirement.

LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

<b>DEPARTMENT</b> Administration	<b>DIVISION</b> Strategic Initiatives	<b>PROGRAM</b> Strategic Initiatives
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**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 2024 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 \$800,000 in the FY24 Federal Appropriations Package in support of the County’s Fords Arm Restoration project.
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 during the 2024 Legislative Session.





**FY 2022-2026 Strategic Plan**

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
 Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4) <sup>1</sup>	138	68	68	90	TBD	438

Note:

1. Since the start of FY 2022, staff has implemented 240 citizen ideas, improvements, solutions and opportunities for co-creation, 40% of the County’s Bold Goal. Included in this list are 83 actionable recommendations provided during the 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. The County’s LEADS Listening Sessions are held every other year with the 2024 LEADS Listening Sessions scheduled to take place in the Fall of 2024. 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.

**Performance Measures**

Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe <sup>1</sup>	96%	100%	100%
	Percent of Citizens Connect comments and concerns successfully resolved <sup>2</sup>	95%	95%	78%
	Number of LEADS Listening Sessions conducted <sup>3</sup>	N/A	26	26*
	Number of Capitol Update newsletters distributed during the Florida Legislative Session <sup>4</sup>	9	9	9

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Agenda packets and follow-ups were disseminated within the scheduled timeframe in FY 2024.
2. For FY 2024, 78% of Citizens Connect comments and concerns were successfully resolved and closed out. The County has received over 2,000 more Citizens Connect comments/concerns in FY 2024 than in FY 2023. 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. LEADS Listening Sessions were held in 2016, 2018, 2020, and 2022. \*For FY 2024, LEADS Listening Sessions will be held in early 2025, and will continue to be held on a two-year cycle.
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

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	621,503	580,304	651,514	6.50	6.50	6.50
Operating	290,062	300,151	289,872	-	-	-
<b>TOTAL</b>	<b>\$911,565</b>	<b>\$880,455</b>	<b>\$941,386</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Administration

**DIVISION**

Strategic Initiatives

**PROGRAM**

Community &amp; 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 its media partners.

**PROGRAM HIGHLIGHTS**

1. Communicated disaster preparedness information to help citizens prepare for hurricane season and other disasters through various mediums and updated and distributed 71,317 print and digital copies of the 2024-25 Leon County Disaster Survival Guide.
2. In collaboration with the Office of Information Technology (OIT), launched the newly improved and redesigned County website, LeonCountyFL.gov, providing intuitive access to information on the County's wide array of services and programs. The revamped website enables users to connect effortlessly through all devices, including laptops, tablets, and mobile phones, ensuring accessibility to essential County resources on the go.
3. Generated more than \$11 million in earned media value for County programs, events, and services.
4. Maintained County microsites, including LeonReady.com and FloridaFamilyDay.org.
5. In collaboration with OIT, launched the Bicentennial kiosk Leading the Way: 200 Years of Representation and Progress in Leon County, featuring an interactive exhibit highlighting current and past County officials, a timeline of significant local, state, and national events, and a historical overview of Leon County. The kiosk is on display at the Leon County Courthouse and Leon County Public Library locations.
6. Continued to provide the public with real-time news updates on the County's digital media subscription service, Mailchimp, to more than 62,000 subscribers.
7. Prepared and issued more than 200 news advisories, releases, and public notices detailing County activities.
8. Facilitated and documented more than 70 press conferences, community meetings, and events, publishing more than 3,100 photographs on LeonPhotos.com and capturing more than 12 hours of video footage.
9. Launched a digital public noticing platform, which streamlines Leon County's public noticing process to improve accessibility and ease of use while reducing government costs.
10. Supported the TEAM Leon microgrant program by launching a targeted promotional campaign to inform households and businesses in the unincorporated area affected by the May 10 Tornado Outbreak.

**FY 2022-2026 Strategic Plan**

Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	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) <sup>1</sup>	7,233	11,100	12,672	15,000	TBD	46,005
	Reach 100,000 more citizens across all County platforms and programming. Part B – Track subscriptions to County platforms (T14) <sup>1</sup>	18,766	11,876	8,977	12,500	TBD	52,119
	Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16) <sup>2</sup>	613,000	260,000	1,881,923	310,000	TBD	3,064,923

## Notes:





1. Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by over 70,000 citizens, 71% of the County's five-year Target. In FY 2024, the County reached 21,649 citizens through subscription platforms and programming attendance. This includes 12,672 citizens reached in programs at the libraries, with the Citizen Engagement Series, Created Equal programs, as well as 8,977 social media, bulletin and email subscribers.
2. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 3.29 million times, 165% of the County's five-year Target. This number reflects the County's increased level of communication



## LEON COUNTY GOVERNMENT

## »» FY 2024 Annual Performance and Financial Report

associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns, as well the County's preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, the severe tornadoes that hit the community on May 10, 2024, as well as Hurricane Debby and Helene preparedness messaging. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board's January 2025.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of news advisories, releases, and notices detailing County activity <sup>1</sup>	340	350	288
	Number of press conferences, community meetings and events <sup>2</sup>	74	100	105
	Number of participants in Citizen Engagement Series and Club of Honest Citizens <sup>3</sup>	1,250	1,500	1,578
	Annual Report distribution <sup>4</sup>	1,650	1,650	1,650

### PERFORMANCE MEASUREMENT ANALYSIS

1. CMR began folding announcements into the County's monthly digital LINK email, reducing the number of individual advisories sent each month.
2. There was an increase in the number of events and activities in celebration of the Tallahassee-Leon County Bicentennial.
3. The number of participants in FY 2024 rose as the County reaches more residents about disaster preparedness through the Disaster Survival Guide, Neighborhood Readiness Trainings, and increased engagement with Billy the Bucket, the County's disaster preparedness mascot. Additionally, Created Equal attendance surpassed previous years as the County continues to engage community members, including students at FAMU and FSU.
4. Annual Report video and hard copy distribution remained consistent in FY 2024.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-116-513

	FINANCIAL			STAFFING *		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	784,350	800,433	882,569	Full Time	9.00	9.50
Operating	359,932	337,503	339,794	OPS	-	-
Transportation	3,810	4,623	4,253			
<b>TOTAL</b>	<b>\$1,148,092</b>	<b>\$1,142,559</b>	<b>\$1,226,616</b>	<b>TOTAL</b>	<b>9.00</b>	<b>9.50</b>

\*The increase in staffing in FY 2024 is due to the reclassification of a Public Information Specialist to a Community Engagement Coordinator. This position was previously split funded with the Office of Sustainability.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Administration

**DIVISION**

Human Resources

**PROGRAM**

Human Resources


**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Partnered with STACPRO to create human trafficking awareness training tailored for Leon County. More than 250 County employees attended sessions that were developed for specific departments and offered throughout County government as well as uploaded to our NEOGOV Learn system for on-demand access.
2. Participated in career fairs at FAMU DRS and Godby High School to bring awareness to the Leon Works Junior Apprenticeship Program for the 2024-2025 school year, which was attended by more than 1,600 students.
3. Through our continued marketing to local schools in the area, we gained new applicants with a new school at North Florida Christian and Tallahassee Collegiate Academy to participate in the Leon Works Junior Apprenticeship program.
4. Hosted a hybrid virtual and in-person Benefits and Well-Being Fair, attracting more than 800 employees and vendors.
5. Supported 174 County employee's participation in the following community events: Corporate Cup Challenge, Heart Walk, Turkey Trot and Springtime Tallahassee, which enhanced our employees Community and Physical Well-Being.
6. Tracked 6,339 participants to Live Well Leon activities, events, and health screenings.
7. To further promote the health and wellness of County employees, hosted the eight-week Feel Like a Million walking challenge. The 286 participants logged nearly 1.5 million steps, totaling approximately 49,621 miles.
8. Hosted 60 exercise classes at various locations throughout the year to enhance the physical well-being of County employees.











**FY 2022-2026 Strategic Plan**

Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) <sup>1</sup>	11	9	1,606	11	TBD	1,637

## Notes:

1. 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.

**Performance Measures**

Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of requisitions created, and or recruited for vacant positions <sup>1</sup>	181	100	154
	Number of positions filled internally <sup>2</sup>	44	35	18
	Number of positions filled from outside sources <sup>3</sup>	149	100	102
	Average days to fill vacant positions <sup>4</sup>	41	40	40
	Average Turnover Rate <sup>5</sup>	16%	10%	15%
	Number of County/Constitutional employees participating in county-sponsored Wellness Program events <sup>6</sup>	5,719	4,600	6,339
	Number of County/Constitutional employees who successfully completed the Value Based Design My Rewards Program <sup>7</sup>	1,176	1,180	976
	Number of employees attending county-sponsored Training and Professional Development events <sup>8</sup>	1,250	800	1,497
	Number of employees completing customer experience training <sup>9</sup>	131	70	104
	Percentage of new employees completing "on-boarding" within 30 days <sup>10</sup>	72%	90%	81%

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## PERFORMANCE MEASUREMENT ANALYSIS

1. This performance measure fluctuates year to year based on hiring needs. FY 2024 saw a 15% decrease in the number of requisitions created to recruit for vacant positions.
2. This performance measure varies each year as the County evaluates succession planning, internal candidates, and qualified external candidates. There was a 59% decrease in FY 2024 for positions filled internally.
3. This figure represents the count of job offers extended to potential hires who apply through external channels such as Indeed, LinkedIn, Monster, and other sites.
4. The metric for the average days to fill vacant positions continues to decrease due to the full utilization of the NEOGOV system and the hiring of a new background screening vendor.
5. The turnover rates for FY 2024 remain elevated due to Baby Boomers continuing to leave the workforce and the sustained remote work opportunities.
6. The 11% increase in FY 2024 participation is reflective of the continued efforts to expand the variety of programming offered through the Live Well Leon program. HR offers a variety of Breakfast-n-Learns/Lunch-n-Learns topics as well as adding new categories to the annual Souper Bowl and the annual Walking Challenge, which saw increased participation. HR continues to offer opportunities for employees to engage with other Well-being programs that have been held since 2022, such as: the Springtime Tallahassee Race, Turkey Trot, and exercise classes. Human Resources also continued to provide on-site open enrollment assistance to Public Works and EMS.
7. Completion of Value Based Design My Rewards Program declined 17% in FY 2024. Human Resources will continue to promote this program through New Employee Orientation, All Employee Emails, Open Enrollment and department engagement.
8. In FY 2024, the County worked in partnership with Survive and Thrive Advocacy Center (STAC) and the Leon County Well-Being team to provide tailored Human Trafficking Awareness Training to several departments and hosted a county-wide training open to all employees. Upon request, department specific needs were met with the creation of tailored trainings such as the following: Team Building, Communication Skills, and Coaching Effective & Assertive Communications. In partnership with the Office of Management and Budget (OMB), Human Resources offered County employees an insightful opportunity to learn and practice how the Board of County Commissioners balances the County budget with the nationally recognized budget game "*Let's Balance!*"
9. This performance measure fluctuates with the number of new hires that the County has. FY 2024 saw a decrease of 21% over the prior year with new hires completing the Customer Experience training within 30 days of hire.
10. There was a 13% increase in the number of new employees on-boarding completion in FY 2024. Several natural disasters occurred in FY 2024, which attributed to decreased availability for staff and in some instances a rescheduling of on-boarding efforts causing the timing to exceed the 30-day period.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2024</u> <u>Adj. Budget</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Budget</u>	<u>FY 2024</u> <u>Adopted</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Budget</u>
Personnel	1,328,840	1,324,624	1,390,816	Full Time	12.00	12.00
Operating	415,552	253,097	410,422	OPS	-	-
<b>TOTAL</b>	<b>\$1,744,392</b>	<b>\$1,577,722</b>	<b>\$1,801,238</b>	<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>



LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

<b>DEPARTMENT</b> Administration	<b>DIVISION</b> Emergency Management	<b>PROGRAM</b> Emergency Management
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**GOAL**

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

**PROGRAM HIGHLIGHTS**





1. Led disaster response and recovery efforts for the Bicentennial Storm and May 10 Tornado Outbreak.
2. Hosted 10 training courses for 350 local and regional emergency responders to build and enhance their emergency response skills.
3. Participated in 20 community outreach and education presentations.
4. Reviewed emergency plans for 88 healthcare facilities and conducted public education and outreach programs for community groups.
5. Provided more than 100 disaster supply kit buckets to citizens of vulnerable populations in coordination with Elder Care Services.
6. Updated LeonReady.com to connect the public with available hurricane preparedness resources.
7. Continued to provide Neighborhood Readiness Trainings to help individuals, families, and neighborhoods prepare, act, and recover from disasters.
8. Continued offering educational resources for hurricane preparedness with the Billy the Bucket hurricane safety coloring book, available during community events and at all Leon County Public Library locations.

**FY 2022-2026 Strategic Plan**

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
 Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16) <sup>1</sup>	613,000	260,000	1,881,923	310,000	TBD	3,064,923

1. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 3.29 million times, 165% of the County’s five-year Target. 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 preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, the severe tornadoes that hit the community on May 10, 2024, as well as Hurricane Debby and Helene preparedness messaging. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board’s January 2025.

**Performance Measures**

Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of annual exercises conducted/participated in <sup>1</sup>	3	4	5
	Number of health care facility plans reviewed <sup>2</sup>	88	88	88
	Number of presentations conducted <sup>3</sup>	19	20	17
	Number of planning meetings facilitated <sup>4</sup>	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 health care facilities has remained consistent.
3. Emergency Management conducts a variety of presentations including 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, 125-952030-525, 125-952032-525, 125-952031-525, 125-952033-525

	FINANCIAL			STAFFING		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	323,622	274,686	287,404	Full Time 2.00	2.00	2.00
Operating	118,549	92,050	115,589	OPS -	-	-
Transportation	3,870	941	4,874			
<b>TOTAL</b>	<b>\$446,041</b>	<b>\$367,677</b>	<b>\$407,867</b>	<b>TOTAL 2.00</b>	<b>2.00</b>	<b>2.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Administration

**DIVISION**

Emergency Management

**PROGRAM**




Enhanced 9-1-1

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Received more than 174,000 emergency calls during the past year to the Leon County Enhanced 9-1-1 System, including approximately 151,500 from wireless devices, 11,000 from landline devices, 8,000 from Voice over Internet Protocol (VoIP) devices, and 3,600 texts.
2. Received more than 330,000 nonemergency calls.
3. Responded to more than 900 requests for 9-1-1 records.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of days taken to respond to subpoena requests for 9-1-1 <sup>1</sup>	1	1	1
	Number of responses to requests for 911 records <sup>2</sup>	900	1,000	1,043
	Percent of 9-1-1 database accuracy <sup>3</sup>	99%	99%	99%

**PERFORMANCE MEASUREMENT ANALYSIS**

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

	FINANCIAL			STAFFING		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	428,528	397,586	426,918	Full Time	5.00	5.00
Operating	1,045,564	942,441	1,087,744	OPS	-	-
Transportation	535	1,169	1,116			
<b>TOTAL</b>	<b>\$1,474,627</b>	<b>\$1,341,196</b>	<b>\$1,515,778</b>	<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Administration

**DIVISION**

Volunteer Services

**PROGRAM**

VolunteerLEON


**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Coordinated internship and volunteer opportunities for more than 2,500 volunteers and interns who volunteered more than 40,000 hours of service for County government programs and special events.
2. Registered more than 1,000 new users and 12 new agencies with the VolunteerLEON Get Connected volunteer portal.
3. Coordinated the TEAM Leon Helpline following the May 10 Tornado Outbreak to assist citizens applying for the TEAM Leon microgrant program, receiving more than 1,700 calls.
4. Placed more than 30 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.
5. Operated the Citizens Information Line call center during emergency activations and received 3,315 calls from citizens with questions regarding disaster preparedness, response, and recovery.





**FY 2022-2026 Strategic Plan**

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
 Target: Connect 50,000 volunteers with service opportunities communitywide. (T13) <sup>1</sup>	7,460	9,594	9,697	8,750	TBD	35,501

## Note:

1. Since the start of FY 2022, the County has made over 26,750 volunteer connections, 54% 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 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of citizen volunteers coordinated <sup>1</sup>	2,417	3,000	2,464
	Number of volunteer's hours <sup>1</sup>	85,174	90,000	76,003
	Number of county departments utilizing volunteers annually <sup>2</sup>	25	28	27
	Dollar value of volunteer time <sup>3</sup>	\$2,708,543	\$2,695,500	\$2,545,300

**PERFORMANCE MEASUREMENT ANALYSIS**

1. This performance measure varies year to year based on the number of volunteer opportunities within the community.
2. The number of Departments utilizing volunteers increased due to continued VolunteerLEON staff training.
3. The dollar value of volunteer time decreased because volunteers contributed fewer hours.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-113-513

	FINANCIAL			STAFFING		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	91,461	91,461	96,054	1.00	1.00	1.00
Operating	36,306	36,306	28,300	-	-	-
<b>TOTAL</b>	<b>\$127,767</b>	<b>\$127,767</b>	<b>\$124,354</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Administration

**DIVISION**

Purchasing

**PROGRAM**

Procurement





**GOAL**

The goal of the Procurement Program is to provide timely and professional procurement services to secure requested supplies, services, and commodities at a specified level of quality and at the lowest possible cost through open and fair competition as well as maintain 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 \$110 million during the fiscal year through more than 1,400 requisitions.
2. Conducted 44 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 \$76 million with no missing items.
4. Conducted online surplus sales/auctions resulting in a return of \$438,000 to dispose of obsolete equipment.

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

<b>Benchmarking</b>				
<b>Strategic Priorities</b>	<b>Benchmark Data<sup>1</sup></b>	<b>Leon County</b>	<b>ICMA Mean</b>	<b>ICMA Median</b>
 	\$ amount of Central Purchasing purchases per Central Purchasing FTE (millions)	\$30.50	\$20.5	\$13.0
 	% of Purchasing Conducted with Purchasing Card	5.51%	5.87%	2.56%

Benchmark Sources: International City/County Management Association (ICMA), National Institute of Governmental Purchasing, Inc. (NIGP)

<b>Performance Measures</b>				
<b>Strategic Priorities</b>	<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>
 	% of completed requisitions for purchase orders processed within 2 days of receipt <sup>1</sup>	100%	100%	100%
  	# of bids/RFPs processed within 45 workdays of receipt of request <sup>2</sup>	97%	100%	100%
 	# of Purchase Orders Issued <sup>3</sup>	1,654	1,700	1,857
 	\$ Value of Purchase Orders Issued (millions) <sup>4</sup>	\$105	\$115	\$122
 	\$ Amount of Central Purchasing Office purchases per Central Purchasing FTE (millions) <sup>5</sup>	\$26.25	\$28.75	\$30.50
 	# of Bids Issued <sup>6</sup>	60	60	44
 	Purchasing Card Volume <sup>7</sup>	\$6,868,300	\$7,300,000	\$7,123,000
	Purchasing Card Rebate <sup>8</sup>	\$95,300	\$102,000	\$99,700
 	# of Assets at Year End <sup>9</sup>	8,200	7,000	5,206
 	Year End Total Asset Value (millions) <sup>10</sup>	\$72	\$71	\$54
 	# of Surplus Auctions <sup>11</sup>	30	40	49
 	\$ Value of Auction Proceeds <sup>12</sup>	\$78,400	\$415,000	\$643,964
 	# of pre-bid meetings held to provide information on County projects to vendors <sup>13</sup>	26	35	21
 	Ratio of bid protests to total solicited bids <sup>14</sup>	0:60	0:60	0:44

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## 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 2024 increased by 12% over the prior year, the number of purchase orders fluctuate year to year due to operating, capital improvement project and maintenance needs, as well as unforeseen events such as hurricanes.
4. The rise in purchase order values can be attributed to inflationary cost increases and the acquisition of several high-value items, such as ambulances and dump trucks, which were previously on backorder.
5. There was a 16% 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 issued decreased by 27% over the prior year. The decline is due to a reduction in the number of capital projects requested and a strategic decision to limit rebids because of insufficient responses. Instead, Purchasing is utilizing the negotiation options available under Florida Statutes to serve the County's best interests.
7. The purchasing card volume increased by 3.7% in FY 2024 due to rising costs and a concerted effort to use Purchasing Cards more effectively to reduce administrative expenses and maximize rebates.
8. The purchasing card rebate experienced a nominal increase in FY 2024.
9. The number of assets decreased by 36.5% in FY 2024 due to a comprehensive review of inventory records that identified approximately 1,200 property items that needed to be officially removed from the inventory list. While these items have been properly accounted for and disposed of over the past decade, they were inadvertently left on the inventory list. Additionally, staff identified 1,500 items that fall below the tangible personal property threshold and are therefore not required to be included in the inventory.
10. The 25% decrease in the value of assets in FY 2024 correlates to the removal of approximately 2,700 items from the inventory roll.
11. The number of auctions increased compared to the previous year, driven by a surge in vehicle deliveries that enabled the auctioning of older vehicles.
12. The value of the auctions saw a significant rise in FY 2024, attributed to both the greater number of auctions held and the types of items being auctioned.
13. Fewer pre-bid meetings were held than anticipated due to the decrease in the number of solicitation and rebids. The division anticipates that the number of meetings will increase 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 2024.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	540,096	540,096	536,222	Full Time	6.00	6.00
Operating	49,703	49,703	49,271	OPS	-	-
Transportation	1,854	1,854	3,076			
<b>TOTAL</b>	<b>\$591,653</b>	<b>\$591,653</b>	<b>\$588,569</b>	<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Administration

**DIVISION**

Purchasing

**PROGRAM**

Warehouse





**GOAL**

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

**PROGRAM HIGHLIGHTS**









1. Provided departmental support through the issuance of purchase orders valued at more than \$110.4 million during the fiscal year through more than 1,400 requisitions.
2. Conducted more than 75 competitive solicitations to ensure the best value for the County.
3. Utilized cooperative purchasing for large equipment purchases to leverage the combined buying power of multiple agencies to reduce costs.
4. Coordinated with the Office of Economic Vitality to identify opportunities to increase the utilization of Minority, Women, and Small Business Enterprises.
5. Maintained proper control over all records of tangible personal property by conducting an annual inventory, consisting of assets valued at more than \$76 million.
6. Conducted online surplus sales/auctions, resulting in a return of more than \$438,000.
7. 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.

**Benchmarking**

Strategic Priorities	Benchmark Data	Leon County	Benchmark
 	Inventory Turnover Rate (sales / inventory value)	1.36	Greater than or equal to 1.5
 	Annual inventory loss/gain (to measure operational accuracy)	0.22%	Less than 1.5% +/-

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

**Performance Measures**

Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
 	Cost per issuance <sup>1</sup>	\$7.63	\$8.52	\$11.11
 	Operational cost % of total dollar value of issuances (expenses/\$ value of issuances) <sup>2</sup>	22.10%	23.11%	16.12%
 	# of issuances <sup>3</sup>	11,724	11,839	11,706
 	\$ volume of issuances <sup>4</sup>	\$548,022	\$555,902	\$743,477

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The cost per issuance was higher than anticipated primarily due to the increased costs of FDOT Certified Lime Rock Road Base issued for storm related events.
2. The operational cost percentage of total dollar value of issuances was lower than anticipated due to bundling purchases with fewer providers, leveraging discounts and requesting preferential pricing for bulk purchases.
3. The decrease in the number of issuances in FY 2024 can be attributed to streamlining the ordering process. Instead of issuing multiple tickets for the same work crews on a daily basis, the Warehouse staff combined all orders so they would appear on the same ticket.
4. The increase in dollar volume of issuances for is due to the increased costs of FDOT Certified Lime Rock Road Base, which were needed to repair damages related to the 2024 storm events.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-141-513

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	120,692	120,759	128,849	Full Time 2.00	2.00	2.00
Operating	3,271	3,968	3,271	OPS -	-	-
Transportation	890	125	1,465			
<b>TOTAL</b>	<b>\$124,853</b>	<b>\$124,852</b>	<b>\$133,585</b>	<b>TOTAL 2.00</b>	<b>2.00</b>	<b>2.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Administration

**DIVISION**

Real Estate Management

**PROGRAM**




Real Estate Management

**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. Added two new leases to the Lake Jackson Town Center, and one new lease to the Leon County Annex.
2. Maintained the County's land portfolio of 530 parcels, which has an assessed value of \$330,925,173 totaling 5,747 acres.
3. With the assistance of the contracted Real Estate Broker, sold 19 parcels, generating \$234,293 in revenue, with \$143,976 allocated for affordable housing.
4. Worked with Housing Services and the County Attorney's Office to ensure that escheated parcels are placed into use by the County, offered to affordable housing, or disposed of in a timely matter to return properties to the County's tax roll.
5. Continued 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.
6. Maintained a comprehensive inventory of the County's real estate by using the existing Tallahassee Leon County Geographic Information Systems database.
7. Since June 2018, Real Estate has provided \$1,007,035 for affordable housing through the County's Affordable Housing Program to the Housing Finance Authority, with \$99,699 provided since January 2024.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Total rentable square feet available for lease <sup>1</sup>	259,243	259,243	259,243
	Total rentable square feet occupied <sup>2</sup>	214,131	229,131	235,964
	% of total rentable square feet occupied <sup>2</sup>	83%	88%	91%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The total County-owned rentable square footage available for lease remained level in FY 2024. Marketing and leasing activities for the Lake Jackson Town Center and Cross Creek Square remain steady. Leases at the Leon County Annex have been renewed and marketing continues for the vacant spaces.
2. The total occupied rentable square footage in FY 2024 includes:
  - The Leon County Annex (Tower and Plaza Buildings) total square feet is 129,866. The occupied square feet include County offices 44,254 SF; Tenants 71,433 SF; and 14,179 Vacant SF. Excluding County occupied space, the Annex generates revenue on 55% leased space.
  - The total rentable square feet available at the Lake Jackson Town Center is 69,377. The occupied square feet include County offices 30,059 SF; Tenants 30,218 SF; and 9,100 vacant SF. Excluding County occupied space, the Lake Jackson Town Center generates revenue on 44% leased space.
  - The total rentable square feet available at the Cross Creek Square is 60,000, and the Supervisor of Election office (Suite 1) occupies 45,000 SF, Tenant (Suite 2) 15,000 SF. Excluding County occupied space, the Cross Creek Square generates revenue on 25% leased space.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-156-519, 001-831,513

	FINANCIAL			STAFFING		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	290,465	286,978	301,412	Full Time 3.00	3.00	3.00
Operating	297,717	194,689	317,660	OPS -	-	-
Transportation	1,925	1,260	1,646			
<b>TOTAL</b>	<b>\$590,107</b>	<b>\$482,927</b>	<b>\$620,718</b>	<b>TOTAL 3.00</b>	<b>3.00</b>	<b>3.00</b>



## LEON COUNTY FY 2024 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 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.



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.



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



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

- (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)
- (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)

#### GOVERNANCE

- (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)
- (G3) Upgrade the Citizens Connect mobile application to ensure the best user experience and technical reliability for the next 10 years of readiness. (2024-77)

3. (G3) Launch a digital public noticing portal for use by Leon County Government, the City of Tallahassee, and other local governments that aims to enhance transparency, accessibility, and engagement in civic matters by providing a centralized platform for public announcements. (2024-79)
4. (G3) Launch a comprehensive overhaul of the County's website, featuring a modern user-friendly and intuitive design, connecting citizens with County services and information. (2024-80)
5. (G5) Begin implementing next generation 9-1-1 technology and infrastructure so as to ensure regional connectivity, call taker functionality, and the most resilient infrastructure during future disasters. (2024-78)

## ACTIONS

### QUALITY OF LIFE

1. Recycling Smartphones for distribution to pre- and post-sentenced individuals on community supervision to maintain communications and improve successful outcomes of supervision and access to human services in the community. (In Progress)
2. Developed an interactive community web-based tool. (Complete)

### GOVERNANCE

1. a) Convening County, State, and community partners to explore history in alignment with other ongoing bicentennial activities. (In Progress)  
b) Performed necessary archival research with local and County experts for names, dates, and photographs. (Complete)
2. Selected a framework, designed look and feel, and developed a prototype to upgrade and improve the Citizens Connect mobile application. (Complete)
3. The County's new digital public noticing system was launched which now allows citizens to access certain County advertisements and legal notices centrally on the County's webpage. (Complete)
4. Improved and redesigned the County's website to provide citizens with intuitive access to information on the County's wide array of services and programs. (Complete)
5. Reviewed proposals and actively negotiating for implementing next generation 9-1-1 technology and infrastructure. (In Progress)

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Office of Information Technology

**DIVISION**

OTT

**PROGRAM**






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**

- The Office of Information Technology provides essential infrastructure and services County-wide to ensure the safety of the entire community and works to exercise responsible stewardship of the County's resources:
  - Fully implemented online permitting for developers, contractors, and citizens.
  - Converted all project documents from ProjectDox into a new system to allow consistency between old and new permitting records.
  - Averaged 350,000 unique website visitors each month, totaling more than 4.2 million visitors during FY 2024.
  - Received 18 million emails during FY 2024, 18% of which were caught by a security filter.
  - Awarded grants valued at more than \$1.2 million, including the Florida Digital Service Cybersecurity Grant Program to expand cybersecurity initiatives and a Florida Department of Law Enforcement grant to replace the Leon County Sheriff's Office's Jail Management System.
  - Passed four third-party cybersecurity assessments/audits, performed by Microsoft, a private cybersecurity firm that also included occupational technologies in addition to information technologies, a financial auditor, and a cybersecurity insurance auditor.
  - Collaborated with Community and Media Relations (CMR) on the newly improved and redesigned County website, LeonCountyFL.gov, which provides intuitive access to information on the County's wide array of services and programs. The revamped website enables users to connect effortlessly through all devices, including laptops, tablets, and mobile phones, ensuring accessibility to essential County resources on the go.
  - Supported the TEAM Leon microgrant program by expanding WiFi at the Ft. Braden Community Center, setting up laptops, printers, and scanners at three assistance center locations, providing technical support for team members, creating a tracking status sheet for monitoring progress, setting up a helpline for taking phone calls from citizens, and providing maps and analysis of the tornado paths for compiling qualifying data.
  - Launched the Bicentennial kiosk Leading the Way: 200 Years of Representation and Progress in Leon County in collaboration with CMR, which features an interactive exhibit highlighting current and past County officials, a timeline of significant local, state, and national events, and a historical overview of Leon County.
  - In celebration of the Tallahassee-Leon County Bicentennial, created the History in Your Hands: Bicentennial website, which includes a captivating story map focused on the creation of Tallahassee and Leon County in 1824 and offers users an immersive journey through the historical milestones that define the community.
  - Implemented a mobile device surplus reimbursement program, providing \$16,000 in reimbursement to the County.






<b>Benchmarking</b>			
<b>Strategic Priorities</b>	<b>Benchmark Data<sup>1</sup></b>	<b>Leon County</b>	<b>Benchmark (Median Values for City/County Sector)</b>
	Average number of users per MIS Full Time Equivalent (FTE) (2,500 users/40 MIS Staff, fully staffed)	63:1	45:1
	Average number of Devices per Information Technician (IT Staff) (10,000/45 MIS Staff)	222:1	70:1
	IT Operational Spending per User (\$8,491,179/2,500)	\$3,708	\$6,140
	Total IT Spending (Operating and CIPs) as Percentage of Budget	3.9%	3.9%
	Number of Network Sites	82	32

**Benchmark Sources:**

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

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Average number of e-mails processed each month (millions) <sup>1</sup>	2.68	3.66	3.40
	Approximate number of valid e-mails (balance after malware/viruses trapped) <sup>2</sup>	83%	31%	76%
	Average monthly visits to Leon County website <sup>3</sup>	348,257	213,000	284,993
	Percent of help calls completed the same day (8,721/11,465 calls) <sup>4</sup>	75%	76%	74%
	Number of new applications/services deployed <sup>5</sup>	46	38	32

## PERFORMANCE MEASUREMENT ANALYSIS

- The average number of emails grew by 27% (nearly 1 million) in FY 2024. This increase is attributed to the flood event in April and the tornadoes in May.
- In FY 2024, 76% of emails were identified as valid.
- Visits to the website for FY 2024 are 18% lower than the prior year. This decrease can be attributed to the way analytics platforms change counting algorithms as well as blocking more malicious traffic.
- The percentage of help calls completed the same day experienced a nominal decrease in FY 2024.
- In FY 2024, MIS implemented 32 new applications that include support for the bicentennial celebrations, enhancements for library services, multiple cyber security improvements, disaster relief support, rolled out a new website, went live with online permitting, to name a few.

## FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL			STAFFING*		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	5,226,690	5,021,960	5,476,503	Full Time	43.34	44.34
Operating	4,064,037	4,089,750	4,657,723	OPS	-	-
Transportation	10,125	13,174	11,870			
<b>TOTAL</b>	<b>\$9,300,852</b>	<b>\$9,124,884</b>	<b>\$10,146,096</b>	<b>TOTAL</b>	<b>43.34</b>	<b>44.34</b>

\* For organizational efficiencies, a Network Systems Analyst I position was realigned from GIS.



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Office of Information Technology

**DIVISION**

OTT

**PROGRAM**




GIS

**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. Increased GIS data layers from 819 to 936 in the last two years.

<b>Benchmarking</b>			
<b>Strategic Priorities</b>	<b>Benchmark Data</b>	<b>Leon County</b>	<b>Benchmark</b>
	Number of Business Units that use GIS	60	36 (Average)
	Number of Layers of Data Maintained	936	420
	Number of Web Sites and Custom Applications	87	7

\*Benchmark Source: Poll of selected Florida counties.

<b>Performance Measures</b>				
<b>Strategic Priorities</b>	<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>
	Provide customer response to system and software requests within (1) hour 100% of the time <sup>1</sup>	95%	95%	95%
	Increase GIS internet applications, services and downloadable files by 20% annually <sup>2</sup>	20%	20%	20%
	Provide maintenance of base map components per schedule matrix, as required <sup>3</sup>	100%	100%	100%
	Layers of data maintained (such as aerial photography; addressing; streets; building footprints, hydrography; elevation; flood zones; land use and zoning, subdivisions; easements) <sup>4</sup>	918	936	933
	Published web services <sup>5</sup>	3,160	3,012	3,001

**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.
5. The small decrease in FY 2024 published web services is a product of user data clean-up and re-organization of initial damage assessment items for LCDEM, resulting in a cleaner more efficient method. This metric correlates with the number of layers maintained and is influenced by the number of projects and users.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-421-539

	<b>FINANCIAL</b>			<b>STAFFING*</b>		
	<b>FY 2024 Adj. Budget</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>
Personnel	1,568,869	1,529,176	1,748,189	Full Time 14.66	14.66	13.66
Operating	608,740	551,220	630,311	OPS -	-	-
<b>TOTAL</b>	<b>\$2,177,609</b>	<b>\$2,080,396</b>	<b>\$2,378,500</b>	<b>TOTAL 14.66</b>	<b>14.66</b>	<b>13.66</b>

\*For organizational efficiencies, a Network Systems Analyst I position was realigned to MIS.

## LEON COUNTY FY 2024 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

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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. a) Identify impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction. (Ongoing)
  - b) 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) Install 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) Accepted two \$1.11 million grants from FDEP Springs Restoration Program for a Septic Upgrade Incentive Program. (Complete)
  - d) Install advanced wastewater treatment septic systems as part of the Septic Upgrade Incentive Program. (Ongoing)
4. Develop 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) Completed the development of a centralized inventory list of all roads available for adoption through the County’s Adopt-a-Road program. (Complete)
  - c) Coordinate with CMR to identify and implement 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. (Complete)
  - b) Provided 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. (Complete)

### QUALITY OF LIFE

1. a) Coordinate 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. (In Progress)
  - b) Coordinate with Florida Department of Transportation with bridge replacements for Miccosukee Road Bridge, Springhill Road Bridge and Veterans Memorial Drive Bridge Replacement. (In Progress)
  - c) Coordinate 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, Blountstown Highway at Silver Saddle Drive, Highway 20 and Sir Richard Road, Apalachee Parkway and Talley Ann Drive, North Monroe Street and Homewood Drive, North Monroe Street and Lang Drive, North Monroe Street and Cynthia Drive, West Tennessee Street at Barineau Road, West Tennessee Street at Ida Road, Apalachee Parkway at Louvinia Drive, Tennessee Street and Horseman Association, North Monroe Street and Okeeheepkee Road, Capital Circle NW at Old Bainbridge Road, Blountstown Highway at Bushlark Trail, 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) Drafted 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	81	181	TBD	555

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 of the end of FY 2024, the County has 374 septic upgrades and/or conversions completed or in progress, 75% of the County's five-year Bold Goal. This includes the septic to sewer conversions supported through the Annawood/Belair, Lake Munson, and Woodville Phase 1A Septic to Sewer Projects, 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%	0%	175%	73%	TBD	248%

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. In addition, increasing electric vehicles also involves a continuous evaluation of the County's existing fleet recognizing the need to utilize the full life of existing County vehicles as well as the increase in automobile costs in recent years. Notwithstanding this, since the start of FY 2022, the County has achieved 35% of the County's five-year Target by increasing the County's electric vehicle fleet by 175% for a total of 11 electric vehicles as of the end of FY 2024. In FY 2025, the County anticipates purchasing six new EVs.



**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	0.34	1.41	TBD	6.31

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 FY 2025 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.**



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Public Works

**DIVISION**

Support Services

**PROGRAM**

Support Services

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Leveraged \$9.28 million in grants for the following projects:
  - a. 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.
  - b. The Northeast Lake Munson Sewer Project will connect residential homes in the Idlewild and Yon's Lakeside subdivisions to the central sewer system.
  - c. The Miccosukee Road Bridge Project will include removing the current bridge and constructing a two-lane bridge-culvert crossing with signage, pavement marking, and guardrail replacement.
  - d. Tire Amnesty Days, in partnership with the Florida Department of Environmental Protection, is an annual free tire collection program to reduce mosquito breeding grounds within the community.
2. Facilitated the County's recovery by coordinating debris removal efforts following the May 10 Tornado Outbreak, Hurricane Debby and Hurricane Helene.
3. Initiated a \$600,000 Vulnerability Assessment Grant from the Florida Department of Environmental Protection (FDEP), which identifies critical assets including roadways, facilities, infrastructure, and other regionally significant assets in Leon County that are vulnerable to flooding based on current and future rainfall scenarios.
4. Completed the following projects to enhance County buildings and recreational facilities:
  - a. Leon County Sheriff's Office Evidence Storage Facility.
  - b. Courthouse window repairs phases I and II.
  - c. Courthouse second-floor Court Administration renovation.
  - d. Government Annex parking garage structural repairs.
  - e. Domi Station masonry wall repairs.
  - f. Southside Florida Department of Health Leon County building roof replacement.
  - g. Fred George Park Wetland Restoration Project.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-400-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>		<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	568,972	568,971	590,534	Full Time	4.00	4.00	4.00
Operating	154,711	154,711	154,625	OPS	-	-	-
<b>TOTAL</b>	<b>\$723,683</b>	<b>\$723,682</b>	<b>\$745,159</b>	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Public Works

**DIVISION**

Operations

**PROGRAM**





Transportation Maintenance

**GOAL**

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










**PROGRAM HIGHLIGHTS**

1. Responded to more than 8,000 service requests via email, telephone, personal contacts, and the Citizens Connect mobile app.
2. Performed grading on more than 800 miles of County-maintained dirt roads during an 18-day cycle.
3. Installed and repaired approximately 7,000 street signs throughout Leon County.
4. Performed 120 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 900 tons of asphalt and pothole patching repairs.

<b>Benchmarking</b>			
<b>Strategic Priorities</b>	<b>Benchmark Data</b>	<b>Leon County FY 2023 Actual MH/Unit</b>	<b>Benchmark (FDOT 4 Year Average Production)</b>
	Pavement Symbols (Plastic)	0.020 man hours/sq ft	0.077 man hours/sq ft
	Plant Mix Patching (Manual) <sup>1</sup>	15.632 man hrs/ton	15.094 man hours/ton
	Major Plant Mix Patching (Mechanical) <sup>2</sup>	5.951 man hrs/ton	5.622 man hours/ton
	Signs (ground signs 30 sq. ft. or less) <sup>3</sup>	0.471 man hrs/sign	1.115 man hours/sign

Source: Florida Department of Transportation

1. Leon County's man hours per unit ratio were lower in FY 2023 than that of FDOT due to fully staffed asphalt repair crews.
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.

<b>Performance Measures</b>				
<b>Strategic Priorities</b>	<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>
	Perform 600 tons/year of major asphalt repairs <sup>1</sup>	406	600	624
	Perform 300 tons/year asphalt/pothole patching <sup>2</sup>	307	300	100
	Install and repair 7,000 sign panels annually <sup>3</sup>	8,523	7,000	10,197
	Wash and clean 9,000 sign panels annually <sup>4</sup>	3,284	9,000	3,333
	Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic <sup>5</sup> .	10,252	75,000	26,748
	Respond to 90% of work orders within three weeks <sup>6</sup>	84%	90%	90%
	Grade County maintained dirt roads on a 18 day cycle <sup>7</sup>	18 Days	18 Days	18 Days
	Perform resurfacing on two miles of Open-Grade Mix roads annually <sup>8</sup>	0	2.00	4.50
	Repair 130 miles/year of shoulders <sup>9</sup>	330	130	80

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## PERFORMANCE MEASUREMENT ANALYSIS

1. The Division exceeded this goal due to the asphalt crews being fully staffed in FY 2024.
2. The increase in major asphalt repairs reduced the number of roads needing pothole patching repairs.
3. The Division exceeded its goal of sign installation and repair due to the Division being fully staffed in the sign shop and replacing a large number of deteriorated sign panels in FY 2024.
4. The Division focused on installation repair and replacing its current sign inventory in FY 2024 resulting in fewer sign panels needing washing or cleaning.
5. The Division increased the installation of pavement marking by 100% over FY 2023, however, still fell short of the performance measure.
6. 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 met the 90% response goal in FY 2024.
7. The Division met the performance goal of grading County maintained dirt roads on an 18-day cycle in FY 2024.
8. The Division exceeded this goal by 125%. Due to resurfacing contractor availability, the Division did not perform any resurfacing projects in FY 2023, the contractor was however able to perform 4.5 miles of resurfacing in FY 2024.
9. The Division did not meet the performance measure of repairing 130 miles of shoulders in FY 2024 due to staff vacancies. The increase in FY 2023 was due to the shoulder repair crew utilizing staff from other crews.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	<b>FINANCIAL</b>			<b>STAFFING*</b>		
	<b>FY 2024 Adj. Budget</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>
Personnel	3,998,729	2,986,208	3,977,552	Full Time	55.00	52.00
Operating	1,166,512	1,080,418	1,167,373	OPS	-	-
Transportation	638,440	660,119	747,445			
<b>TOTAL</b>	<b>\$5,803,681</b>	<b>\$4,726,745</b>	<b>\$5,892,370</b>	<b>TOTAL</b>	<b>55.00</b>	<b>52.00</b>

\*The change in positions is associated with the reclass of an Equipment Operator to Welder, as well as the realignment of two Equipment Operators and Maintenance Repair Technician to Stormwater Maintenance for organizational efficiencies.

LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Operations	<b>PROGRAM</b> Right-of-Way Management
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**GOAL**

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

**PROGRAM HIGHLIGHTS**








1. Completed maintenance on more than 700 acres of landscaped areas throughout Leon County.
2. Planted 120 native trees at this year's Arbor Day event.
3. Successfully completed a tree grant from the Florida Department of Agriculture and Consumer Services to update the tree inventory on the County's canopy roads.
4. Collected litter from more than 700 miles of County roadside.

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

<b>Benchmarking</b>			
Strategic Priorities	Benchmark Data	Leon County MH/Unit	Benchmark (FDOT 4 Year Average Production)
	Roadside Litter Removal <sup>1</sup>	1.012 man hours/acre	1.50 an hours/acre
	Right-of-Way Mowing <sup>1</sup>	0.24 man hours/acre	1.40 an hours/acre
	Finish Cut Mowing <sup>2</sup>	1.20 man hours/acre	3.71 man hours/acre

Source: Florida Department of Transportation

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

<b>Performance Measures</b>				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year <sup>1</sup>	9%	2%	37%
	Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles <sup>2</sup>	24.6	19.3	19.4
	Perform clear zone maintenance on 200 shoulder miles <sup>3</sup>	240	200	330
	Pick up litter on 519 miles of roads four times per year <sup>4</sup>	492	225	287
	Maintain 208.3 acres of landscaped area 9 times per year (Goal: 1,875 acres) <sup>5</sup>	573	560	750
	Respond to 100% of work orders within three weeks <sup>6</sup>	100%	100%	100%
	Mow 519 miles, five times during the mowing season (Goal: 2,595 miles) <sup>7</sup>	2,327	2,157	3,061

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Adopt-A-Road Program is 100% driven by public interest; therefore, participation levels vary from year to year. The Division implemented an "online" ability to view and adopt potential roads which lead to a significant increase over the prior year.
2. 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. Staff was able to perform 330 miles of clear zone maintenance in FY 2024, exceeding the goal due to the ability to run two crews as well as limited equipment failure.
4. The Division picked up litter on 1,148 miles in FY 2024 which fell slightly short of the performance goal. The decrease is attributed to a decrease in the availability of inmate labor though participation in the Community Service/Work Program. Staff will continue to work with the Sheriff's office on the use of inmate labor to meet the goal in FY 2025.
5. For FY 2024, the Division maintained a total of 750 acres of landscaped area which is a 31% increase over FY 2023.
6. The Division continued to respond to 100% of work orders in a three-week time frame.
7. This performance measure is influenced by weather conditions, impacting the ability of staff to meet this goal. Due to a minimal amount of rainfall, staff was able to perform an extra round of mowing reflecting a net increase of 734 miles over the FY 2023 mileage.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-432-541

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	2,680,593	2,012,267	2,859,284	Full Time 39.00	39.00	39.00
Operating	918,430	708,577	855,833	OPS -	-	-
Transportation	363,902	391,693	407,121			
<b>TOTAL</b>	<b>\$3,962,925</b>	<b>\$3,112,537</b>	<b>\$4,122,238</b>	<b>TOTAL 39.00</b>	<b>39.00</b>	<b>39.00</b>



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Public Works

**DIVISION**

Operations

**PROGRAM**

Stormwater Maintenance

**GOAL**



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

**PROGRAM HIGHLIGHTS**

1. Cleaned more than 42,226 linear feet of roadside ditches to improve water quality and reduce the potential for stormwater impacts on adjacent properties.
2. Inspected 320 stormwater ponds for the National Pollutant Discharge Elimination System (NPDES) MS4 permit.
3. Renewed 45 County and City stormwater operating permits for stormwater facilities.

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






**Benchmarking**

Strategic Priorities	Benchmark Data	Leon County MH/Unit	Benchmark (FDOT 4 Year Average Production)
	Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	0.048 man hrs./linear ft.	0.162 man hrs./linear ft.
	Cleaning and Reshaping Roadside Ditches <sup>2</sup>	0.130 man hrs./linear ft.	0.093 man hrs./linear ft.

Source: Florida Department of Transportation

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

**Performance Measures**

Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Complete 90% of work order requests, excluding major construction projects, within six weeks <sup>1</sup>	94%	90%	90%
	Clean and reshape 150,000 feet/year of roadside ditches annually <sup>2</sup>	32,916	100,000	42,226
	Clean 9,500 feet of drainage pipes annually (Mechanical) <sup>3</sup>	7,889	9,500	5,430
	Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements <sup>4</sup>	65%	90%	50%
	Percent of County conveyance systems, not associated with County Operating Permits, mowed one-time annually <sup>5</sup>	11%	11%	11%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. This performance measure is influenced by various factors such as weather and the number of service requests received. The Division met the performance measure goal of completing 90% of work order requests within six weeks for FY 2024.
2. The Division did not meet the performance measure goal of cleaning and reshaping 100,000 feet of roadside ditches for FY 2024 due to staff vacancies. However, staff increased linear feet of roadside ditching cleaning by 28% over FY 2023.
3. Staff vacancies and equipment failure prevented the Division from meeting the goal of cleaning 9,500 feet of drainage pipes in FY 2024.
4. The Division did not meet the performance measure goal of 90% of mowing all permitted ponds and associated conveyances twice annually. The previous contract vendor did not meet contractual obligations, and while a new mowing contract is now in place, the lag time between vendors limited the pond mowing to 50% for FY 2024.
5. The Division met the performance measure goal of mowing 11% of County non-permitted conveyance systems. 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

	<b>FINANCIAL</b>				<b>STAFFING*</b>		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget		FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	3,025,898	2,256,145	3,279,133	Full Time	42.00	42.00	44.00
Operating	591,731	470,537	778,425	OPS	-	-	-
Transportation	601,917	601,917	655,120				
<b>TOTAL</b>	<b>\$4,219,546</b>	<b>\$3,328,599</b>	<b>\$4,712,678</b>	<b>TOTAL</b>	<b>42.00</b>	<b>42.00</b>	<b>44.00</b>

\*Position changes in FY 2025 are due to the realignment of an Equipment Operator, Senior Maint. Technician and Maint. Technician from Transportation Maint. and a Heavy Equipment Operator was realigned from Stormwater Maint. to Fleet Maint. for organizational efficiencies.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Public Works

**DIVISION**

Operations

**PROGRAM**





Mosquito Control

**GOAL**

The goal of the Public Works, Division of Operations Mosquito Control Program is to 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 (FDEP) grant of \$25,000 to sponsor Tire Amnesty Days to help prevent breeding grounds for mosquitoes, collecting more than 37 tons of tires.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
 	75% of mosquito larva requests responded to in three days <sup>1</sup>	77%	75%	77%
 	75% of adult mosquito spraying requests responded to in three days <sup>2</sup>	75%	75%	72%

## Notes:

1. The mosquito larva activities are conducted during the daytime and are directed at larval mosquitoes which are present in standing water. During FY 2024 the Mosquito Control Program responded to 77% of mosquito larva requests within three days, exceeding the estimated by 2%.
2. The truck spraying activities are conducted on the streets at nighttime and are directed at adult mosquitoes which are active at night. During FY 2024 the Mosquito Control Program responded to 72% of adult mosquito spraying requests within three days which is slightly less than the FY 2024 goal of 75%. Inclement weather events during FY 2024 impacted the Program's ability to meet the FY 2024 goal.

**FINANCIAL AND STAFFING SUMMARY**

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

	FINANCIAL			STAFFING		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	509,131	402,634	523,653	Full Time	5.00	5.00
Operating	218,662	123,399	298,658	OPS	1.00	1.00
Transportation	76,822	62,041	87,400			
<b>TOTAL</b>	<b>\$804,615</b>	<b>\$588,074</b>	<b>\$909,711</b>	<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Public Works

**DIVISION**

Operations

**PROGRAM**



Engineering Services

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. In a continued commitment to providing a safe and efficient transportation system, over the past year Leon County completed the following:
  - Multi-use trail construction along Tram Road from Gaile Avenue to Crossing Rocks Road.
  - Sidewalk construction along Blountstown Highway from Williams Landing Road to the Fort Braden School mid-block crossing and from Sir Richard Road to Merry Robbin Road.
  - Sidewalk construction along Bur Oak Drive from Forest Grove Road to Shumard Drive and along Shumard Drive from Bur Oak Drive to Canyon Creek Road.
  - Safety improvements to Silver Lake Road.
  - Accessibility enhancement construction for Maylor Road.
  - Resurfaced 11.79 miles of roads throughout Leon County.
2. To reduce flooding and improve the community's surface and groundwater quality, the following projects were completed using the most cost-effective options:
  - Fred George Park Wetland Restoration.
  - Environmental assessment for Lake Henrietta Sediment Removal.
  - Construction of Keystone Trash Screen.
  - Initiation of Vulnerability Assessment.
  - Sixty-seven Advanced Septic Tank System installations through pilot and incentive programs.
3. To enhance traffic and pedestrian safety, completed street lighting projects for 18 intersections and 15 school bus stops in-house, saving approximately \$120,000.





FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Total
 Septic Tanks Removed (BG2) <sup>1</sup>	195	98	81	181	TBD	555
 Sidewalk/Greenway/Trail/Bike Lane Miles (T11) <sup>2</sup>	3.50	1.06	0.34	1.41	TBD	6.31

## 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 of the end of FY 2024, the County has 374 septic upgrades and/or conversions completed or in progress, 75% of the County's five-year Bold Goal. This includes the septic to sewer conversions supported through the Annawood/Belair, Lake Munson, and Woodville Phase 1A Septic to Sewer Projects, 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.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Manage staff so that not less than 35% of staff time is spent on Capital Improvement Project activities <sup>1</sup>	35%	35%	35%
	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards <sup>2</sup>	100%	100%	100%
	Maintain subdivision plat review time by Engineering Services to an average of six (6) days or less after receipt of complete submittals <sup>3</sup>	5	7	5
	Maintain number of Leon County water bodies sampled annually <sup>4</sup>	41	41	41

## Notes:

1. The Division met the performance goal in FY 2024 with 35% of staff time being spent on Capital Improvement Project activities.
2. The Division met the 100% goal in FY 2024 to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.
3. The Division did not meet performance goal of reviewing subdivision plats in an average of six days in FY 2024 due to staff vacancies in the Engineering Coordination Section.
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 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	4,040,736	3,573,855	4,291,326	Full Time	37.00	37.00
Operating	628,338	308,029	488,713	OPS	-	-
Transportation	59,534	59,534	71,770			
<b>TOTAL</b>	<b>\$4,728,608</b>	<b>\$3,941,418</b>	<b>\$4,851,809</b>	<b>TOTAL</b>	<b>37.00</b>	<b>37.00</b>

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Public Works

**DIVISION**

Fleet Maintenance

**PROGRAM**

Fleet Maintenance

**GOAL**


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

**PROGRAM HIGHLIGHTS**

- Fleet Management continues to work toward improving the management of resources and increasing efficiency through vehicle cost-saving opportunities.
  - Purchased 3,369 gallons of RelaDyne Ecopower recycled motor oil and recycled 3,000 gallons of used petroleum products.
  - Performed 1,065 preventative maintenance services in-house.
  - Collected more than \$496,029 in revenue for surplus vehicles and equipment.
  - Increased Leon County's electric vehicle fleet to 11 vehicles.
  - Managed a fuel inventory volume exceeding 500,000 gallons of diesel and gasoline.
  - Monitored inventory control, distribution, and billing.




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

**FY 2022-2026 Strategic Plan**

<b>Bold Goals &amp; Five-Year Targets</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>	<b>TOTAL</b>
 Increase the number of fully electric vehicles in the County's fleet by 500% (T8) <sup>1</sup>	0%	0%	175%	73%	TBD	248%

- 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. In addition, increasing electric vehicles also involves a continuous evaluation of the County's existing fleet recognizing the need to utilize the full life of existing County vehicles as well as the increase in automobile costs in recent years. Notwithstanding this, since the start of FY 2022, the County has achieved 35% of the County's five-year Target by increasing the County's electric vehicle fleet by 175% for a total of 11 electric vehicles as of the end of FY 2024. In FY 2025, the County anticipates purchasing six new EVs.

**Benchmarking**

<b>Strategic Priorities</b>	<b>Benchmark Data</b>	<b>Leon County</b>	<b>Benchmark</b>
 Hourly Shop Rate (Light Equipment) <sup>1</sup>		\$80.00	\$182.98
 Hourly Shop Rate (Heavy Equipment) <sup>2</sup>		\$80.00	\$159.16
 Mechanic productivity (based on 2,080 hours annually) <sup>3</sup>		75%	66% to 72%





Benchmark Sources:

- Survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet - \$199.00; Capital Dodge Chrysler Jeep \$184.95, Tallahassee Ford - \$165.00.
- Survey of Local Vendor Hourly Labor Cost: Beard Equipment - \$170.00, Donaldson Diesel \$150.00, and Ring Power \$157.50
- The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, November 2024.



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of chargeable hours <sup>1</sup>	5,850	5,500	5,491
	Number of preventative maintenance services performed <sup>2</sup>	1,094	1,000	1,065
	Number of alternative fuel vehicles purchased <sup>3</sup>	4	10	7
	Number of average miles per gallon for hybrid vehicles <sup>4</sup>	26.40	27.00	27.30

## PERFORMANCE MEASUREMENT ANALYSIS

1. The number of chargeable hours in FY 2024 was as anticipated. Since the number of chargeable hours continues to meet or exceed the performance goal, increasing the goal to 6,000 chargeable hours will be considered in future years.
2. The Division met the performance goal of 1,000 maintenance hours in FY 2024. Due to the anticipated increase in the Fleet inventory, preventative maintenance services performed is expected to increase by 10%. Consideration will be given to increasing the performance goal in future year estimates.
3. The Division continues to increase the number of alternative fuel vehicles purchased to meet the County's long-term goal of reducing petroleum consumption. The Division ordered 10 alternative fuel vehicles, with seven received in FY 2024, and three additional units pending receipt. The Division anticipates adding another six vehicles to the fleet in FY 2025.
4. The average mile per gallon (MPG) for hybrid vehicles is currently estimated to be 27 MPG. The Division met that performance goal for FY 2024. The Division anticipates continuing to meet or exceed the average miles per gallon and/or EV miles for vehicles in FY 2025 as the County increases the number of hybrid and electric vehicles to the fleet.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	FINANCIAL			STAFFING*		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	652,691	652,691	751,995	Full Time 8.00	8.00	9.00
Operating	3,990,255	3,990,255	4,152,282	OPS -	-	-
Transportation	23,067	23,067	34,278			
Capital Outlay	-	-	4,443			
<b>TOTAL</b>	<b>\$4,666,013</b>	<b>\$4,666,013</b>	<b>\$4,942,998</b>	<b>TOTAL 8.00</b>	<b>8.00</b>	<b>9.00</b>

\*The position change in FY 2025 is due to the realignment of a Materials Management Specialist from Stormwater Maintenance for organizational efficiencies.

## LEON COUNTY FY 2024 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

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

#### ACTIONS

##### GOVERNANCE

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

## BOLD GOALS & 5-YEAR TARGETS



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

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026	TOTAL
% Online Permitting	25%	0%	75%	100%	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. In April 2024, the County launched the system software to implement 100% online permitting. An update on the program will be provided at the Board Retreat.

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

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Bldg. Plans Review &amp; Inspection

**PROGRAM**

Bldg. Plans Review &amp; 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 and training. Additionally, staff also serve as the initial point of contact for walk-in customers and DSEM-related Citizen Connect inquiries.

**PROGRAM HIGHLIGHTS**







1. Performed 27,716 building, electrical, plumbing, and mechanical inspections, completing the associated plan reviews and issuing 6,338 building permits.
2. Staff coordination resulted in an average of five days to issuance of new single-family home building permits.
3. Continued coordination with Management Information Services (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 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
 Offer 100% online permitting for licensed contractors, engineers, and architects. (T15) <sup>1</sup>	25%	0%	75%	100%	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 allowed licensed contractors, engineers, and architects to complete most of the permitting process online. In an effort to reduce paper applications further, the County updated its online permit portal to allow for the submittal of all permit applications. As of April of 2024, the updated permit portal was finalized and went live to the public, completing the transition to a 100% online permitting process. An update on the program will be provided at the Board Retreat.

Benchmarking							
Strategic Priorities	Permit Review & Time Frames <sup>1</sup>	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
	2021 Actual	17	9	8	35	22	13
	2022 Actual	13	5	8	29	18	11
	2023 Actual	14	6	8	31	20	11
	2024 Estimate	12	5	7	29	18	11
	2024 Actual	26 <sup>3</sup>	21	5 <sup>2</sup>	47 <sup>3</sup>	38	11
	Internal Benchmark <sup>4</sup>	15	7	8	32	20	12








## 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 implementation of the County's updated permit portal, along with additional overall departmental efficiency gains is most likely the reason for the reduced staff holding period.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

- The increase in the total number of days to approval is due to the increase in the applicant holding period. The reason for the increase in applicant holding time cannot be attributed to any single factor, as it is based on each applicants' unique circumstances.
- The internal benchmark is based on Leon County averages of reported data from FY 2021 to FY 2023.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of building inspections performed. <sup>1</sup>	26,319	26,000	27,716
	Percentage of inspections completed on time. <sup>2</sup>	100%	100%	100%
	Percentage of permit requests completed within 30 days. <sup>3</sup>	100%	100%	100%
	Building inspections per day per inspector. <sup>4</sup>	13	13	14
	Plan reviews per plans examiner per day. <sup>5</sup>	6	6	7
	Number of permits issued and processed <sup>6</sup>	5,392	5,300	6,338
	Total application review fees received (millions) <sup>7</sup>	\$2.9	\$2.9	\$4.1

## PERFORMANCE MEASUREMENT ANALYSIS

- The increase in the number of inspections for FY 2024 was due to slight increase in residential and commercial permitting activity.
- In FY 2024 the percentage of inspections completed on time remained consistent with the previous fiscal years.
- In FY 2024 the percentage of permit requests completed within 30 days remained consistent with the previous years.
- The number of building inspections per day per inspector in FY 2024 increased due to the increase in residential and commercial permitting activity.
- The number of plan reviews per plans examiner per day in FY 2024 increased due to the increase in residential and commercial permitting activity.
- The number of building permits issued in FY 2024 increased slightly primarily due to the repair permits required after the tornado event in May of 2024.
- Total application review fees include revenue received in the Building Inspection (\$2.27 million) and DSEM (\$1.83 million) funds. The FY 2024 revenue received from total application review fees increased significantly compared to FY 2023 due to increased permitting numbers.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

	FINANCIAL				STAFFING*		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget		FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	2,170,423	2,013,961	2,313,477	Full Time	26.10	26.45	26.45
Operating	133,986	51,884	133,262	OPS	-	-	-
Transportation	48,357	40,656	54,272				
<b>TOTAL</b>	<b>2,352,766</b>	<b>2,106,501</b>	<b>2,501,011</b>	<b>TOTAL</b>	<b>26.10</b>	<b>26.45</b>	<b>26.45</b>

\*The change in staffing is a result of the realignment of certain positions within the department to improve operational efficiency and the elimination of a Records Technician position.



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Support Services

**PROGRAM**



Support Services

**GOAL**

The Support Services Division provides administrative direction and support for all Divisions within the Department of Development Support and Environmental Management (DSEM). Staff serve as the initial point of contact for telephone customers, all internal and external records requests, and issuance of Certificates of Occupancy and Completion, and DSEM-related citizen connect inquiries.

**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 telephone customers and responding to public records requests.
4. Assisted 2,857 walk-in customers and 21,500 phone call inquiries.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of walk-in customers <sup>1</sup>	3,128	3,000	2,857
	Number of telephone calls processed through the main switchboard <sup>2</sup>	15,544	15,000	21,500

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of walk-in customers decreased as DSEM customers became aware of the County's updated permit portal and the ability to apply for any type of permit online.
2. The increase in the number of telephone calls processed is due to various factors, including the implementation of an automated telephone system that more accurately records incoming phone calls, questions from applicants due to the implementation of new permitting software, and additional inquiries from homeowners after receiving damage from one of several major storms experienced in our area over the past fiscal year.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-424-537

	<u>FINANCIAL</u>				<u>STAFFING*</u>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>		<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	609,328	498,002	594,962	Full Time	5.65	5.15	5.15
Operating	51,782	29,396	51,782	OPS	-	-	-
<b>TOTAL</b>	<b>661,110</b>	<b>527,398</b>	<b>646,744</b>	<b>TOTAL</b>	<b>5.65</b>	<b>5.15</b>	<b>5.15</b>

\*Change in staffing is a result of the realignment of a Senior Administrative Associate position (0.50) FTE from DS Support Services to Building Plans Reviews & Inspection to improve operational efficiencies.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Development Services

**PROGRAM**

Development Services







**GOAL**

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

**PROGRAM HIGHLIGHTS**

- Continued to provide exceptional customer service to the community and ensured that all approved developments met or exceeded the minimum development standards.
- Reviewed and approved 45 site and development plan applications, 54 minor subdivision applications, 1,542 land use compliance applications, and issued 20 concurrency certificates and 188 permitted use verifications.
- Led disaster damage assessment operations following the May 10 Tornado Outbreak, assessing 2,112 structures.
- Drafted an Ordinance amending the Accessory Dwelling Unit provisions to update, simplify, and streamline the regulations.
- Worked extensively with residents on development project applications, including:
  - Fallschase Residential Phase VII subdivision, consisting of 176 single-family dwelling units.
  - Retreat Phase II subdivision, consisting of 99 single-family residential dwelling units located on Highland Drive.
  - Westminster Presbyterian Church Addition, consisting of 12,400 square feet of additional building area located on Centerville Road.
  - A 9,533-square-foot orthodontist clinic on Bradfordville Road.
  - A 12,300-square-foot conference center for the Tall Timbers Research Facility on Henry Beadel Drive.

\*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 ASAP <sup>1</sup> , Limited Partition, and Type A, B, C, D applications		
		Total Days <sup>2</sup>	Applicant <sup>2</sup>	Development Services <sup>2</sup>
	2021 Actual	52	35	17
	2022 Actual	129	107	22
	2023 Actual	174	154	20
	2024 Estimate	110	90	20
	2024 Actual <sup>3</sup>	140	123	17
	Internal Benchmark <sup>4</sup>	118	99	20

**Notes:**

- 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.
- 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 decrease in FY 2024 actuals for applicant and total days in comparison to FY 2023 actuals is a result of more projects being submitted for ASAP review which has no public meeting requirements.
- The internal benchmark is based on Leon County averages of reported data from FY 2021 to FY 2023.

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of site and development plan reviews (Limited Partition, ASAP, Type A-D). <sup>1</sup>	40	50	45
	Number of subdivisions & exempt determinations completed by staff within the applicable time frames as established by Code. <sup>2</sup>	54	60	54
	Number of Permitted Use Verifications (PUV), Residential Compliance Certificates (RCC) and zoning letters issued within 15 days. <sup>3</sup>	217	250	188
	Number of zoning compliance determinations issued for residential development. <sup>4</sup>	1,391	1,350	1,542
	Number of Board of Adjustment and Appeals Requests. <sup>5</sup>	4	10	7
	Number of Concurrency Management Certificates issued, small and large projects. <sup>6</sup>	26	30	20
	Number of Development Agreements & DRI applications reviewed with recommendations provided to the Board. <sup>7</sup>	2	1	3
	Number of Land Development Code amendments by section recommended to the Board for approval. <sup>8</sup>	43	10	2

## PERFORMANCE MEASUREMENT ANALYSIS

1. The recent development trend indicates an increase in site plan applications compared to the previous year due to more stability in the market despite rising interest rates.
2. The number of exempt applications is consistent with the previous fiscal year.
3. The number of Permitting Use Verifications in FY 2024 is slightly lower than the previous fiscal year and could be the result of market conditions in early 2024.
4. The number of zoning compliance determinations in FY 2024 is higher than the previous fiscal year due to current market stabilization.
5. The number of Board of Adjustment and Appeals Requests applications increased in FY 2024. This increase may be reflective of more interest in modifying existing homes.
6. The number of Concurrency Management Certificates issued is slightly less than the previous fiscal year, and likely the result of the stagnated market during the first half of the fiscal year.
7. The number of Development Agreements reviewed & DRI Applications reviewed is consistent with the previous fiscal year.
8. The significant decrease in LDC amendments from the previous fiscal year is due to fewer requests by the Board for Code amendments.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

	FINANCIAL				STAFFING		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget		FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	856,534	701,620	910,583	Full Time	8.00	8.00	8.00
Operating	65,855	27,784	64,424	OPS	1.00	1.00	1.00
Transportation	2,700	2,631	3,129				
<b>TOTAL</b>	<b>925,089</b>	<b>732,035</b>	<b>978,136</b>	<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Code Compliance Services

**PROGRAM**

Code Compliance Services



**GOAL**

The goal of the Division of Code Compliance Services is to administer, centralize, coordinate and facilitate contractor licensing code compliance, citizen review boards, growth and address assignment and street name approval 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 1,675 contractor licensing customers.
3. Responded to 2,620 code compliance calls from citizens resulting in 1,093 site inspections and 112 case presentations before the Code Enforcement Board for disposition.
4. Monitored 118 properties under the Abandoned Property Registration Ordinance to protect neighborhoods from becoming blighted by distressed and abandoned properties with mortgages in default.
5. Processed 215 Compliance Certification Letter requests, which includes documentation of open code violations and property liens.
6. Processed four 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

<b>Benchmarking</b>			
<b>Strategic Priorities</b>	<b>Benchmark Data</b>	<b>Leon County</b>	<b>Benchmark*</b>
	Code compliance cases brought into compliance as a percent of open cases (140 cases)	50%	55.6%
	Code compliance cases brought into compliance as a percent of all cases (279 total)	75%	73.1%

\*International City Management Association Comparable Performance Measurement

<b>Performance Measures</b>				
<b>Strategic Priorities</b>	<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>
	Percentage of Code Enforcement Board orders prepared and executed within 10 working days. <sup>1</sup>	103/100%	90/100%	112/100%
	Number of all new construction address assignments and verifications completed within the permitting and review process as established by County code. <sup>2</sup>	992	1,000	817

**PERFORMANCE MEASUREMENT ANALYSIS**

1. In FY 2024, there were 112 Code Enforcement Board orders filed within the required 10 working days, which is consistent with the previous year.
2. The FY 2024 figure shows a continual decrease, consistent with the decrease in number of single-family home building permits issued during this period as a result of a number of economic and industry factors to cause permitting to decline.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

	<u>FINANCIAL</u>				<u>STAFFING*</u>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>		<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	455,124	457,374	522,167	Full Time	5.35	5.50	5.50
Operating	127,900	90,097	84,282	OPS	-	-	-
Transportation	4,901	4,642	6,599				
<b>TOTAL</b>	<b>587,925</b>	<b>552,113</b>	<b>613,048</b>		<b>5.35</b>	<b>5.50</b>	<b>5.50</b>

\*Change in staffing is a result of the realignment of a Senior Compliance Specialist position from Code Compliance Services to Building Plans Review & Inspection and the realignment of a Building Inspection Supervisor position from Code Compliance Services to Building Plans Review & Inspection to improve operational efficiencies.



## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Environmental Services

**PROGRAM**

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 39 natural features inventory applications and helped ensure environmental protection by reviewing 50 site plan applications.
2. Reviewed 82 environmental management permit applications and 37 new stormwater management facility operating permit applications and processed 102 operating permit renewals to ensure proper operation of stormwater facilities.
3. Worked with the Development Services Division to review 188 permitted use verifications for environmental compliance issues.
4. Reviewed 196 driveway applications and 763 single-family permit applications for environmental protection.
5. Performed more than 4,200 environmental inspections/reviews in support of approved permits, plus an additional 500+/- inspections for code enforcement.
6. 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.

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

Benchmarking							
Strategic Priorities	Permit Review Time Frames <sup>1</sup>	Natural Feature Inventory			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
	2021 Actual	23	13	10	26	19	7
	2022 Actual	33	26	7	29	18	11
	2023 Actual	29	14	15	41	31	10
	2024 Estimate	20	12	9	35	20	9
	2024 Actual <sup>2</sup>	47	33	14	25	17	10
	Internal Benchmark <sup>3</sup>	28	18	11	32	23	9







## Notes:

1. Review times are based on calendar days and include both staff and applicant/consultant holding periods.
2. The decrease in applicant days for Environmental Permits is due to smaller projects being submitted that do not require specific engineering data that is not provided in the initial application, resulting in less re-submittals being required.
3. The internal benchmark is based on Leon County averages of reported data from FY 2021 to FY 2023.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of Natural Features Inventory (NFI) application reviews. <sup>1</sup>	48	32	39
	Number of site plan reviews (environmental impacts). <sup>2</sup>	94	110	82
	Number of stormwater operating permit reviews. <sup>3</sup>	40	50	37
	The number of environmental service advisor clients. <sup>4</sup>	722	654	721

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

	Number of single-family lot Environmental Permit Application reviews. <sup>5</sup>	1,245	858	763
	Number of driveway application reviews. <sup>6</sup>	395	240	196
	Number of stormwater operating permit renewals completed within the 3-year renewal cycle. <sup>7</sup>	115	115	102
	Number of environmental compliance Plans Review, and Inspections completed on an annual basis consistent with established guidelines. <sup>8</sup>	5,123	4,164	4,756
	Number of Environmental Management Act permits issued within the time frame designated by Ordinance. <sup>9</sup>	68	82	46
	Number of Science Advisory Committee meetings administered. <sup>10</sup>	8	8	5

## PERFORMANCE MEASUREMENT ANALYSIS

1. NFI totals for FY 2024 were lower than the previous year due to a weakened development market in the first half of the year.
2. The number of environmental impact reviews associated with site plans decreased in FY 2024 due to factors such as a slowing in home sales nationwide and increased interest rates.
3. In FY 2024, the operating permit reviews are consistent with the previous year. Operating permit reviews are dependent on the timing of the construction project completion, and therefore are based on completed projects.
4. The number of service advisor clients was consistent with the previous year due to the number of developments under construction, ongoing drainage issues, routine complaints, tree issues, increased weather events (such as the tornadoes, hurricanes, and rain events), and inquiries into developments.
5. The number of single-family applications experienced a substantial decrease due to increasing interest rates and a slowing of the market.
6. The number of driveway applications decreased which is consistent with the decrease 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; and are relatively consistent. In FY 2024 operating permit renewals decreased, however this number changes depending on how many operating permits were approved in previous years. Also, staff is working to ensure that all permits are current and up to date.
8. The slight decrease in environmental inspections is due to a weakened development market in the first half of the year. It is directly related to the number of environmental and building permits.
9. In FY 2024, the number of approved EMPs, which covers a broad spectrum of development activities within Leon County decreased as the current housing market is slowing down, and interest rates have increased.
10. The number of Science Advisory Committee meetings is lower in FY 2024 due to unforeseen events such as tornadoes, rain events and hurricanes during the year.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>		<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	1,657,244	1,402,168	1,715,251	Full Time	14.90	14.90	14.90
Operating	50,578	36,888	54,396	OPS	-	-	-
Transportation	32,892	20,665	36,893				
<b>TOTAL</b>	<b>1,740,714</b>	<b>1,459,721</b>	<b>1,806,540</b>	<b>TOTAL</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Environmental Services

**PROGRAM**

FDEP Storage Tank




**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Performed more than 300 petroleum tank inspections in Leon, Gadsden, Wakulla, and Jefferson counties during the Florida Department of Environmental Protection 2024 fiscal year through the Leon County Petroleum Storage Tank Regulation Program.
2. The Leon County Petroleum Storage Tank Regulation Program continued to achieve high marks from the annual Florida Department of Environmental Protection facility files and field inspections audit.
3. Performed installation inspections of new petroleum equipment at new and existing facilities, and site inspections for tank removals and abandonments.
4. Investigated and reported on petroleum discharges, leaks, non-registered tanks and other code violations, and initiated enforcement actions as appropriate.
5. Provided assistance to FDEP, citizens, and consultants concerning petroleum storage tanks.

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

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Percent of regulated facilities inspected with Leon County. <sup>1</sup>	100%	100%	100%
	Percent of requests for customer assistance responded to within contract guidelines. <sup>2</sup>	100%	100%	100%
	Percent of regulated facilities inspected. <sup>3</sup>	50%	50%	50%

## Notes

\*The regional program includes Gadsden, Wakulla, and Jefferson counties. The program began in FY 2012 with contractual obligations originally requiring these facilities be inspected once every two years. However, as of FDEP FY 2024, these inspections have been reduced in some counties and increased in others and can change based on contractual obligations outlined in the yearly task assignments, with the overall average remaining at approximately 50%.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Grant program expenditures for Emergency Management and the Storage Tank Program are greater than the grant allocations, which require increasing the general revenue transfer to maintain program service levels. Since 2012, the Board has allocated additional funding for the Storage Tank Program to ensure all local petroleum facilities are inspected on an annual basis, which is more than the Florida Department of Environmental Protection's 50% requirement.
2. 100% of customer assistance calls were responded to in FY 2024.
3. Per the annual FDEP Task Assignment, 50% of contracted regulated storage tanks within Wakulla, Gadsden, and Jefferson counties were inspected in FY 2024.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-866-524

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>		<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	218,255	223,650	241,731	Full Time	2.00	2.00	2.00
Operating	6,295	2,010	6,295	OPS	-	-	-
Transportation	5,794	4,574	6,027				
<b>TOTAL</b>	<b>230,344</b>	<b>230,234</b>	<b>254,053</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>











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

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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. (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)
6. (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)
7. (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)
8. (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)
9. (EC1) Through the Blueprint Intergovernmental Agency, evaluate opportunities to advance the construction of the Tharpe Street project. (2023-48)
10. (EC2, EC3) 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)
11. (EC2) Continue efforts to promote opportunities for youth training and development with the County. (2023-50)

## ENVIRONMENT

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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

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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. (G3) Host community outreach events on the Vision Comprehensive Plan Land Use and Mobility Elements Update to share information and solicit input from citizens, advocacy groups, and neighborhood representatives. (2024-83)
2. (G5) Continue to support updates to the Comprehensive Plan that encourage annexation of southside properties within the Urban Services Area. (2022-41)
3. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)

## ACTIONS

### ECONOMY

1. a) Blueprint held the FY 2024 Budget Workshop with the IA Board; presented proposed FY 2024 Capital Improvement Plan with draft project information schedule for Blueprint infrastructure projects. (Complete)
  - b) The IA Board approved FY 2025 Budget as proposed, which provides over \$21 million in capital funding to maintain project progress and support 15 projects entering or continuing construction in 2025. Approval of the FY 2025 - 2029 CIP provides over \$143 million to continue the implementation of 32 key community projects across Leon County, including eight regional mobility, gateway, and placemaking projects, and provides \$49.5 million to the City and County for improvements to sidewalks transit and water quality. (Complete)
  - c) Blueprint held the FY 2025 Budget Workshop with the IA Board; presented the proposed FY 2025 Capital Improvement Plan with draft project information schedule for Blueprint infrastructure projects. (Complete)
  - d) 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)
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 September. (In Progress)
  - c) Completed Phases I and II of the Strategic Site Readiness Project to identify and protect inventory of remaining greenfield sites that are competitive for economic development. (Ongoing)
3. a) The subsequent policy revisions were submitted to the IA Board Spring 2023 and the County Commission immediately following the approval of the IA. (Complete)
  - b) The updated Consolidated MWSBE Policy will be presented to all three jurisdictions for respective policy analysis and future consideration for approval. OEV will continue to support the full integration of the B2GNow as the contract compliance software for all three jurisdictions. This integration is the final recommendation from the Strategic Plan and Disparity Study to complete the consolidation of all three programs. (In Progress)
4. a) The Magnetic Taskforce completed an agreement between the MagLab and Philips, one of the largest global MRI manufacturers, for assistance in researching and developing a new magnet design that will support Philips in marketing and deploying its products in less developed regions and countries. (Ongoing)
  - b) OEV and the MagLab are in conversations, led by MagCorp, with numerous organizations which supply electromagnets and high-temperature superconducting tape to the fusion generation manufacturers about potential research opportunities, collaborations, and possible manufacturing facilities in Tallahassee. (Ongoing)
  - c) Successfully attracted the 2025 MDSM Magnetics Conference to Tallahassee. (Complete)
5. a) As part of Mountain Bike Trails Master Plan, the County has constructed new biking trails and related infrastructure at various County sites, including the J.R. Alford Greenway, Apalachee Regional Park, and Debbie Lightsey Nature Park. (Complete)
  - b) The grand opening of Debbie Lightsey Nature Park was held on October 18, 2023. Blueprint anticipates procuring a design-build contract for the 2.2-mile single-track trail before the end of calendar year 2024. (Complete)
6. In October 2023, OEV served as a Presenting Sponsor for the inaugural North Florida Worlds of Work. The event was held in Leon County with over 50 various industry leaders on hand to provide the participants with an immersive experience in a cross section of vocations and professions. More than 3,000 9th graders attended the event. (Ongoing)

7. On February 29, 2024, the Blueprint Intergovernmental Agency Board directed staff to initiate the design of improvements based on the approved Fairgrounds Master Plan. Scope of services for design is in process. (In Progress)
8. a) Legislative Priority proposal. (In Progress)  
b) NACo Legislative Conference – Advocacy. (In Progress)
9. a) Blueprint finalized the contract with Lochner for the Project Development and Environment PD&E study phase of the project. (Complete)  
b) Construction of the Tharpe Street improvements has been accelerated by approximately seven years to FY 2030 and is fully funded at the reduced project cost estimate of \$49.5 million, as approved by the IA Board at the March 9, 2023, meeting. (Complete)  
c) The Blueprint Intergovernmental Agency continues to seek out and apply for grant and leveraging opportunities to support and advance the Tharpe Street project. FY 2025 applications include: RAISE (2024). Blueprint's previous RAISE grant application received the highest ranking and was resubmitted as instructed by USDOT in November 2024. (In Progress)
10. a) Leon Works: Each year, Leon County, OEV, and the Leon County School District team up to connect high school students to regional employers and educational institutions. The event aims to make the students aware of future educational and career opportunities in Leon County. (Ongoing)  
b) Sponsored the inaugural North Florida Worlds of Work event in October 2023. (Complete)
11. 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, County staff 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. (Ongoing)  
b) Leon County participated in two high school Career Fairs. Godby High School hosted their Career Fair on February 9, 2024, which exposed 1,400 students to the Leon Works Junior Apprenticeship Program. Then on March 29, 2024, FAMU DRS hosted their FutureFest Career Fair that gave 200 students the ability to learn about the program. These events help to increase visibility of the program during the Fall application cycle. (Complete)

## ENVIRONMENT

1. a) Public engagement initiated in September 2023 and ongoing through Spring/Summer 2024, including community meetings and surveys. Draft report anticipated in late 2024/early 2025. (In Progress)  
b) RFP for a land use consultant released and reviewed. (Complete)  
c) Consultant selection approved by Board and City Commission. (Complete)
2. a) Status report on Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. (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) Finalized construction plans for Phase II of the St. Marks Headwaters Greenway. Construction began in FY 2023. (Complete)  
c) As part of the Lake Jackson Greenways Project, the Pinewood Drive sidewalk was completed in Fall 2023, and construction of other components of the Lake Jackson Greenways will begin in late Spring/early Summer 2024 with anticipated completion in late 2024/early 2025. (In Progress)

- d) As part of a leveraging opportunity with the Fallschase Development, the Upper Lake Lafayette Trail is being constructed and will connect the Buck Lake corridor to the recreational amenities along Upper Lake Lafayette. (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 identified possible dates. (Complete)
  - b) Hosted an intensive multi-day charette to collaborate with the community, discussing and evaluating a variety of land use and planning strategies to further enhance the North Monroe Corridor area. (Complete)
  - c) The Board accepted the Final Report at the February 20, 2024, Board meeting. (Complete)
  4. Developed an interactive community web-based tool. (Complete)
  5. a) 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)
  - b) The Northeast Park is currently in construction an expected to open to the public in 2026. A groundbreaking ceremony to kick off the construction phase of the Northeast Park project was held on October 16, 2024. (In Progress)

## GOVERNANCE

1. a) 2023 Public Engagement included the “Educational Roadshow” from September 18 to 20, Vision Survey from October through November, and Community Building blocks Survey from December 2023 to February 2024. (Complete)
- b) Community Engagement began Spring 2024. (In Progress)
2. 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)
3. a) Local Technology Planning Team will continue to engage Internet Service Providers to present their ideas and solutions to address gaps identified in the analysis of the existing local broadband network. (In Progress)
- b) Agenda Item providing a status report on the efforts to develop a comprehensive Local Broadband Plan for Tallahassee-Leon County that will enable the community to take advantage of federal, state and other grant opportunities. (Ongoing)
- c) The State has awarded almost \$6.5 million to support broadband expansion projects in Leon County’s rural areas. Comcast reports that these grants combined with their own investments total \$15 million in new broadband investment coming over the next two years to provide broadband access to currently unserved areas in Leon County. (Ongoing)

## BOLD GOALS & 5-YEAR TARGETS



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

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026	TOTAL
New Jobs	7,100	5,895	6,430	1,900	TBD	21,325
Entrepreneur Ventures	208	80	288	480	TBD	1,056

Note: As of the completion of FY 2024, local employment grew by 19,425 jobs with the addition of 288 new entrepreneurial ventures being co-created locally, 266% and 58%, respectively, of the County’s five-year Target. An entrepreneurial venture is a new business

formation that is in the early stages of getting capitalized and then developing, organizing, and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station 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.



**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	650	3,000	TBD	7,826

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%	49%	10%	TBD	73%

Note: While there has been a decrease in the total number of MWSBE recertifications, the OEV MWSBE Division continues its efforts to grow the number of new certified MWSBEs in Leon County. Since the start of FY 2022, OEV has achieved 109 new MWSBE certifications, 63% 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	2.53	12.86	TBD	33.19

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

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

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Department of PLACE

**DIVISION**

Planning Department

**PROGRAM**






Planning Department

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Reviewed nine Comprehensive Plan amendments and five concurrent rezonings that shape future growth and development in the community during the 2024 Comprehensive Plan Cycle.
2. Processed six rezoning applications, with three more currently underway, not including the five that take place 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 175 development applications with 98 located in unincorporated Leon County.
4. Provided 101 site consultations through DesignWorks, with 18 located within County jurisdiction. Of the 18 County site consultations, 15 were private sector consultations and the remaining three services were provided to other Leon County departments. In addition, two public sector design assistance projects covered both County and City jurisdictions.
5. Served critical roles in the Leon County Emergency Operations Center throughout the year, including activations for weather-related events, and provided staff support to the TEAM Leon program.

<b>FY 2022-2026 Strategic Plan</b>							
<b>Bold Goals &amp; Five-Year Targets</b>		<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>	<b>TOTAL</b>
	Grow the job market by 10,000 new jobs. (T2) <sup>1</sup>	7,100	5,895	6,430	1,900	TBD	21,325
	Co-create 500 entrepreneur ventures. (T2) <sup>1</sup>	208	80	288	480	TBD	1,056
	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) <sup>2</sup>	3,426	750	650	3,000	TBD	7,826
	Increase the number of certified MWSBE's by 30%. (T4) <sup>3</sup>	6%	8%	49%	10%	TBD	73%
	Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) <sup>4</sup>	1.18	16.62	2.53	12.86	TBD	33.19















**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 2024, local employment has grown by a total of 19,425 jobs with the total addition of 288 new entrepreneurial ventures being co-created locally, 266% 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 109 new MWSBE certifications, 63% 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.



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County) <sup>1</sup>	246	175	241
	Number of Rezoning, PUDs Reviewed (County & City) <sup>2</sup>	12	14	15
	Number of Comprehensive Plan Amendments Analyzed and Processed (County & City) <sup>3</sup>	7	9	10
	Number of new dwelling units reviewed and/or approved (City and County) <sup>4</sup>	2,464	1,200	1,130
	Number of Non-Residential sq. ft. reviewed or approved (City and County) <sup>5</sup>	580,333	1,400,000	1,489,436
	Number of Planning Commission Public Hearings <sup>6</sup>	8	8	10
	Number of GIS Layers Maintained <sup>7</sup>	48	50	51
	Number of public workshops/Listening sessions/Neighborhood meetings <sup>8</sup>	43	24	40
	Number of committee meetings (Ex: Canopy Road, Water Resources, Joint Bicycle Workgroup, etc.) <sup>9</sup>	17	28	17
	Number of CONA & ATN Meetings <sup>10</sup>	1	1	1
	Number of direct mail notices <sup>11</sup>	8,827	30,469	31,544
	Number of web postings or updates <sup>12</sup>	212	40	28
	Number of Newspaper Advertisements (Average 2 – 3 per month) <sup>13</sup>	21	27	36
	Number of Site Layout and Urban Design Assistance projects <sup>14</sup>	159	101	152

## PERFORMANCE MEASUREMENT ANALYSIS

1. The number of development applications received is driven by external economic factors including the market demand in new development. The number of development applications received in 2024 were lower because of an anticipated market cooling resulting from higher interest rates and higher construction costs.
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 analyzed ten Comprehensive Plan Amendments in FY 2024. The slight increase was a result of changes to Florida Statutes which required policies in the Comprehensive Plan to be amended.
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. The total number of new dwelling units approved for FY 2024 was lower than FY 2023 because of anticipated market response to increased interest rates and construction prices.
5. Non-residential square footage reviewed increased in FY 2024 due to major ongoing and proposed developments.
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. This metric has been updated to reflect the total number of Public Hearings held at Planning Commission meetings, rather than the total number of Planning Commission Meetings held, where there were Public Hearings.
7. The Division maintained 48 Geographic Information System (GIS) layers in FY 2023. The increase in FY 2024 is due to the addition of an Urban Service Area History and a Future Land Use Map History layer.
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 for FY 2024 was anticipated to decrease from FY 2023, but ongoing engagement efforts, such as the Comprehensive Plan Update project and the North Monroe Charrette maintained numbers consistent with FY 2023.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

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 Canopy Roads Citizens Committee resulted in a lower number of committee meetings as anticipated with the committees reviewing more projects at the meetings to increase organizational efficiencies.
10. Meetings with neighborhood organizations such as Council of Neighborhood Associations (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. The number of CONA and ATN meetings remained the same in FY 2024.
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. The number of direct mail notices increased in FY 2024 because of PUD amendments in Southwood, which resulted in larger than average numbers of notices being mailed due to the density of the area.
12. The large number of web postings and updates in FY 2023 were due to the Southside Action Plan and North Monroe Corridor Plan project. Website postings are largely project dependent and can vary significantly year over year.
13. The Board approved a Comprehensive Plan amendment that allows the acceptance and processing of small-scale map amendments at any time instead of grouping them into a single annual cycle. This resulted in additional newspaper advertisements in FY 2024.
14. Design consultations are 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. The number of design consultations for FY 2024 was anticipated to decrease from FY 2023 based on inflation and market conditions; however, the number remained consistent with FY 2023.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	FINANCIAL*				STAFFING**		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget		FY 2024 Adopted	FY 2024 Actual	**FY 2025 Budget
Personnel	152,175	-	2,200	Full Time	23.50	23.50	23.50
Grants & Aid	1,196,102	1,089,076	965,024				
<b>TOTAL</b>	<b>1,348,277</b>	<b>1,089,076</b>	<b>967,224</b>	<b>TOTAL</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>

\* County portion of funding only.

\*\* Total City/County staffing.

## LEON COUNTY FY 2024 ANNUAL PERFORMANCE AND FINANCIAL REPORT

# » Management & Budget

## Business Plan

### MISSION STATEMENT

The mission of the Leon County Office of Management and Budget 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

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

#### ENVIRONMENT

- (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

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

## ACTIONS

### ECONOMY

1. 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. (Ongoing)
3. Coordinating with Leon County Schools regarding property acquisition. (Complete)

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Management &amp; Budget

**DIVISION**

OMB

**PROGRAM**


OMB

**GOAL**








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

**PROGRAM HIGHLIGHTS**

1. International bond rating agency Moody's and Fitch continue to recognize Leon County as a financially viable organization, with an extremely high AAZ credit rating.
2. Received the GFOA Distinguished Budget Presentation Award for the 34<sup>th</sup> 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 \$57.4 million in grant funds from various Federal, State and private entities in support of County programs and activities.
5. Achieved the lowest net budget (\$1,077) per County 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. Also, Leon County has 6.25 employees per 1,000 residents and ranks 10th lowest in employees per capita among all 67 counties.
6. Realized more than \$12.2 million in new cost savings and cost avoidances, including leasing space to support the Leon County Sheriff's Office (LCSO) reentry and crime prevention programs rather than constructing new office space, saving \$11.3 million; performing preventative maintenance and certain repairs in-house by Facilities Management, saving \$396,000; and supporting the expanded Street Lighting Program, the Engineering Services Division completed the design for 18 intersections and 15 school bus stops in-house, saving approximately \$120,000.
7. Collaborated with the Florida State University Student Governance & Advocacy Program to develop a budget game based on the County's "Let's Balance" budget simulation game. The game is a hands-on budget training tool to teach the community the type of decisions that must be made to balance Leon County's budget.

Benchmarking			
Priorities	Benchmark Data	Leon County	Benchmark
	Net Budget Per Countywide Resident*	1:\$1,077	1:\$1,504*

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

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Meet all requirements of Florida Statutes 129 and 200 Truth-in-Millage (TRIM) <sup>1</sup>	Yes	Yes	Yes
	Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget) <sup>2</sup>	105%	98%	106%
	Process budget amendment requests within 2 business days of the next scheduled Board meeting (% is an estimate) <sup>3</sup>	100%	100%	100%
	Develop 2 semi-annual performance reports by May 30 and November 30 <sup>4</sup>	2	2	2
	Review all agenda items in less than 2 days 95% of the time <sup>5</sup>	99%	99%	99%
	% of departmental performance measures reviewed <sup>6</sup>	100%	100%	100%
	# of program management analyses performed <sup>7</sup>	0	1	0

## LEON COUNTY GOVERNMENT

# »» FY 2024 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 2024 and is expected in FY 2025.
2. Forecasted major revenues exceeded actual collections for FY 2024. 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 2024.
4. A mid-year performance report and an annual performance report have been submitted by the required deadlines in FY 2024.
5. In FY 2024 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 2024.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>		<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	\$882,116	\$805,381	\$892,587	Full Time	8.00	8.00	8.00
Operating	\$86,807	\$73,291	\$90,229	OPS	1.00	1.00	1.00
Grants-In-Aid	\$63,175	\$63,175	\$63,175				
<b>TOTAL</b>	<b>\$1,032,098</b>	<b>\$941,847</b>	<b>\$1,045,991</b>	<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Management &amp; Budget

**DIVISION**

Risk Management

**PROGRAM**






Risk Management

**GOAL**

To establish, to the fullest extent possible, a safe work and service environment in which employees, as well as members of the general public, can enjoy safety and security in the course of their daily pursuits.

**PROGRAM HIGHLIGHTS**

1. Coordinated more than 20 Guide to Workplace Safety & Health” trainings, along with 24 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. Instituted an annual Safety Strategic Retreat for the safety advisory group to review and develop new strategic goals and training concepts for the upcoming year.
4. Conducted monthly safety, AED, and first aid kit inspections to ensure employees have a safe working environment.
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 site inspections to be conducted electronically, reducing time and carbon footprints.
7. Reviewed over 400 criminal background checks on individuals wishing to volunteer.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	# of Workers' compensation claims filed <sup>1</sup>	53	70	73
	# of Safety/Loss prevention training courses conducted <sup>2</sup>	51	20	51
	# of auto accidents investigated <sup>3</sup>	4	4	3
	# of Coordinated Safety Committee meetings <sup>4</sup>	12	12	13
	# of DOT tests administered annually <sup>5</sup>	81	110	66

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of Workers' Compensation in FY 2024 remain consistent compared to the FY 2024 estimate. The Division continues to train, recognize, and promote safety in the workplace in an effort to reduce workers compensation claims.
2. In FY 2024, 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 2024. 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. The thirteenth meeting is the annual strategic planning meeting.
5. Risk Management conducts random DOT drug testing in accordance with 49 CFR 382.305. The decrease in FY 2024 is attributed to position vacancies.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 501-132-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>		<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	\$130,690	\$128,257	\$137,108	Full Time	1.00	1.00	1.00
Operating	\$97,805	\$77,205	\$105,508				
Capital Outlay	\$5,000	\$3,500	\$5,000				
<b>TOTAL</b>	<b>\$233,495</b>	<b>\$205,462</b>	<b>\$247,616</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## LEON COUNTY FY 2024 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 Leon County/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

- (EC4) Implement the Division of Tourism's Strategic Plan. (2022-5)
- (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)
- (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)
- (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)
- (EC1) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County. (2023-45)
- (EC4) As part of the Bicentennial year and beyond, expand outreach and promotion of the County's new Visitor Information Center at the Historic Amtrak Station. (2024-68)
- (EC4) Implement the statewide planning, coordination, and fundraising efforts to successfully host the 2026 World Cross Country Championships at Apalachee Regional Park. (2024-69)

### ACTIONS

#### ECONOMY

- The Board approved the Division's Plan on March 8, 2022. The Division of Tourism provided an annual report to the TDC in the fall of 2023 and provided another report in the fall of 2024. (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. a) In July 2022, the County was awarded the bid to host the 2026 World Athletics Cross Country Championship to be hosted at ARP. (Ongoing)
  - b) Hosted 6 Cross Country Championship events at the ARP Cross country course. The Division of Tourism met with key stakeholders, local, national and World Athletics leaders in preparation of hosting the 2026 World Athletics Cross Country Championships. The Division helped develop the logo for the Championships as well. (Ongoing)
4. a) Bicentennial Steering Committee established and held first meeting in March 2023. (Ongoing)
  - b) Multiple Taskforces created and activated beginning in April 2023 and Continuing on through FY2024 and 2025 (Ongoing)
  - c) Coordinated/Participated in over 200 Bicentennial Events (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)
6. Through the creation of the Stop at the Station First Friday events monthly, VIC began hosting musicians, artists, and poets as entertainment. Advertising through social and printed media to increase awareness and broader reaching promotion of Visitor Services. (Ongoing)
7. a) Conducted 28 internal and external WXC preparation meetings (Ongoing)
  - b) Team of 4 went to Serbia to activate and announce Tallahassee as the 2026 Host (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	\$1.31	TBD	\$5.00

Note: Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. In FY 2022, Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.15 billion. In FY 2023, Downs & St. Germain estimates the economic impact of tourism in Leon County at \$1.25 billion. Most recently, in FY 2024, Downs & St. Germain estimates the economic impact of tourism in Leon County at \$1.29 billion which brings the total tourism economy over the last three years to \$3.69 billion, 74% 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	16	TBD	68

Note: 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 2022, 16 championship sporting events were held in Leon County, with an additional 16 additional championship sporting events held in FY 2023. In FY 2024, 20 championship sporting events were held bringing the total to 52 championships since the start of the County's five-year plan, 52% of the County's five-year Target. Events hosted in FY 2024 include all nine divisions of the Florida High School Football Association State Championships, the Southwestern Athletic Conference and Atlantic Coast Conference Cross Country Conference Championships, Amateur Athletic Union National Cross-Country Championships, and USA Track and Field Cross Country Championships, among others.



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

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026	TOTAL
Events Supported	135	111	404	168	TBD	818

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 111 events. In FY 2024, the County hosted an additional 404 events bringing the total to 650 events hosted, 72% of the County's five-year Target. The Division of Tourism administers competitive grant programs to support local or community, civic, and sporting events that draw visitors to the destination. There was a substantial increase in the number of community events supported in FY 2024 associated with the coordination of over 200 community events with the public and private sector to celebrate the 200th anniversary of our Leon County and the City of Tallahassee. In addition, the County dedicates a share of its TDT funds to the Council on Culture and Arts (COCA) to administer grant programs to support local cultural arts programs and activities. Through these efforts, the County will continue its support of additional events and programming to achieve this Target through the remainder of the five-year plan.



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

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026	TOTAL
Concert Series Attendance	23,449	25,221	25,150	25,978	TBD	99,798

Note: In FY 2022, nearly 23,500 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park across 11 County-supported performances. In FY 2023, an additional 11 County-supported performances were hosted with over 25,000 residents and visitors in attendance. In FY 2024, an additional 12 County-supported performances hosted over 25,000 residents and visitors. These performances include the first ever 2-day Gospel Music Jubilee Festival, Gipsy Kings, Revivalists, The Flaming Lips, Melissa Etheridge, and more. To date, the County has achieved 74% of the County's five-year Target.

**\*Bold Goal & Target figures for FY 2025 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.**

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Tourism

**DIVISION**

Tourism

**PROGRAM**

Tourism

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. In 2024, Leon County Tourism generated \$1.32\* billion in economic impact, nearly 2.5\* million visitors, and 12,200\* jobs.
2. Continued to promote tourism efforts through Tourist Development Tax (TDT) collections, which exceeded \$9.19\* million annually.
3. The County continues to dedicate 20% of the annual TDT revenue collected to provide funding support for arts and cultural tourism programs and activities via the Council on Culture & Arts (COCA) through a combination of TDT and general revenue. In FY 2024, COCA received \$150,000 from general revenue and \$1,783,827 in TDT revenue.
4. Hosted nearly 39,000\* attendees at the Adderley Amphitheater through eight concerts, including the first-ever two-day Jubilee Gospel Music Festival, Gipsy Kings, The Revivalists, The Flaming Lips, Melissa Etheridge, and six sponsored concerts as part of the Downtown Concert Series and Countdown Downtown New Years Eve in partnership with the Tallahassee Downtown Improvement Authority.
5. Awarded \$578,450 in tourism grant funding for 82 local legacy events, Bicentennial events, special events, signature/emerging signature events, and sports events. For the Bicentennial year, a second-cycle grant program awarded \$83,050 to support 23 additional Bicentennial events.
6. In conjunction with the Bicentennial Steering Committee, led the community effort for celebrating the 2024 Tallahassee-Leon County Bicentennial, featuring more than 200 Bicentennial events, programs, and activities held throughout 2024.
7. Organized and hosted the Tallahassee-Leon County Bicentennial Day at the Capitol to kick off the 2024 Bicentennial anniversary year. The event was attended by local, state, and national dignitaries along with hundreds of residents eager to celebrate the milestone year.
8. Developed the Bicentennial Reunion Incentive Program that provides incentives and perks for families and groups who hold a reunion and book hotel rooms in Tallahassee with special values from area hotels and attractions.
9. Presented a five-series premier showing of the documentary Invisible History. As a key Bicentennial initiative, the film seeks to advance a sense of place and identity for hundreds of thousands of African Americans by exploring the invisible history of slavery in Leon County.
10. Produced and distributed a Bicentennial Edition of our annual Visitor Guide and Meeting Planner Guide that highlighted the 200-year history of Tallahassee-Leon County with dedicated content to tell the story of the Capital Region and significant events of our past.
11. Launched the TallahasseeLeonCounty200.com Bicentennial website that features historically fascinating blog content and a robust list of events throughout the year, allowing citizens to get involved to help support and celebrate the anniversary.
12. Hosted seven major cross-country events at the County's Apalachee Regional Park that welcomed more than 31,000 runners, coaches, and spectators to Leon County, including hosting both Southwestern Athletic Conference (SWAC) and Atlantic Coast Conference (ACC) Conference Championships as well as Amateur Athletic Union (AAU) and USA Track & Field (USATF) Club National Championships.
13. Hosted the Florida High School Athletic Association (FHSAA) Cross Country State Championships for the 12th consecutive year. Tourism continues its strong partnership with FHSAA, hosting all nine classifications of the 2023 Class Florida High School Athletic Association (FHSAA) Football State Championships at Florida A&M University's (FAMU) Bragg Memorial Stadium as well as the FHSAA third annual Beach Volleyball State Championship.
14. Hosted the 2024 and was awarded the 2025 United States Bowling Congress Pepsi Youth Bowling State Championships. These competitions bring nearly 3,000 youth bowlers, coaches, officials, and family members to Leon County, generating an estimated \$6 million in economic impact each year.
15. In partnership with World Athletics, announced internationally the new logo for the 2026 World Athletics Cross Country World Championships in Tallahassee with a hype video.
16. Participated in the World Athletics "Future Organizers" program at the 2024 World Athletics Cross Country World Championships in Belgrade, Serbia, and hosted on-site activations promoting the 2026 World Athletics Cross Country Championships to be held in Tallahassee-Leon County.
17. Hosted the NanoFlorida 2024 conference in partnership with the Integrative NanoScience Institute at Florida State University, bringing together researchers, students, and professionals from around the world to discuss advances in nanotechnology.
18. Continued to build awareness and visibility for Leon County as a tourism destination through targeted cooperative marketing programs and strategic promotions with local tourism industry partners:
  - Leon County partnered with Wheel the World to make Tallahassee-Leon County a welcoming destination for travelers with disabilities. By collaborating with 30 local businesses, they ensure all visitors can explore the community with ease.
  - Featured more than 100 partners in the "Bicentennial Summer Backyard Bucket List" challenge, and utilized the Visit Tallahassee mobile app, making it easier for residents and visitors to participate.
  - Utilized the Visit Tallahassee mobile app to develop and launch new itineraries and challenges such as tours of local breweries and Black-owned restaurants to drive visitation to local businesses.
  - Welcomed visitors and residents to "Stop at the Station" events hosted at the Visitor Information Center (VIC) & Gift Shop on the first Friday of the month in partnership with Domi and COCA. These events celebrated Black History Month, Women's History Month, and National Poetry Month and were all celebrated with local makers, artists, educators, and performers.


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



## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report












## FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
	Grow the five-year tourism economy to \$5 billion. (BG1) <sup>1</sup>	\$1.15	\$1.25	\$1.29	\$1.31	TBD	\$5.00
	Attract 100 state, regional, or national championships across all sports. (T1) <sup>2</sup>	16	16	21	16	TBD	69
	Support 900 community events, sporting competitions, festivals, performances, and cultural programming. (T10) <sup>3</sup>	135	111	404	168	TBD	818
	Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12) <sup>4</sup>	23,449	25,221	25,150	25,978	TBD	99,798

## Notes:

- Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. In FY 2022, Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.15 billion. In FY 2023, Downs & St. Germain estimates the economic impact of tourism in Leon County at \$1.25 billion. Most recently, in FY 2024, Downs & St. Germain estimates the economic impact of tourism in Leon County at \$1.29 billion which brings the total tourism economy over the last three years to \$3.69 billion, 74% of the County's five-year Bold Goal.
- 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 2022, 16 championship sporting events were held in Leon County, with an additional 16 additional championship sporting events held in FY 2023. In FY 2024, 20 championship sporting events were held bringing the total to 52 championships since the start of the County's five-year plan, 52% of the County's five-year Target. Events hosted in FY 2024 include all nine divisions of the Florida High School Football Association State Championships, the Southwestern Athletic Conference and Atlantic Coast Conference Cross Country Conference Championships, Amateur Athletic Union National Cross-Country Championships, and USA Track and Field Cross Country Championships, among others.
- 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 111 events. In FY 2024, the County hosted an additional 404 events bringing the total to 650 events hosted, 72% of the County's five-year Target. The Division of Tourism administers competitive grant programs to support local or community, civic, and sporting events that draw visitors to the destination. There was a substantial increase in the number of community events supported in FY 2024 associated with the coordination of over 200 community events with the public and private sector to celebrate the 200th anniversary of our Leon County and the City of Tallahassee. In addition, the County dedicates a share of its TDT funds to the Council on Culture and Arts (COCA) to administer grant programs to support local cultural arts programs and activities. Through these efforts, the County will continue its support of additional events and programming to achieve this Target through the remainder of the five-year plan.
- In FY 2022, nearly 23,500 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park across 11 County-supported performances. In FY 2023, an additional 11 County-supported performances were hosted with over 25,000 residents and visitors in attendance. In FY 2024, an additional 12 County-supported performances hosted over 25,000 residents and visitors. These performances include the first ever 2-day Gospel Music Jubilee Festival, Gipsy Kings, Revivalists, The Flaming Lips, Melissa Etheridge, and more. To date, the County has achieved 74% of the County's five-year Target.

## Performance Measures

Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Tourist Development Tax per penny <sup>1</sup>	\$1,651,411	\$1,901,271	\$1,783,827
	Percent Change in Tourist Development Tax <sup>1</sup>	7.9%	15.1%	8.0%
	Number of total visitors to Leon County <sup>2</sup>	2,390,100	2,431,498	2,485,300
	Percent Change in number of total visitors to Leon County <sup>2</sup>	2.4%	1.7%	4.0%
	Total Direct Visitor Economic Impact (billions) <sup>3</sup>	\$1.248	\$1.280	\$1.324
	Percent Change in Direct Visitor Economic Impact <sup>3</sup>	8.5%	2.5%	6.1%
	Number of Direct Tourism Related Jobs <sup>4</sup>	12,790	13,135	12,200
	Percent Change in the number of Direct Tourism Related Jobs <sup>4</sup>	-13.0%	2.7%	-4.6%
	Hotel Occupancy <sup>5</sup>	62%	63%	61.3%
	Hotel Revenue (millions) <sup>5</sup>	\$170	\$174	\$189
	Percent Change in Hotel Revenue <sup>5</sup>	7.6%	2.4%	6.8%

## LEON COUNTY GOVERNMENT

# »» FY 2024 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 8% in FY 2024, and anticipated collections will level off and is estimated to remain at current levels in 2025. FY 2026 is expected to normalize in comparison to prior years due to a settling of travel demand, inflation, and business travel having fully rebounded to normal levels.
2. The total number of visitors to Leon County increased by 4.0% in FY 2024. The recent success of the Florida A&M and Florida State University football teams, and hosting additional concerts, 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 2024, the economic impact was \$1.32 billion, a 6.0% increase from FY 2023.
4. The number of tourism related jobs decreased by 4.6% in FY 2024. As is the case throughout the country for the last several years, while improving, Leon County is still 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.
5. The increased inventory of hotel rooms and higher room rates contributed to the increase in projected hotel occupancy and revenue in FY 2024.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 160-(301-304)-552, 160-888-573, 001-888-573

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	<b>FY 2024 Adj. Budget</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>
Personnel	1,579,972	1,502,698	1,702,158	Full Time	14.00	14.00
Operating	5,858,226	3,678,703	4,491,602	OPS	1.00	1.00
Transportation	1,787	1,252	2,367			
Grants & Aid	2,545,894	2,633,308	2,679,324			
<b>TOTAL</b>	<b>9,985,879</b>	<b>7,815,961</b>	<b>8,875,451</b>	<b>TOTAL</b>	<b>15.00</b>	<b>15.00</b>

## LEON COUNTY FY 2024 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) Reviewed stroke protocols to consider HCA FL Capital Hospital offering thrombectomy stroke care. (Complete)
- 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)
- g) Implement the use of whole blood transfusions for qualifying trauma patients. (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	1,394	265	TBD	2,163

Note: Since the start of FY 2022, over 5,500 students have been connected to skilled job opportunities, 79% of the County's five-year Target. This progress was achieved largely in part to the County's addition of the Leon Works Fall Preview hosted virtually in the Fall of 2021. 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 2025 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2025.**

LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Public Safety

**DIVISION**

Emergency Medical Services

**PROGRAM**

Emergency Medical Services




**GOAL**

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

**PROGRAM HIGHLIGHTS**


1. Responded to more than 58,000 calls for service, and transported more than 37,000 patients in FY 2024, 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. Enhanced EMS member well-being by continuing to develop peer support capabilities and partnered with the Florida A&M University 2nd Alarm Project to provide additional services.
5. Partnered with Tallahassee State College and Godby High School to offer an Emergency Medical Technician program to high school students.
6. Continued to provide internships for Tallahassee State 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 prehospital whole blood transfusions, enhancing patient care and saving the lives of 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.

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

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Percent of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room.	36%	22% <sup>1</sup>
	Percent of requests for services that result in a patient transport	63%	56% <sup>2</sup>
	EMS responses per 1,000 residents	151.7 <sup>4</sup>	95.0 <sup>3</sup>

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 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
 Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) <sup>1</sup>	344	160	1,394	265	TBD	2,163

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.
2. Bold Goal & Target figures for FY 2025 are estimates. Actuals for FY 2025 will be reported at the Annual Board.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of calls for service responded to <sup>1</sup>	53,647	60,084	58,376
	Number of transports made <sup>2</sup>	34,010	38,008	37,316
	Number of public education events conducted annually <sup>3</sup>	91	120	122
	Number of public access Automated External Defibrillators (AEDs) registered with the Division <sup>4</sup>	1,375	1,420	1,469
	Percent of trauma alert patients correctly identified by paramedics annually <sup>5</sup>	99%	98%	98%
	Percent of stroke alert patients correctly identified by paramedics annually <sup>6</sup>	95%	97%	97%
	Percent of STEMI patients correctly identified by paramedics annually <sup>7</sup>	100%	98%	100%
	Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually <sup>8</sup>	97%	99%	100%

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

## PERFORMANCE MEASUREMENT ANALYSIS

- In FY 2024, the Division experienced a 9% 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.
- Actual transports to the hospital increased by 10% in FY 2024, corresponding to the similar increase in requests for service.
- In FY 2024, the Division provided 122 public education and injury prevention programs to community groups to reduce the overall community health risk. An increase in CPR events contributed to the overall increase.
- The number of AEDs in the community registered with the Division increased to 1,469 in FY 2024 due to continuing efforts to get new and existing AEDs registered.
- Based on Leon County EMS criteria, paramedics correctly identified 98% of trauma alert patients in FY 2024.
- Based on Leon County EMS criteria, paramedics correctly identified 97% of stroke alert patients in FY 2024.
- Patients experiencing a myocardial infarction were identified correctly 100% of the time in FY 2024. Accurate assessment of a heart attack by paramedics results in faster in-hospital times and corresponding improved mortality rates.
- Paramedics transmitted 100% 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

	FINANCIAL				STAFFING		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget		FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	19,398,281	19,481,620	19,707,755	Full Time	172.60	185.20	191.20
Operating	8,632,119	8,630,584	8,188,309	OPS	1.00	1.00	1.00
Transportation	1,475,886	1,445,082	1,250,686				
Capital Outlay	51,000	-	183,000				
<b>TOTAL</b>	<b>29,557,286</b>	<b>29,557,286</b>	<b>29,329,750</b>	<b>TOTAL</b>	<b>173.60</b>	<b>186.20*</b>	<b>192.20**</b>

\*The change in staffing is a result of adding Paramedic Trainee positions.

\*\* The change in staffing includes the additions of six positions to maintain current service levels and provide sufficient resources to meet the increased demand for services.



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Public Safety

**DIVISION**

Animal Control

**PROGRAM**

Animal Control






**GOAL**

The goal of the Division of Animal Control is to improve animal and human well-being through education, prevention, and enforcement programs and humane animal care and control services for the citizens and 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 5,600-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 400 pets and ensured more than 80 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. Engraved and distributed free pet identification tags and assisted local partners with providing free pet food to residents in need.

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

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Maintain customer complaint rate at 5 per 1,000 calls received <sup>1</sup>	.005	1.00	.004
	Number of citations issued <sup>2</sup>	127	150	86
	Number of field service calls (service calls including follow-ups) <sup>3</sup>	3,761	4,000	3,763
	Return 7% of lost pets to their owners annually <sup>4</sup>	15%	7%	18%
	Reduce field impounds at the Animal Shelter by -3% annually <sup>5</sup>	25%	22%	27%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. As part of Leon LEADS Core Practices Initiative, a strong emphasis was placed on customer satisfaction training.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement. Owner compliance has increased resulting in a decrease in citations issued in FY 2024.
3. The number of field service calls increased slightly in FY 2024 due to an increase in assisting citizens when initially answering the phone.
4. The division returned 18% of lost pets in the field in FY 2024, which is directly related to owners utilizing microchips and identification tags.
5. The Division experienced a 2% increase in field impounds in FY 2024, as more citizens face financial constraints. The Animal Shelter saw an increase in the number of impounded animals over the last few years primarily due to neglect, cruelty, and stray violations but the number appears to be leveling out in 2024.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 140-201-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>		<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	523,624	523,624	547,814	Full Time	7.00	7.00	7.00
Operating	1,428,725	1,428,725	1,502,536	OPS	-	-	-
Transportation	64,500	64,500	94,335				
Grants & Aid	71,250	71,250	71,250				
<b>TOTAL</b>	<b>2,088,099</b>	<b>2,088,099</b>	<b>2,215,935</b>	<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## LEON COUNTY FY 2024 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)
  - j.) Expand the library's reach by promoting library card sign-up. (Ongoing)
  - k.) Developed and presented a series of programming for seniors and their caregivers. (Complete)
  - l.) Work with HR to assist Leon County job applicants with filling out applications. (Ongoing)
  - m.) Coordinate presentations for teens on topics related to the workforce. (In Progress)
  - n.) Collaborated with WFSU to host StoryCorp. (Complete)
  - o.) Collaborated with local organizations for programming for the NEA Big Read featuring Toni Morrison's Beloved. (Complete)
  - p.) Began phase 1 construction including designated areas for training, career and workforce development, co-working space, a recording studio, and additional conference and meeting space. (In Progress)

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

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








**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Served more than 1.4 million customers digitally and in person through the Library System and managed nearly 1.8 million checked out materials, including print, DVD, audio, eBooks, computers, tablets, Library of Things items, and more.
2. Debuted an updated, mobile-friendly online catalog featuring a redesigned menu for easier navigation to search library resources and highlighting recommended book titles from popular categories.
3. Through the Community Resources Specialist, partnered with State and local human services agencies to provide regular access to services for 811 attendees at Library events, including Benefits Connection: Medicaid & KidCare, Health Insurance Enrollment Assistance with Big Bend AHEC, and an Expungement Clinic.
4. Hosted the sixth NEA Big Read featuring *The Bear* by Andrew Krivak with grant funds awarded by the National Endowment for the Arts. Events included a kickoff celebration, a virtual Q&A with the author, stargazing, book clubs, a nature photography exhibit highlighting local artists, and more.
5. Created an eight-week summer program around the theme *Adventure Begins at Your Library*. The program featured exciting games, crafts, scavenger hunts, animal visits, reading challenges, and more for all ages.
6. Added Mango Languages, a language learning program and application that provides access to over 70 languages.
7. Debuted 10 Youth Book Club Kits that provide five copies of a book to encourage youth to engage in shared reading experiences and promote discussions and critical thinking among peers.
8. Added Sensory Kits for check out, which provide a unique approach to emotional and physical learning. Kits contain two books, toys, games, and tools focused on a theme, and provide caregivers research-based tips to help develop these skills with their children.
9. Offered a Bicentennial-themed special edition library card to celebrate this historic milestone.
10. Increased reservable meeting space offerings at the Dr. B.L. Perry, Jr. Branch, Lake Jackson Branch, and Bruce J. Host Northeast Branch by repurposing existing spaces to better meet community demand.

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












<b>Benchmarking</b>			
Strategic Priorities	Benchmark Data <sup>1</sup>	Leon County	Benchmark
	Cost Per Capita	\$21.70	13 <sup>th</sup> out of 22
	Materials Expenditures Per Capita	\$1.79	15 <sup>th</sup> out of 22
	Circulation Items Per Capita	6.07	4 <sup>th</sup> out of 22
	Square feet Per Capita (State Standard 0.6 sf)	0.52	6 <sup>th</sup> out of 22
	Children's Circulation Per Capita	1.75	3 <sup>rd</sup> out of 22
	Population Per Full-Time Equivalent	0.23/1000	11 <sup>th</sup> out of 22
	Percent of Population with Library Cards	50%	6 <sup>th</sup> out of 22

Benchmark Source:

1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2023 (most current vetted information) for libraries with service population 100,001 - 400,000.

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of total Library visits <sup>1</sup>	1,096,974	1,117,645	1,437,750
	Number of items in Library Collection <sup>2</sup>	1,907,727	2,019,758	2,269,873
	Number of total Material Circulation <sup>3</sup>	1,374,855	1,404,208	1,354,401
	Number of total computer sessions <sup>4</sup>	207,878	200,853	204,309
	Number of Community Resources Specialist Engagements <sup>5</sup>	816	651	678
	Number of users receiving technology and digital literacy instruction <sup>6</sup>	23,722	22,137	25,348
	Number of Library programs held <sup>7</sup>	2,320	2,559	2,531
	Number of Library program attendees <sup>7</sup>	45,866	48,067	51,117
	Library Cardholders <sup>8</sup>	152,741	136,648	139,809
	Number of hours for meeting room bookings <sup>9</sup>	N/A	20,000	25,219
	Number of K-12 students receiving homework and reading help <sup>10</sup>	623	747	952

## PERFORMANCE MEASUREMENT ANALYSIS

- The total number of library visits includes door counts (in-person visits), curbside service, online catalogue, and website visits. Digital access accounted for 58% of total “visits” in FY 2024. The 31% increase over the prior year can be attributed to Bicentennial events as well as FEMA assistance for residents affected by the storms.
- Along with print material, the library collection is showing a steady increase with non-traditional items such as tablets preloaded with Library apps. The Library is constantly reviewing materials and circulation statistics to ensure the collection is current and mirrors the community. The digital collection includes Hoopla, a streaming service that includes eBooks, audiobooks, television, music, and movies, as well as ebook and audiobook platforms Libby and Boundless (formerly Axis 360). Hoopla added over 300,000 titles to their platform, resulting in a significant increase in offerings.
- 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, hotspots, etc.) library materials. Tablets were added for checkout in the second quarter of FY 2024.
- Computers are offered at all library locations which enable patrons to search and apply for jobs, conduct research, browse the web, and complete other tasks that require internet and software access. Additionally, laptop checkout allows for computer usage throughout the library, giving patrons the opportunity to work in tutor rooms or other spaces on the floor independently. While public internet use decreased by 2%, it’s still an in-demand resource for the community.
- The Community Resources Specialist connects people with available social services; these services include housing, healthcare, legal aid, food insecurity, and utility assistance. The Community Resources Specialist also assists with programming and organized Dementia-Friendly for the Holidays, Disability Benefits Basics, and monthly assistance through community partners. There was a 17% decrease in one-on-one assistance due to the presence of outside agencies that were stationed at the library to provide assistance in the wake of the natural disasters experienced.
- Technology and digital assistance continue to be a popular area in which patrons need assistance. Library staff field a high number of technology help questions. The Library hosted basic computer classes at different locations, and continued to see an increase in individual technology assistance.
- The number of programs held increased by 7% including both in-person and virtual events. Some program highlights included Winter Wonders: Exploring Science, several art therapy programs, and the NEA Big Read programming.
- The number of cardholders decreased by 8%. The library will continue to enhance community outreach and library card initiatives. Bicentennial Edition library cards launched in January 2024, and the library gave out over 5,800 library cards during FY 2024.
- Meeting room space is available at all Library locations for patrons to reserve and range from larger program spaces to smaller study rooms. There was a 26% increase over the estimated amount in the number of hours the library’s meeting rooms were booked. During FY 2024, the library was able to repurpose existing spaces at several locations to provide additional bookable meeting spaces.
- 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. Homework Hub saw a 53% increase in attendance. The library expanded Homework Hub to additional locations during the Fiscal Year for one-on-one tutoring, as well as offered an additional drop-in time per demand, which accounted for the increase in attendance.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-240-241-571

	FINANCIAL			STAFFING		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	5,501,198	5,354,717	5,892,034	Full Time	81.70	81.70
Operating	738,472	679,232	725,594	OPS	1.00	1.00
Capital Outlay	521,193	557,098	526,890			
Transportation	12,318	12,464	12,947			
<b>TOTAL</b>	<b>\$6,773,181</b>	<b>\$6,603,511</b>	<b>\$7,157,465</b>	<b>TOTAL</b>	<b>82.70</b>	<b>82.70</b>

## LEON COUNTY FY 2024 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

#### QUALITY OF LIFE



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



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

#### GOVERNANCE



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



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)
2. (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)
3. (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)

#### GOVERNANCE

1. (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)



## 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.) County co-sponsored the Fall Reentry and Resource Fair hosted by the Big Bend A.F.T.E.R. Reentry Coalition. (Complete)
- 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)
2. a) Update the Board on the status of a potential inclusionary housing policy in 2024. (In Progress)
- b) The Division of Real Estate works closely with the Division of Housing Services to identify (escheated) properties suitable for affordable housing. As parcels complete the County review process, parcels suitable for affordable housing are designated as such, and presented to the Board for review, approval, and certification via resolution. (Ongoing)
3. a) HSCP and IDA collaborated to refer pre and post sentence defendants who voluntarily complete self-assessments to human services partners to address underlying causes of criminal behavior. (Complete)
- b) Meet monthly with Sheriff's staff to the Council on the Status of Men and Boys to identify opportunities to collaborate. (Ongoing)
- c) In 2024, the Board accepted \$2.4 million in additional opioid litigation settlement funds. At that time, the Board authorized the execution of an agreement with the Northwest Florida Health Network, on behalf of the State of Florida, to receive and utilize the settlement funds for the provision of substance abuse treatment services resulting from opioid abuse and the purchase of EMS equipment to address opioid use disorders in the community. In addition, the Board authorized the execution of an agreement with DISC Village, Inc. to provide substance abuse treatment and ancillary services for individuals with opioid and substance use disorders. (In Progress)

### GOVERNANCE

1. In May 2023, the County hired a consultant, Justice Planners, to develop a needs assessment of the Leon County Detention Facility. To date, the consultant has completed the data collection and initial stakeholder interviews related to identifying jail population management strategies, as well as an analysis of future space needs and assessment of alternatives to incarceration intermediate sanctions, court dispositional options, and other best practices. The report concluded there would be no additional infrastructure needed through 2048 with case processing improvements to reduce the average length stay to 30 days. (Complete)

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Intervention &amp; Detention Alternatives

**DIVISION**

Drug &amp; Alcohol Testing

**PROGRAM**

Drug &amp; 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 20,800 court-ordered drug and alcohol tests and collected more than \$117,316 for testing services.

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

<b>Performance Measures</b>				
<b>Strategic Priorities</b>	<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>
	Number of alcohol tests administered annually to court ordered defendants <sup>1</sup>	8,918	8,652	10,993
	Number of urinalysis tests administered annually to court ordered defendants <sup>2</sup>	13,344	9,698	9,811
	Number of urinalysis collections performed annually for other agencies <sup>3</sup>	388	468	563
	Number of DOT tests administered annually <sup>4</sup>	81	78	66
	Fees collected for alcohol tests <sup>5</sup>	\$43,122	\$30,398	\$37,986
	Fees collected for urinalysis tests <sup>6</sup>	\$109,537	\$81,340	\$79,330

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Division experienced a 23% increase in FY 2024 actuals due to a 40% increase in court ordered testing for other agencies. These assignments are at the discretion of the referring agency.
2. The Division experienced a 26% decrease in FY 2024 actuals due to a 9% decrease in pre and post sentence offenders court ordered to submit to urinalysis testing.
3. The Division experienced a 45% increase in the number of urinalysis tests administered for other agencies in FY 2024. These assignments are at the discretion of the referring agency.
4. The Division experienced a 19% decrease in the FY 2024 actuals for the number of DOT tests administered. The decrease may be attributed to position vacancies. Risk Management monitors and schedules DOT testing in compliance with federal regulations.
5. The Division experienced a 12% decrease in alcohol fee collections in FY 2024 due to a 60% increase in the number of alcohol tests that have fees accrued.
6. The Division experienced a 28% decrease in urinalysis fee collections in FY 2024 due to a decrease in urinalysis tests administered.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-599-523

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2024 Adj. Budget</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>		<b>FY 2024 Adopted</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>
Personnel	132,717	122,077	142,814	Full Time	2.00	2.00	2.00
Operating	51,730	40,859	51,100	OPS	-	-	-
<b>TOTAL</b>	<b>184,447</b>	<b>162,936</b>	<b>193,914</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Intervention &amp; Detention Alternatives

**DIVISION**

Supervised Pretrial Release

**PROGRAM**

Pretrial Release


**GOAL**

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





**PROGRAM HIGHLIGHTS**

- Maintained an average monthly caseload of 1,359 County probationers and supervised pretrial release defendants and recovered approximately \$28,525 from probationers for crime victims through court-ordered restitution.
  - Supervised Pretrial Release diverted an estimated 272,281 inmate days from the Leon County Detention Facility, resulting in a cost savings of \$25.2 million.
- Performed more than 6,798 criminal history reviews and demographic assessments on new arrestees to assist the court in making release decisions.
- Referred more than 650 clients to needed services such as housing, transportation, and job placement assistance through the Human Services Self-Assessment Questionnaire.

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

<b>Benchmarking</b>			
<b>Strategic Priorities</b>	<b>Benchmark Data</b>	<b>Leon County</b>	<b>Benchmark</b>
	Annual average workload hours per Pretrial Officer, per case, per month based upon defendant risk factors and blended caseloads.	0.76	2.33

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

<b>Performance Measures</b>				
<b>Strategic Priorities</b>	<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>
	Average End of Month number of hours per case, per Pretrial Officer <sup>1</sup>	0.83	0.87	0.76
	Utilize intervention strategies to minimize technical violations (OTSC) to no more than 20% of the total supervised <sup>2</sup>	15%	18%	14%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete pretrial <sup>3</sup>	69%	65%	65%
	Divert jail operating costs by no less than \$30 million by promoting and utilizing supervised pretrial alternatives <sup>4</sup>	\$28.3	\$25.3	\$25.2

**PERFORMANCE MEASUREMENT ANALYSIS**

- The Division experienced an 8% decrease in hours per case per Probation/Pretrial Officer in FY 2024 due to a 20% increase in position vacancies.
- The Division experienced a nominal decrease in the number of Orders to Show Cause (OTSC) issued by the Courts for technical violations in FY 2024 due to a 13% decrease of OTSC technical violations in comparison to FY 2023.
- The Division experienced a 4% decrease in the number of defendants who successfully completed pretrial release in FY 2024 due to a 9% increase in the number of new arrest violations.
- The Division experienced a 11% decrease in jail operating costs in FY 2024 due to a 7% increase in the daily jail bed cost and an 18.6% decrease in the number of supervision days.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	<u>FINANCIAL</u>			<u>STAFFING*</u>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	1,211,465	852,637	1,256,114	Full Time	16.00	15.50
Operating	663,660	340,073	660,877	OPS	-	-
<b>TOTAL</b>	<b>1,875,125</b>	<b>1,192,710</b>	<b>1,916,991</b>	<b>TOTAL</b>	<b>16.00</b>	<b>15.50</b>

\*The change in staffing is a result of the reclassification of a Pre-Trial Technician position from full time to part time to increase operational efficiencies.

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

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 1,359 County probationers and supervised pretrial release defendants and recovered approximately \$28,525 from probationers for crime victims through court-ordered restitution.
2. Referred more than 650 clients to needed services such as housing, transportation, and job placement assistance through the Human Services Self-Assessment Questionnaire.
3. Administered more than 20,800 court-ordered drug and alcohol tests and collected more than \$117,316 for testing services.
4. Provided substance use disorder treatment and ancillary services to people involved in the criminal justice system.
5. 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.





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

**Benchmarking**

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Annual average workload hours per Probation Officer per month, per case based upon offender risk factors and blended caseload.	0.89	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 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Average End of Month number of hours per case, per Probation Officer <sup>1</sup>	1.03	0.86	0.89
	Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised <sup>2</sup>	22%	24%	22%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete probation sentence. <sup>3</sup>	82%	82%	78%
	Divert jail operating costs by no less than \$14 million by promoting and utilizing supervised pretrial alternatives <sup>4</sup>	N/A	\$14.5	\$13.4

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Division experienced a 14% decrease in the number of hours per case per Probation/Pretrial Officer in FY 2024 due to position vacancies and a nominal (1%) increase in the number of post-sentence assignments.
2. The Division experienced no change in the percentage of technical violations in FY 2024.
3. The Division experienced a 4% decrease in the number of successful completions in FY 2024 due to a 33% reduction in the total number of case closures.
4. The Division diverted 13.4 million due to a 4% decrease in jail bed days through post-sentence alternatives to incarceration.

**FINANCIAL AND STAFFING SUMMARY**

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

ACCOUNT NUMBER: 111-542-523

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2024 Adj. Budget</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>		<b>FY 2024 Adopted</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>
Personnel	1,352,868	1,234,502	1,471,373	Full Time	16.00	16.00	16.00
Operating	80,536	66,527	34,091	OPS	-	-	-
<b>TOTAL</b>	<b>1,433,404</b>	<b>1,301,029</b>	<b>1,505,464</b>	<b>TOTAL</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>



## LEON COUNTY FY 2024 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

- (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

- (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)
- (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
- (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)
17. (Q4) Implement efforts to enhance access and delivery of human services in the community in partnership with 2-1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts. (2024-71)
18. (Q4) Establish and implement line-item funding for local emergency homeless shelters in coordination and collaboration with community stakeholders including the City of Tallahassee and Children's Services Council of Leon County. (2024-72)
19. (Q6) In commemoration of the tenth flight of Honor Flight Tallahassee, expand opportunities to promote the event and engage even more volunteers and veterans both on the flight and at the Welcome Home celebration. (2024-73)
20. (Q3) In collaboration with law enforcement agencies, identify and implement solutions to immediately combat crime and nuisance activity in the Pensacola Street and Highway 20 corridor. (2024-74)
21. (Q4) Enhance the County's State Housing Initiative Partnership (SHIP) program to provide legal assistance and consultation to residents with their property issues and estate planning needs that will preserve affordable housing for low-income families. (2024-76)

## 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 which was extended. (In Progress)
- d.) Leon County in partnership with Capital City Chamber of Commerce enrolled in the CityStart CFE Financial Empowerment Center Academy (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. (Complete)
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. a.) Presented an agenda item to establish an MOU between the County, City of Tallahassee, and Children's Services Council. (Complete)
- b.) Coordinated with the Children's Services Council and the City of Tallahassee to explore options to provide dedicated funding to local emergency homeless shelters and 2-1-1 Big Bend. (Complete)
- c.) Leon County, City of Tallahassee, and CSC will work together to identify opportunities for CSC to participate in CHSP or utilize a process similar to CHSP, which will be provided to CSC in the spring. (Ongoing)
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 to 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. (Complete)
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)
- d.) Build housing units with long-term affordability and create homeownership opportunities for low-income homebuyers in the targeted neighborhoods through the Homeownership Development Program. (In Progress)
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)
- c.) Board ratified the proposed utilization of Opioid Litigation Settlement at the July 11, 2023 regular meeting. (In Progress)
7. Update the Board on the status of a potential inclusionary housing policy. (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.) Established 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. (Complete)
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.) Established 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. (Complete)
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)
- d.) Apply for federal funding through the HUD PRO Housing opportunity, which could provide up to \$7 million to increase the stock of affordable housing. (Ongoing)
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)
17. Established 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. (Complete)
18. Updated the Board on options for line-item funding at the June Budget Workshop (Complete)

19. Assist Honor Flight Tallahassee with processing the paperwork for veterans going on the trip, volunteer as guardians escorting veterans around memorials in Washington DC, and act as a greeter, welcoming veterans home upon arrival back to Tallahassee. (In Progress)
20. Provided an agenda item to the Board on crime-analysis in the Pensacola corridor area and 32304 in Fall 2024. (Complete)
21. The Board approved the proposed expenditures for the FY 2025 State Housing Initiative Partnership (SHIP) allocation which includes funding to provide legal assistance and consultation to residents with property issues and estate planning needs at the July 9, 2024 meeting. HSCP will implement in FY 2025. (In Progress)

## BOLD GOALS & 5-YEAR TARGETS



**Bold Goal:** Support community partners to place 225 residents experiencing chronic homelessness in permanent supportive housing. (BG3)

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026	TOTAL
Residents Housed	23	130	23	25	TBD	201

Note: To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, 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 and FY 2023, a total of 153 permanent supportive housing placements were made. In FY 2024, an additional 23 permanent supportive housing placements have been made for a total 176 placements made to date, or 78% 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	\$37,275,000	\$38,850,000	\$40,042,000	TBD	\$148,648,000

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, \$32.4 million in benefits were secured for Leon County veterans and their families. For FY 2023, \$37.2 million in benefits were secured. For FY 2024, the County's Division of Veteran Services estimates \$39 million in benefits were secured, for a total of \$108.6 million in secured benefits or 72% of the County's five-year Target.

**\*Bold Goal & Target figures for FY 2025 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.**

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Health and Human Services

**PROGRAM**

Human Services





**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Provided \$86,685 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 \$114,400 to fund the State's Indigent Burial Program and transportation costs and collaborated with the Consolidated Dispatch Agency, law enforcement, and local transport providers to improve the process for transporting bodies before internment.

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

<b>Performance Measures</b>				
<b>Strategic Priorities</b>	<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>
	Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program <sup>1</sup>	117	130	137
	Number of child protection exams paid <sup>2</sup>	143	160	133
	Number of families served by the Direct Emergency Assistance Program (DEAP) <sup>3</sup>	84	75	75
	Number of CHSP agencies funded <sup>4</sup>	50	50	50

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Indigent Burial Program provided disposition services for 137 residents in coordination with the County's Public Works Department and local funeral homes in FY 2024. 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. FY 2024 adhered to previous patterns with a slight decrease from FY 2023.
3. The total number of families served decreased slightly in FY 2024 as the cost of rental and utilities increased which resulted in higher awards to eligible applicants. The total number of families served is expected to remain similar in FY 2025 due to continued elevated costs of rental and utilities assistance resulting in higher awards.
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 2024 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

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	<b>FY 2024 Adj. Budget</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>
Personnel	317,991	329,408	321,848	Full Time	3.00	3.00
Operating	1,036,379	996,600	968,686	OPS	-	-
Grants & Aid	6,410,196	6,384,888	7,190,578			
<b>TOTAL</b>	<b>7,764,566</b>	<b>7,710,896</b>	<b>8,481,112</b>	<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

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






**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Provided a local match of \$564,599 to Low Income Pool funding that allowed Apalachee Center, Bond Community Health Center (Bond), and Neighborhood Medical Center (NMC) to leverage an additional \$963,668 to support healthcare and behavioral health services for citizens.
2. Provided \$33,250 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 2,000 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 \$183,826 to the Capital Medical Society Foundation's We Care Network to coordinate donated specialty medical care and dental care for uninsured and low-income residents valued at more than \$3.7 million.
6. Leveraged local and national partnerships to help uninsured residents with limited income receive more than 3,200 prescription medications valued at more than \$865,000 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 70 prescription medications not covered by insurance at cost savings totaling \$2,300.

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

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of healthcare visits residents received through the Competitive Provider Reimbursement Pool <sup>1</sup>	6,761	6,615	6,421
	Value of prescriptions filled by FAMU Pharmacy <sup>2</sup>	\$910,268	\$943,500	\$865,628
	Value of specialty medical and dental care provided through We Care <sup>3</sup>	\$3,100,000	\$3,300,000	\$3,726,926
	Number of Residents receiving specialty medical and dental care provided through We Care <sup>4</sup>	841	890	823
	Perform three agency contract compliance reviews of patient visits <sup>5</sup>	0	3	3

**PERFORMANCE MEASUREMENT ANALYSIS**

1. In FY 2024, primary healthcare experienced a 5% decrease in patient visits attributed to provider staffing issues.
2. Fluctuations in the value of prescriptions filled by FAMU Pharmacy are due to the volatility in the retail value of prescription medications provided. Additionally, unforeseen circumstances leading to site closures at FAMU resulted in fewer patients served in FY 2024.
3. The value of donated specialty care for primary and dental services increased in FY 2024 and is expected to rise further in FY 2025. Yearly variations in donated specialty care are influenced by physician-billed invoices and the types of specialty care provided.
4. Fluctuations in the number of residents receiving specialty care have occurred due to provider availability; however, with new program guidelines and reimbursement rates, this number is projected to increase over the next two years.
5. Three site visits were conducted to assess contract compliance and gain insights into the agencies' day-to-day operations.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-971-562

	FINANCIAL			STAFFING		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	91,720	81,523	86,761	Full Time 1.00	1.00	1.00
Operating	2,037,362	1,423,016	1,767,362	OPS -	-	-
<b>TOTAL</b>	<b>2,129,082</b>	<b>1,504,539</b>	<b>1,854,123</b>	<b>TOTAL 1.00</b>	<b>1.00</b>	<b>1.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Housing Services

**PROGRAM**

Housing Services


**GOAL**

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

**PROGRAM HIGHLIGHTS**

- Leon County continuously works to develop community partnerships that preserve and grow the inventory of safe and sanitary affordable housing in Leon County and administers home rehabilitation, home replacement, homeownership development, down payment assistance, emergency housing repair (short-term and permanent), and rental development and rehabilitation programs.
  - Through rehabilitation and emergency repair projects valued at approximately \$400,000, preserved 11 homes owned by low-income Leon County residents.
  - Utilized approximately \$300,000 in grant funding to replace a dilapidated home for a low-income special needs household.
  - Assisted eight households in addressing critical repairs through the Emergency Home Repair Program.
  - Awarded more than \$500,000 in subsidies to nonprofit organizations and small businesses to finance the construction of nine new homes for low-income first-time homebuyers, including four units on parcels donated by the County to the Community Land Trust and five units in targeted neighborhoods that have historically experienced poverty and racial inequities.
  - Continued to support the Housing Finance Authority of Leon County in issuing multi-family housing revenue bonds to provide financing for affordable housing.
  - Provided emergency tarps to more than 40 households with active roof leaks.
- Enhanced the County's State Housing Initiatives Partnership (SHIP) program by providing legal assistance to residents with heir property issues.
- 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.
- Hosted the Spring Home Expo with more than 100 citizens attending workshops and demonstrations about topics including home buying and owning and home improvement. The event also featured 20 community partners sharing essential resources about homeowners' insurance, sustainable living, and more.
- Hosted five homeowner education workshops to provide community homeowners with maintenance strategies and information on the County's home rehabilitation and emergency repair programs.
- Organized the 9/11 Day of Remembrance and Service to revitalize the property of a low-income veteran homeowner in honor of the victims, survivors, and those who rose in service in response to the attacks on September 11, 2001.
- Launched a disaster recovery program in response to the significant damage experienced in Leon County during the severe storms, straight-line winds, and tornadoes on May 10, 2024.

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













FY 2022-2026 Strategic Plan							
Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
	Support community partners to place 100 residents experiencing chronic homelessness in permanent supportive housing. (BG3) <sup>1</sup>	23	130	23	25	TBD	201

Note:

- To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, 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 and FY 2023, a total of 153 permanent supportive housing placements were made. In FY 2024, an additional 23 permanent supportive housing placements have been made for a total 176 placements made to date, or 78% of the County's five-year Bold Goal.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA <sup>1</sup>	5	5	3
	Number of clients receiving SHIP Purchase Assistance <sup>2</sup>	0	7	0
	Average SHIP Purchase Assistance award amount <sup>2</sup>	N/A	\$9,500	N/A
	Number of housing units receiving Home Rehabilitation <sup>3</sup>	3	3	4
	Number of housing units receiving Home Replacement <sup>4</sup>	3	1	1
	Average Home Rehab/Replacement award amount <sup>3,4</sup>	\$168,058	\$170,000	\$134,000
	Number of completed Homeownership Development projects <sup>5</sup>	0	5	6
	Total funding received to support the Affordable Housing Program. <sup>6</sup>	\$1,111,588	\$1,283,109	\$1,437,033
	Number of housing units receiving Emergency Housing Repair Assistance <sup>7</sup>	8	8	8
	Average HFA Emergency Housing Repair award amount <sup>7</sup>	\$9,636	\$13,300	\$11,208
	Percent of SHIP funding used to assist persons with special needs <sup>8</sup>	29%	20%	66%
	Number of Attendees at the Annual Leon County Home Expo <sup>9</sup>	224	100	100

## PERFORMANCE MEASUREMENT ANALYSIS

- According to the Escambia County Housing Finance Authority, the decrease in the number of clients receiving purchase assistance from the HFA was 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 also impacted the overall number of eligible households seeking purchase assistance.
- SHIP-funded purchase assistance is provided through the Tallahassee Lenders Consortium (TLC). The pause of purchase assistance activity in FY 2023 was due to the County focusing additional resources on other housing assistance strategies, such as home rehabilitation and home replacement. The funding of purchase assistance awards, which was originally planned for Spring 2024, was delayed to FY 2025 due to unencumbered SHIP funds being utilized for the disaster recovery program that was launched in response to the significant damage experienced in Leon County during the severe storms, straight-line winds, and tornadoes on May 10, 2024.
- The Division saw a slight increase in the number of Home Rehabilitations due to the demand for affordable housing preservation for low-income households and the increase in the County's SHIP allocation in FY 2024.
- Home Replacements are considered only when the cost of rehabilitation exceeds 50% of the value of a home (30% for homes older than 50 years).
- The Division of Housing Services has initiated a Homeownership Development program to facilitate the development of affordable housing in Leon County. In FY 2024, the County began utilizing SHIP grant dollars to fund the construction of Homeownership Development projects. Six projects were completed in FY 2024, including four SHIP-funded units and two Community Land Trust units on County-donated parcels.
- FY 2024 funding includes \$1,135,109 in SHIP allocations, \$226,924 in SHIP loan repayments, and \$75,000 in Housing Finance Authority (HFA) funding.
- The HFA Emergency Repair maximum award amount increased during FY 2024 from \$12,000 per project to \$15,000. To qualify for an award greater than \$3,000, applicants must have a senior (age 55+) or special needs person living in the home. 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.
- 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. In FY 2024, 66% of SHIP funding was used to assist persons with special needs.
- 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 2024, 100 Leon County residents attended the Home Expo.

LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-371-569, 124-932058-554, 124-932059-554, 124-932080-554, 124-932081-554

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2024 Adj. Budget</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>		<b>FY 2024 Adopted</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>
Personnel	542,103	580,472	551,343	Full Time	6.00	6.00	6.00
Operating	913,930	292,610	117,483	OPS	-	-	-
Transportation	3,981	3,674	4,301				
Grants & Aid	1,169,267	324,856	775,509				
<b>TOTAL</b>	<b>2,629,281</b>	<b>1,201,613</b>	<b>1,448,636</b>	<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Veteran Services

**PROGRAM**

Veteran Services

**GOAL**


The goal of the Leon County Veteran Services Division is to assist Veterans and their dependents in securing all entitled benefits earned through honorable military service and to advocate for Veteran's interests in the community.

**PROGRAM HIGHLIGHTS**

1. Completed 5,053 benefit counseling contacts for veterans and their dependents.
2. In partnership with the City of Tallahassee, provided 118 StarMetro bus passes for low-income and disabled veterans.
3. Facilitated 971 claim actions that resulted in Leon County veterans receiving more than \$37 million in benefits.
4. Continued partnering with CareerSource Capital Region to increase job and economic opportunities for local veterans.
5. Maintained strong relationships with community partners by attending United Vets monthly coordination meetings.
6. 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.
7. Continued to provide financial support for the Leon County Veteran's Day Parade in partnership with Vet Events Tallahassee, Inc.
8. Continued to serve on the Leon County Transportation Disadvantaged Coordinating Board to ensure the transportation-disadvantaged population in Leon County has adequate access to transportation.
9. Honored veterans by placing Operation Thank You commemorative wreaths on Memorial Day at military grave sites and memorials in the community, including the World War II Memorial located on the front lawn of the County Courthouse, the Florida Vietnam Veterans Memorial, the Korean War Memorial at Cascades Park, Big Bend Hospice Veterans Memorial Garden, Daniel B. Chaires Community Park, Oakland Cemetery, Greenwood Cemetery, and Veterans of Foreign Wars Cemetery.
10. Hosted the annual Operation Thank You community breakfast on Veterans Day to honor the service and sacrifice of those who served our country.

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






**FY 2022-2026 Strategic Plan**

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
 Secure more than \$150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9) <sup>1</sup>	\$32,481,000	\$37,275,000	\$38,850,000	\$40,042,000	TBD	\$148,648,000

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, \$32.4 million in benefits were secured for Leon County veterans and their families. For FY 2023, \$37.2 million in benefits were secured. For FY 2024, the County's Division of Veteran Services estimates \$39 million in benefits were secured, for a total of \$108.6 million in secured benefits or 72% of the County's five-year Target.

**Performance Measures**

Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of clients served <sup>1</sup>	5,576	4,750	5,053
	Number of outreach events attended <sup>2</sup>	27	35	37
	Number of clients served in the Veterans Resource Center <sup>3</sup>	46	50	55
	Dollar amount of Veterans Emergency Assistance Program (VEAP) used <sup>4</sup>	\$25,800	\$32,000	\$33,810
	Number of Veterans Emergency Assistance Program (VEAP) awards provided <sup>4</sup>	19	26	31

1. The decrease in clients served from FY 2023 is because of the Veterans Administration Survivor Benefits and the PACT Act. The PACT Act makes it easier for many survivors to receive Dependency and Indemnity Compensation (DIC). The VA has been contacting survivors who were previously denied DIC benefits and may be newly eligible under that PACT Act. The Division assist the survivor with completing and submitting the application for the monthly tax-free benefit.
2. Large gatherings and the number of outreach events are anticipated to continue to increase to pre-pandemic levels.
3. The Veteran Resource Center continues to be utilized by veteran's who do not have access to internet or computer resources. Based on current trends for the last two years, the Division anticipates the number to increase in FY 2025 and FY 2026.
4. The increased number of Veteran's requesting assistance through the Veterans Emergency Assistance Program (VEAP) has increased due to the number of new Veterans brought into Leon County by various support agencies such as Housing and Urban (HUD) Veteran Affairs Supportive Housing (VASH) and the Veterans Supportive Housing Assistance Program.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-390-553

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	<b>FY 2024 Adj. Budget</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>
Personnel	234,074	228,227	239,569	Full Time	3.00	3.00
Operating	23,615	21,104	23,433	OPS	-	-
Grants & Aid	140,400	78,371	151,900			
<b>TOTAL</b>	<b>398,089</b>	<b>327,702</b>	<b>414,902</b>	<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>



## LEON COUNTY FY 2024 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.



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

- (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

- (EN4) Enact the County's Integrated Sustainability Action Plan (ISAP) to further reduce the County Government's carbon footprint. (2022-15)
- (EN4) Expand the Biochar Pilot Program at the Leon County Solid Waste Management Facility into a full-scale, sustainable, and carbon reducing processing facility for the community's yard waste. (2024-70)

### QUALITY OF LIFE

- (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)
- (Q1) Design and construct the new Northeast Park. (2023-59)

### GOVERNANCE

- (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)
- (G3) Increase awareness and education on Human Trafficking by posting signage at County campgrounds. (2024-81)

## ACTIONS

### ECONOMY

- Install a bike skills course at a County park to help further leverage the community's opportunity to obtain the IMBA Designation. (Complete)
  - Design of the Market District Park, which will feature technical trail features. (In Progress)
  - Create biking trails at Apalachee Regional Park to attract biking events to Leon County. (Complete)

### ENVIRONMENT

- Submit the 2024 Annual ISAP Report during the January Board meeting. (In Progress)
- Deliver, install, and build out production units. (In Progress)
  - Scale up operations to process the County's yard debris. (In Progress).

### QUALITY OF LIFE

- Finalize construction plans for Phase II of the St. Marks Headwaters Greenway. (Complete)
  - Update the Miccosukee Greenway Master Plan. (In Progress)
  - As part of the Lake Jackson Greenways Project, the Pinewood Drive sidewalk was completed in fall 2023, and construction of other components of the Lake Jackson Greenways to begin in late Spring/early Summer 2024. (In Progress)
- The County purchased the 50-acre park space. (Complete)
  - Design and Construction of the Park began in 2024. (In Progress)

### GOVERNANCE

- Coordinated with Leon County Schools regarding Ft. Braden Community Center property acquisition. (Complete)
- Develop and install signage at campgrounds. (In Progress)
  - Provide training to County staff to help recognize Human Trafficking. (Complete-Ongoing)

## 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	5%	13%	4%	4%	TBD	26%

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 the County's five-year plan in FY 2022, the County has achieved a 22% GHG reduction, or 88% of the five-year Target. A significant investment of \$17 million was recently made in the County's building infrastructure to achieve energy savings, through an Energy Savings Contract (ESCO). An ESCO provides a financing mechanism to make a large investment in aging building infrastructure which results in corresponding energy savings. These savings are used to repay the infrastructure financing. The County's ESCO project consisted of 22 selected energy conservation measures such as lighting upgrades, water conservation, and weatherization of County facilities. The project was successfully completed in September 2022, therefore GHG savings will continue to be yielded in future years.



**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 kW's	0 kW's	0 kW's	50kW's	TBD	100 kW's

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 kW's (Kilowatts). Under the FY 2022-2026 Strategic Plan, the County is seeking to double the amount of solar power generated at County facilities. Since the start of FY 2022, the County has increased its increase solar power generation by 50 kW's, 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 kW's 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. Recognizing this, staff has assessed vendors throughout the state should it become necessary to utilize a broader set of contractors. In addition, staff has explored opportunities for solar installation beyond traditional roof or ground mounted installation options, such as floating solar arrays, which may offer the potential to expand the County's investments in solar. To continue to advance the County's Strategic Target, the County will continue to solicit qualified vendors statewide to install additional arrays on County buildings in 2025. Through competitive solicitation the County will provide a list of prioritized sites to potential vendors, selecting the most cost-effective energy production approach to implement.



**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	732,504	680,000	TBD	2,854,211

Note: Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics. Over the next five years, the Division will work to maintain this recycling rate and divert a total of 3 million pounds of waste from the landfill. 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 at the corner of Blair Stone and Miccosukee Roads. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week, 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 in hazardous waste material collected. Since the start of FY 2022, the County has diverted a total of 2.2 million pounds of waste, 73% of the five-year Target.



**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%	0%	175%	100%	TBD	275%

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. In addition, increasing electric vehicles also involves a continuous evaluation of the County's existing fleet recognizing the need to utilize the full life of existing County vehicles as well as the increase in automobile costs in recent years. Notwithstanding this, since the start of FY 2022, the County has achieved 35% of the County's five-year Target by increasing the County's electric vehicle fleet by 175% for a total of 11 electric vehicles as of the end of FY 2024. In FY 2025, the County anticipates purchasing 6 new EVs.



**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	3.8	10	TBD	17.4

Note: 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. 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 St. Marks Headwaters, Miccosukee Community Park/Community Center, JR Alford Greenway, and Fall Case Greenway.

**\*Bold Goal & Target figures for FY 2025 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.**

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Office of Resource Stewardship

**DIVISION**

Sustainability

**PROGRAM**

Office of Sustainability


**GOAL**

The mission of the Leon County Office of Sustainability is to enhance our community's environmental, economic, and social resilience by promoting the adoption of sustainability practices within the County government and the community at large.

**PROGRAM HIGHLIGHTS**




1. Realized approximately \$1.3 million in additional utility savings from energy conservation measures, building upon the cumulative total of more than \$16 million from prior upgrades.
2. Saved nearly 1 million plastic water bottles from being used by installing 44 bottle filling stations across 20 County facilities.
3. Engaged more than 1,000 citizens through presentations and events on topics such as composting and recycling.
4. Entered a new agreement with reCap, a Florida-based small business, to upcycle a portion of the County's yard debris into biochar, a charcoal-like substance produced from organic matter. After a successful pilot period from 2021-2023, the updated agreement is anticipated to produce 10 new full-time jobs and support the innovation of carbon-negative waste solutions.
5. Due to severe weather, the Sustainable Communities Summit was rescheduled as a series of educational and community-focused programs. The series included a panel on recycling with local experts and a discussion on intergenerational sustainability engagement.
6. Awarded 6 Community Garden Grants and one Community Beautification Grant. In total, 73 garden grants and three beautification grants have been awarded to support community gardens and projects at schools, neighborhoods, and non-profit organizations.
7. Distributed more than 50 compost bins to Leon County citizens to encourage at-home composting to help mitigate food waste and enhance soil quality.
8. Continued to work on action items and goals outlined in the Integrated Sustainability Action Plan (ISAP), including reducing greenhouse gas emissions from County operations by 30% by 2030.
9. Gathered more than 300 participants in the annual sponsorship of a buy-one-get-one deal on native plants at Native Nurseries.

**Benchmarking**

Strategic Priorities	Benchmark Data	Leon County	Statewide Goal
	% of waste tonnage recycled	38%	75%

Statewide recycling goal: In 2008, Florida set a recycling goal of 75% by 2020. The State did not meet the 75% recycling goal. Though the goal was set for 2020, there is no sunset date; therefore, the County will strive to meet the 75% statewide recycling goal until new legislation provides direction. The County's 2024 recycling rate was 38%, a 10% decrease from the 2023 rate. The rate decrease in 2024 was due to a decrease in construction and demolition debris that has stimulated a fluctuation in tonnage. Though the County's overall recycling rate dropped, the recycling rate for common commodities (plastic, paper, glass, aluminum) has increased in past years. Residential single-stream recycling has remained robust throughout these fluctuations, and Marpan Recycling has reported as little as 10% contamination in single-stream collection.

**FY 2022-2026 Strategic Plan**







Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
	Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5) <sup>1</sup>	5%	13%	4%	4%	TBD	26%
	Double solar power generation at County facilities. (T6) <sup>2</sup>	50 kW	0 kW	0 kW	50 kW	TBD	100 kW
	Increase the number of fully electric vehicles in the County's fleet by 500%. (T8) <sup>3</sup>	0%	0%	175%	100%	TBD	275%

## 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 the County's five-year plan in FY 2022, the County has achieved a 22% GHG reduction, or 88% 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 kW (Kilowatts). Under the FY 2022-2026 Strategic Plan, the County is seeking to double the amount of solar power generated at County facilities. Since the start of FY 2022, the County has increased its solar power generation by 50 kW, 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 kW 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. Recognizing this, staff has assessed vendors throughout the state should it become necessary to utilize a broader set of contractors.
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. 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. In addition, increasing electric vehicles also involves a continuous evaluation of the County's existing fleet recognizing the need to utilize the full life of existing County vehicles as well as the increase in automobile costs in recent years. Notwithstanding this, since the start of FY 2022, the County has achieved 35% of the County's five-year Target by increasing the County's electric vehicle fleet by 175% for a total of 11 electric vehicles as of the end of FY 2024. In FY 2025, the County anticipates purchasing 6 new EVs.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Estimated energy savings from conservation projects. <sup>1</sup>	\$2,100,000	\$1,300,000	\$1,300,000
	County Curbside Recycling tonnage. <sup>2</sup>	6,249	6,000	5,853
	Number of participating community-wide recycling & sustainability related events. <sup>3</sup>	18	18	23
	Number of citizens participating in sustainability & recycling educational presentations. <sup>3</sup>	1,426	3,500	984
	Number of waste reduction/sustainability/recycling community education presentations/tours. <sup>4</sup>	6	30	11
	Number of educational publications written. <sup>5</sup>	1	10	0

## PERFORMANCE MEASUREMENT ANALYSIS

- As part of the County's continued energy savings effort, a new energy savings contract was executed in FY 2020 and work was completed in September of 2022. In FY 2024, the County saved \$1.3 million in utilities, bringing the year-to-date savings total to \$17.3 million. Cost savings began in FY 2023 and will increase over time as utility rates increase.
- Common commodity recycling (paper, cardboard, plastic) has continued to increase, however, these are lightweight materials so, though participation has increased, tonnage will remain relatively stable. Additionally, the Division does not anticipate an increase in recycling accounts that would increase tonnage as the number of recycling accounts have been stable for multiple years.
- While the number of community-wide recycling and sustainability related events exceeded the 2024 estimate, the actual attendance at these events was lower than estimated due to the string of natural disasters that impacted Leon County. The Summit was postponed due to the May 10<sup>th</sup> Tornadoes and rescheduled as a series of educational sessions. While these sessions were successful, attendance was smaller than what was anticipated from the large-scale Summit. The Carr Lake Cleanup, organized as a Summit event, was also cancelled due to the effects of Hurricane Helene in September. The rescheduling of the UF/IFAS Leon County Extension Office's plant sale due to the May 10<sup>th</sup> Tornadoes also had a significant impact on citizen engagement. Altogether, these unforeseen weather events account for the relative drop in citizen engagement in 2024.
- The estimate of 30 education presentations was not met. However, the number of waste education presentations increased in 2024 compared to FY 2023. This number varies as it is typically by request of outside organizations.
- Educational publications written did not meet the original estimate due to the original publishing column being retired. Staff are exploring new ways to publish similar content in 2025, including a blog-style feature on the Leon County Sustainability website.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	FINANCIAL				STAFFING*		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget		FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	219,683	191,773	191,494	Full-Time	2.50	2.00	2.00
Operating	104,960	37,129	129,235	OPS	1.00	1.00	1.00
Transportation	1,200	790	1,689				
<b>TOTAL</b>	<b>325,843</b>	<b>229,692</b>	<b>322,418</b>	<b>TOTAL</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>

\*Change in staffing is due to a realignment of the Public Information Specialist to Administration as a Community Engagement Coordinator to improve organizational efficiencies.



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report




DEPARTMENT	DIVISION	PROGRAM
Office of Resource Stewardship	Parks & Recreation Services	Parks & Recreation Services

## GOAL


The goal of the division of Parks & Recreation 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. Completed numerous upgrades at J. Lewis Hall Sr. Woodville Park, including playground replacement, restroom renovations, replacement of all post and rail fencing, parking lot resurfacing, and a new scoreboard for the baseball/softball field.
2. Installed a new, engaging playground at Man-O'-War Park.
3. Installed a new swing set at Pimlico Park to complement the play structure installed last year.
4. Continued the renovation of the Old Concord School in collaboration with Public Works, which will become the new Miccosukee Community Center.
5. Began construction on the second trailhead at St. Marks Headwaters Greenway off Buck Lake Road. This trailhead will include a restroom facility, playground, pavilions, and more than three miles of new walking trails adjoining the existing trailhead off Baum Road.
6. Upgraded the existing six-foot-wide gravel walking path at the Ft. Braden Community Center to an eight-foot-wide concrete walking path, ensuring a more stabilized and user-friendly experience.
7. Planted more than 200 native tree seedlings at Miccosukee Greenway, Man-O'-War Park, and Pimlico Park.
8. Facilitated more than 2,400 community center reservations, 7,900 reservation days at campgrounds, and more than 100 special event permits at County parks.
9. Received a \$48,497 grant from the Healthy Kids Initiative in partnership with Play & Park Structures to help aid in the replacement of the Miccosukee Community Park Playground.
10. In partnership with the Division of Tourism, prepared and hosted more than eight major cross-country events at Apalachee Regional Park (ARP), including the 2023 Southwestern Athletic Conference (SWAC) Championships and Atlantic Coast Conference (ACC) Cross Country Championships. In addition to cross country events, ARP hosted two new Tourism-funded events, the Tallahassee Bike Fest and the Highland Games.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Total Park Acres per 1,000 Population	13.34	10.8
	Total FTE per 10,000 Residents	1.11	5
	Total Operating Expenditures per Capita	\$6.71	\$54.62

Benchmark Sources: National Recreation and Park Association (NRPA) 2023 Agency Performance Review, a Park and Recreation Agency Performance Benchmarks. Benchmarks reflect the median data points for like-sized jurisdictions. Total Operating Expenditures per Capita benchmark data includes all operating expenditures for Park's operations Countywide. Non-park sites are public spaces – such as lawns at County facilities – not designated as parks, but whose maintenance and/or operation costs are a part of the park and recreation agency's budget.

FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
 Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) <sup>1</sup>	3.2	0.4	3.7	10	TBD	17.4






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. 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 St. Marks Headwaters, Miccosukee Community Park/Community Center, JR Alford Greenway, and Fall Case Greenway.



## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Number of acres of invasive exotic plants removed from greenways/open spaces <sup>1</sup>	2,573	1,750	1,450
	Number of greenway acres maintained <sup>2</sup>	2,902	2,902	2,902
	Number of youths participating in sport activities <sup>3</sup>	2,550	2,500	2,450
	Host economically significant events at the Apalachee Regional Park <sup>4</sup>	11	14	13
	Community center usage by estimated attendance <sup>5</sup>	74,726	85,000	95,089

## PERFORMANCE MEASUREMENT ANALYSIS

- The decrease in FY 2024 is due to the timing of treatments and limited grant funding. Additionally, due to ongoing treatment and removal of invasive exotic plants, treatment is not always needed on an annual basis. The actual for FY 2024 are comprised of treatments to Greenways and Passive Park properties. This number reflects parcels that are solely considered Greenway and not a mix of Greenways and passive parklands.
- 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 2026.
- Participation numbers across youth sports programming fell below estimates for FY 2024 due in part to decreased participation in Pop Warner sports.
- Due to weather, one of the planned fourteen events at ARP had to be canceled. Additional events held in FY 2024 were due to the Bicentennial celebration. The division anticipates 9 significant events in FY 2025 including several Florida High School Athletic Association (FHSA) Cross Country events.
- The number of people who attended events at the Community Centers in FY 2024 increased slightly due to the Boys and Girls Club's increased usage and the opening of the new Miccosukee Community Center in late 2024.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

	FINANCIAL			STAFFING		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget	FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	2,327,933	1,862,855	2,483,810	Full-Time	35.00	35.00
Operating	1,448,390	1,217,039	1,619,079	OPS	-	-
Transportation	278,949	280,236	322,801			
Capital Outlay	32,800	32,785	30,000			
Grant & Aid	179,000	179,000	179,000			
<b>TOTAL</b>	<b>4,267,072</b>	<b>3,571,915</b>	<b>4,634,690</b>	<b>TOTAL</b>	<b>35.00</b>	<b>35.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Office of Resource Stewardship	Facilities Management	Facilities Management




**GOAL**

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

**PROGRAM HIGHLIGHTS**







1. Upgraded the cell doors and installed new parking lot lighting to enhance safety at the Leon County Detention Facility.
2. Modernized the Variable Air Volume (VAV) systems at the Courthouse and Leon County Main Library to maintain healthy air quality and provide comfort to building occupants.
3. Replaced the DX Heat Pumps at the Florida Department of Health Roberts & Stevens Clinic with new, energy-efficient heat pumps, adding a Building Automation System to better control HVAC functions. Additionally, a new mini split for the Blood Lab was added to better manage the high heat produced by the equipment used.
4. Refurbished and modernized Courtrooms 2C and 3D at the Leon County Courthouse, including paint, wall panels, furniture upgrades, and more.
5. Equipped the Florida Department of Health in Leon County Southside Clinic with a new grant-funded generator to provide backup power during outages.
6. Replaced the Florida Department of Health in Leon County Southside Clinic building roof to improve overall structural integrity.
7. Upgraded the main heat pumps and replaced all water source heat pumps at the Human Services and Community Partnerships building, located at 615 East Paul Russell Road. The new pumps provide a sustainable and economical solution, significantly enhancing energy efficiency and performance.
8. Added new electric vehicle charging stations at several locations throughout the County, making it more convenient to charge vehicles.
9. Replaced all exterior handrails at the Leon County Main Library to improve accessibility and safety for visitors and staff.

**Benchmarking**

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Repair and Maintenance cost per Square Foot – In-house	\$2.14 sq. ft.	\$3.08 sq. ft.
	Repair and Maintenance cost per Square Foot – Contracted	\$3.34 sq. ft.	\$4.48 sq. ft.
	Average utility cost per Square Foot	\$2.16 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) Ratios are based on (RSF) rentable square ft.

**Performance Measures**

Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	Dollar (\$) volume of capital projects managed in millions <sup>1</sup>	\$2.1	\$6.2	\$4.02
	Number of work orders opened <sup>2</sup>	16,711	16,500	21,439
	Percent of work orders opened for preventative maintenance <sup>3</sup>	64%	65%	68%
	Number of work orders opened for set-ups/take-down and special events/projects <sup>4</sup>	96	91	111
	Average work order completion time in days <sup>5</sup>	14	14	14
	Total square footage of County facilities maintained <sup>6</sup>	2,022,467	2,022,467	2,022,467

**PERFORMANCE MEASUREMENT ANALYSIS**

1. FY 2024 actuals are based on projects that have started development and/or projects that were anticipated to be completed in FY 2024. Projects include the replacement of the Detention Center Cell Doors, the Southside Clinic Generator, and the installation of several Electric Vehicle Charging Stations throughout the County. Due to an increase in the number of projects and associated costs, actual costs for FY 2024 were higher than actual costs for FY 2023. However, the estimated cost of \$6.2 million for FY 2024 was higher than FY 2024 actual costs due to the cancellation of the DOH Office Relocation project (\$1.5 million) and project delays that were caused by the series of storm events such as the May 10th tornados.

## LEON COUNTY GOVERNMENT

## »» FY 2024 Annual Performance and Financial Report

2. The number of work orders increased in FY 2024 and are projected to increase again in FY 2025 due to continued training, communication, and direction to department representatives on how and when to submit work order requests. These include preventative maintenance, non-preventative maintenance, and work orders from the Capital Improvement Program.
3. As Facilities Management & Operations and Parks & Recreation identify & integrate new tasks, preventative maintenance (PM) will continue to make up most of the work orders.
4. Facilities Management & Operations continues to support all types of special events throughout the County. Some of these events in FY 2024 included early voting, seasonal parade floats, book fairs, and the dedication of the courtrooms.
5. This average includes all preventive and non-preventative maintenance and Capital Improvement Program work orders for Leon County Facilities, Parks and Recreation, and the Sheriff's Office. The average is based on the number of days from the origination of the work order to the date of completion.
6. The division does not anticipate the acquisition of any new buildings in FY 2024 or FY 2025.

### 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>		
	<u>FY 2024 Adj. Budget</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>		<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	3,936,952	3,934,986	4,084,982	Full Time	49.00	49.00	49.00
Operating	10,462,422	9,881,585	11,478,483	OPS	-	-	-
Transportation	131,614	139,252	162,198				
Capital Outlay	150,000	18,064	70,000				
<b>TOTAL</b>	<b>14,680,988</b>	<b>13,973,888</b>	<b>15,795,663</b>	<b>TOTAL</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

**DEPARTMENT**

Office of Resource Stewardship

**DIVISION**

Solid Waste Management

**PROGRAM**



SWM

**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**

- Leon County's Hazardous Waste Center continues to prioritize the health and safety of Leon County citizens by promoting responsible disposal of household chemicals and electronics.
  - Processed 566 tons of potentially hazardous material from an estimated 18,379 residents and businesses, of which 366 tons were removed from the solid waste stream through recycling or reuse.
  - Returned 47.8 tons of paint and household products to the community free of charge through the Renew Center and a working relationship with Habitat for Humanity.
  - The centrally located Household Hazardous Waste Drop-Off Site collected more than 172,379 pounds of hazardous waste and electronics.
  - Assisted with two City of Tallahassee Cash for Trash events, collecting 68,035 pounds of hazardous waste materials.
- Participated in the annual forest clean up with the Forest Edge Neighborhood, helping to remove more than 16,920 pounds of waste from the Apalachicola National Forest.
- Received 3,940 tons of waste, tires, and hazmat materials at the four rural waste sites, including:
  - 3,400 tons of household waste
  - 60 tons of tires
  - 25.2 tons of hazmat
  - 41.4 tons of electronics
- At the Solid Waste Management Facility:
  - Processed 18,800 tons of yard debris from Leon County residents.
  - Recycled 2,132 tons of yard waste from Rural Waste sites.
  - Processed 464 tons of waste tires from Leon County residents, including 35 tons for Tire Amnesty Days.
  - Residents utilized more than three million pounds of mulch from the County's yard waste.
- Processed and loaded 234,732 tons of solid waste at the Transfer Station.
- Completed repairs and construction to the main Transfer Station driveway areas while maintaining uninterrupted service operations.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County <sup>4</sup>	Benchmark
	Solid Waste Management Facility Tipping Fee (Yard Debris)	\$50.18/Ton	\$45/Ton <sup>1</sup>
	Transfer Station Tipping Fee	\$63.05 <sup>2</sup>	\$56.80 <sup>3</sup>

- Includes average yard debris tipping fees for nine Florida counties with operations similar to Leon County.
- This tipping fee includes hauling and disposal, fuel surcharge, Transfer Station operations, and Household Hazardous Waste/tires.
- National Tipping Fee Average of \$56.80 as of 2023 (Source: Environmental Research & Education Foundation (EREF)); this number is down 3% from the previous year.
- Due to increase in contractual cost Leon County is higher than the benchmark.











FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Actual <sup>1</sup>	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
 Divert 3 million pounds of household hazardous waste from the landfill. (T7)	794,836	679,375	732,504	680,000	TBD	2,854,211

**Notes:**

- Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics. Over the next five years, the Division will work to maintain this recycling rate and divert a total of 3 million pounds of waste from the landfill. 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 at the corner of Blair Stone and Miccosukee Roads. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week, 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 in hazardous waste material collected. Since the start of FY 2022, the County has diverted a total of 2.2 million pounds of waste, 73% of the five-year Target.

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual
	SWMF Tons of tire waste processed <sup>1</sup>	407	430	464
	SWMF Tons of wood waste processed <sup>2</sup>	13,800	17,000	18,800
	Transfer Station Average net outbound load weight (tons) <sup>3</sup>	23.19	22.5	22.5
	Transfer Station Tons of Class I waste processed <sup>4</sup>	270,838	265,000	273,600
	Tons of rural waste collected <sup>5</sup>	3,118	3,300	3,400
	Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to <sup>6</sup>	492	460	463
	Number of participants estimated to use new household hazardous waste collection site <sup>7</sup>	2,260	2,100	2,440
	Number of tons of potentially hazardous material processed <sup>8</sup>	513	500	566
	Number of tons of potentially hazardous material reused or recycled <sup>9</sup>	340	250	366
	Number of tons of electronics waste processed <sup>10</sup>	165	170	180

## PERFORMANCE MEASUREMENT ANALYSIS

- Up 14% from FY 2023, processed tire tonnages are not anticipated to increase in FY 2025. The Tire Amnesty Program is funded by a grant from the Department of Environmental Protection (DEP); this made up for 8.4% of tires processed in FY 2024.
- Yard debris fluctuates based on environmental conditions. Due to increased storm activity, the tons of woods waste processed in FY 2024 doubled from prior year averages of approx. 9,000 tons. A portion of this increase can be attributed to City of Tallahassee hauling less yard waste to the Transfer Station, and increased usage by Public Works. Approximately 600 tons (3%) of the yard debris processed was given away as free mulch to citizens.
- The average transfer station outbound load remained steady in FY 2024 and is projected to decrease by 3% in FY 2025 due to an increase in light and bulky waste taking up space in the long-haul trailers. The Division is working with waste-hauling partners to eliminate the large amounts of bulk and construction debris.
- The total of Class 1 processing consists of everything that goes through the Transfer Station. In FY 2024, tonnage was up 1% from FY 2023. High tonnage was due to an increase in development, and in FY 2025, it is expected that tonnage volume will return to normal.
- The increase of 9% in FY 2024, and projected increase in FY 2025, is due to continued public education campaigns to promote awareness of proper disposal services, and free collection at the sites.
- The number of small businesses (that generate 220 lbs of hazmat or less) utilizing hazardous waste disposal services decreased by 5.9% from 2023. This number is right on par with the business numbers from FY 2022.
- 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. The number of residents estimated to use the site have increased by 8% since FY 2023, and 26% since its inception in FY 2022.
- The FY 2024 increase of 10.3% is attributed to ongoing education encouraging responsible hazardous waste disposal.
- Previously, this performance measure captured Renew Center items and Habitat for Humanity donations but was updated in FY 2023 to reflect all materials reused and recycled. Tonnage of reused and recycled potentially hazardous materials increased by 7.6%. The Division will continue promotion of the environmental benefits of the Renew Center and electronics waste recycling program.
- The term "electronics waste" does not include batteries. The FY 2024 increase is attributed to people that are trading in older heavier electronics for lighter/smaller updates. Additionally, people have become aware of the drop site at Public Works, the convenience of it has attracted citizens that might not normally drive out to the HHW center.

## FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL				STAFFING*		
	FY 2024 Adj. Budget	FY 2024 Actual	FY 2025 Budget		FY 2024 Adopted	FY 2024 Actual	FY 2025 Budget
Personnel	2,185,828	2,182,297	2,233,385	Full Time	29.15	29.65	29.65
Operating	13,103,406	13,097,147	14,712,810	OPS	1.00	-	-
Transportation	408,617	364,834	472,724				
Capital Outlay	16,000	13,436	16,800				
<b>TOTAL</b>	<b>15,713,851</b>	<b>15,657,714</b>	<b>17,435,719</b>	<b>TOTAL</b>	<b>30.15</b>	<b>29.65</b>	<b>29.65</b>

\*The change in staffing is due to the OPS position becoming a part time FTE Rural Waste Service Center Attendant.

## » Major Revenues

### MAJOR REVENUE SUMMARY

Total FY 2023 budgeted revenues shown below represents approximately 85% of all FY 2024 budgeted County revenues. (1)

Revenue Source	FY23 Actual	FY24 Budget	FY24 Actual	FY23 Actuals vs. FY24 Actuals	FY24 Budget vs. FY24 Actuals
Ad Valorem Taxes (2)	171,834,214	182,140,871	185,313,766	7.8%	1.7%
Stormwater Fees (3)	3,519,342	3,547,290	3,622,148	2.9%	2.1%
State Revenue Sharing (4)	8,388,771	7,011,000	7,883,426	-6.0%	12.4%
Local 1/2 Cent Sales Tax (4)	15,740,767	15,652,200	15,806,814	0.4%	1.0%
Local Option Sales Tax (4)	7,306,979	7,348,250	7,481,187	2.4%	1.8%
Communication Ser. Tax	2,743,295	2,812,950	2,422,603	-11.7%	-13.9%
Public Service Tax (5)	9,885,999	9,466,503	10,834,577	9.6%	14.5%
State Shared Gas Tax (6)	4,284,949	4,168,790	4,250,662	-0.8%	2.0%
Local Option Gas Tax (6)	7,758,423	7,921,480	7,894,427	1.8%	-0.3%
Local Option Tourist Tax (7)	8,257,057	8,070,497	8,919,161	8.0%	10.5%
Solid Waste Fees (8)	11,586,040	12,772,036	13,720,511	18.4%	7.4%
Building Permits Fees (9)	2,002,590	1,868,550	2,368,419	18.3%	26.8%
Environmental Permit Fees (10)	1,184,518	1,300,538	1,909,425	61.2%	46.8%
Ambulance Fees (11)	13,600,874	12,837,161	15,680,401	15.3%	22.1%
Probation and Pre-Trial Fees (12)	556,758	637,355	433,880	-22.1%	-31.9%
Court Facilities Fees (13)	632,970	635,835	579,236	-8.5%	-8.9%
Fire Services Fee (14)	9,361,581	11,071,448	11,154,033	19.1%	0.7%
Interest Income - GF/FF (15)	2,745,339	2,514,175	4,325,317	57.6%	72.0%
Interest Income - Other (15)	#REF!	3,282,379	7,698,152	#REF!	134.5%
<b>TOTAL:</b>	<b>#REF!</b>	<b>\$ 295,059,308</b>	<b>\$ 312,298,145</b>	<b>#REF!</b>	<b>5.8%</b>

#### Notes:

- (1) The percentage is based on all County revenues net of transfers and appropriated fund balance.
- (2) Ad Valorem revenue is generated from property taxes. The revenue increase indicates that while the millage rate has remained level at 8.3144, a rise in property value generated increased collections of 7.8% from FY 2023.
- (3) In order to ensure Leon County is in compliance with state, federal, and local stormwater permits, this fund is used in support of the administration of the unincorporated areas Stormwater Maintenance, Engineering, Facility Improvements, and Water Quality Monitoring programs. There was a 2.9% increase from FY 2023 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. FY 2024 collections reflects consumer spending returning to normal growth in response to the federal Reserve raising interest rates to constrain inflation. State Revenue Sharing has decreased 6.0% from FY 2023 collections, Local 1/2 Cent increased by 0.4% and the Local Option Sales Tax increased by 2.4%.
- (5) The Public Services Tax reflects a 9.6% increase from FY 2023. 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 consistent with the FY 2024 Budget primarily due to high fuel prices and consumers purchasing more fuel-efficient vehicles and electric vehicles. The State Share is 0.8% lower than the FY 2023 actuals and 2.0% higher than budgeted. Local Gas Taxes are 1.8% higher than FY 2023 collections and 0.3% lower than budgeted.
- (7) The Tourist Tax collections increased from the previous fiscal year due to an increased inventory of hotel rooms and higher room rates which resulted in a significant increase in bed-tax collections, 10.5% over the budgeted amount and 8.0% over prior year collections. Additionally, the County hosted the 2023 Florida High School Athletic Association Football Championship games at FAMU's Bragg Memorial Stadium which also contributed to increased 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 2024 revenue reflects a 18.4% increase from the FY 2023 actuals and 7.4% increase from the budgeted amount. The overall increase is primarily due to the storm events that impacted Leon County which significantly increased transfer station revenue.
- (9) The activity level of permitting is variable from year-to-year depending on the number and size of permitted buildings. FY 2024 saw a increase of 18.3% in revenue collected from FY 2023 which correlates with the increase in permitting activity due to repair permits required after the tornado event in May. Additionally, building permits for the Publix remodel along the northeast area of Leon County and new commercial construction along the eastside of Leon County contributed to increased permitting activity.



**LEON COUNTY GOVERNMENT**

(10) In FY 2024, Environmental Permit Fees came in 67.7% more than FY 2023, reflecting extensive growth in environmental permit activity. Increased permitting activity is attributed to permits for a new single family residential development on the eastside of Leon County and a land used violation in the southeast area of Leon County.

(11) Collections increased by 15.3% from FY 2023 due to higher than anticipated collection rates of outstanding billings and increased patient transport revenues related to high call and transport volumes.

(12) The 22.1% decrease in revenue for the Probation/Pre-Trial program can be attributed to the reduced number of pre and post assignments such as alcohol and urinalysis tests administered. Additionally, the courts continue to authorize the fees to accrue, be waived, or for the probationers to be civil judged which reduces fee collections further.

(13) Court Facilities fees decreased compared to the previous fiscal year. 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 2024 were 19.1% higher than in FY 2023, which is due to arrearages collected from delinquent utility accounts.

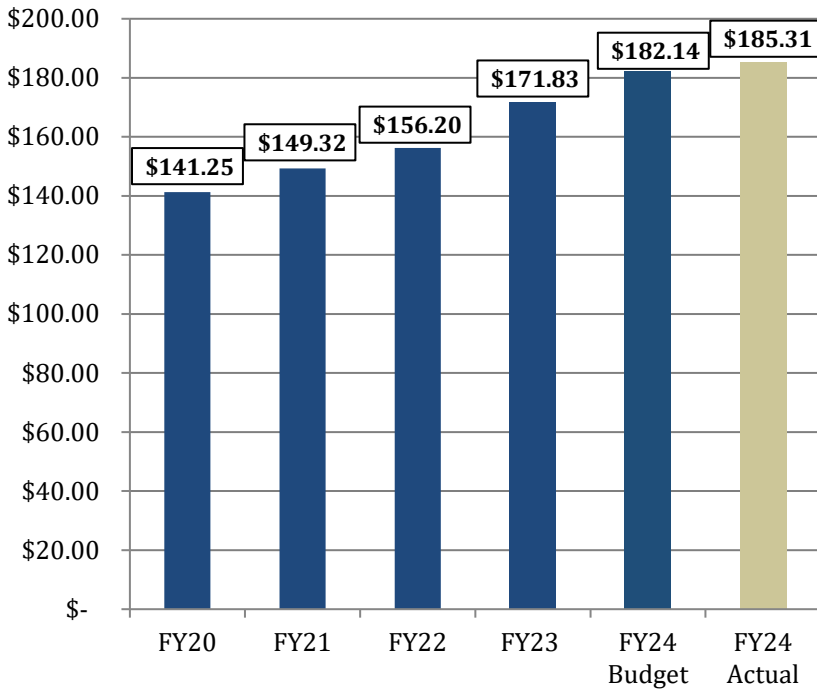
(15) As the Federal Reserve has aggressively increased interest rates to fight high inflation, interest and investment earnings increased by \$3.8 million. The increases are primarily attributed to the American Rescue Plan Act and capital improvement funds, which carried larger balances than general revenue funds.

LEON COUNTY GOVERNMENT

# » Major Revenues

## AD VALOREM TAXES

### Fiscal Year Actuals & Projections (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.

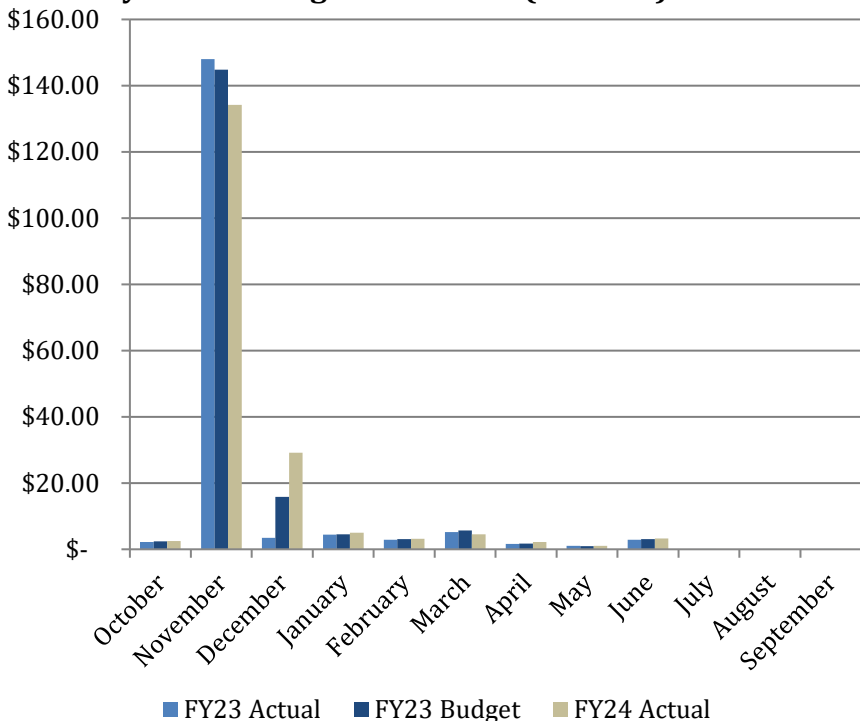
#### Trend:

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 7.87% higher than FY 2023. This correlates with the 7.87% 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 2023 Actual: \$171,834,214  
 FY 2024 Budget: \$182,140,871  
 FY 2024 Actual: \$185,313,766

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

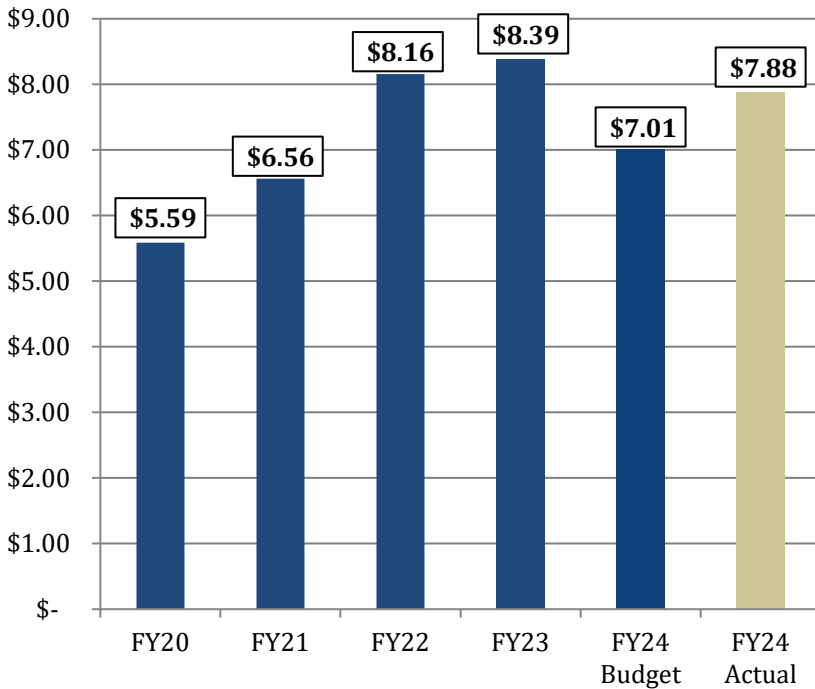


LEON COUNTY GOVERNMENT

# » Major Revenues

## STATE REVENUE SHARINGS TAX

### Fiscal Year Actuals & Projections (Millions)



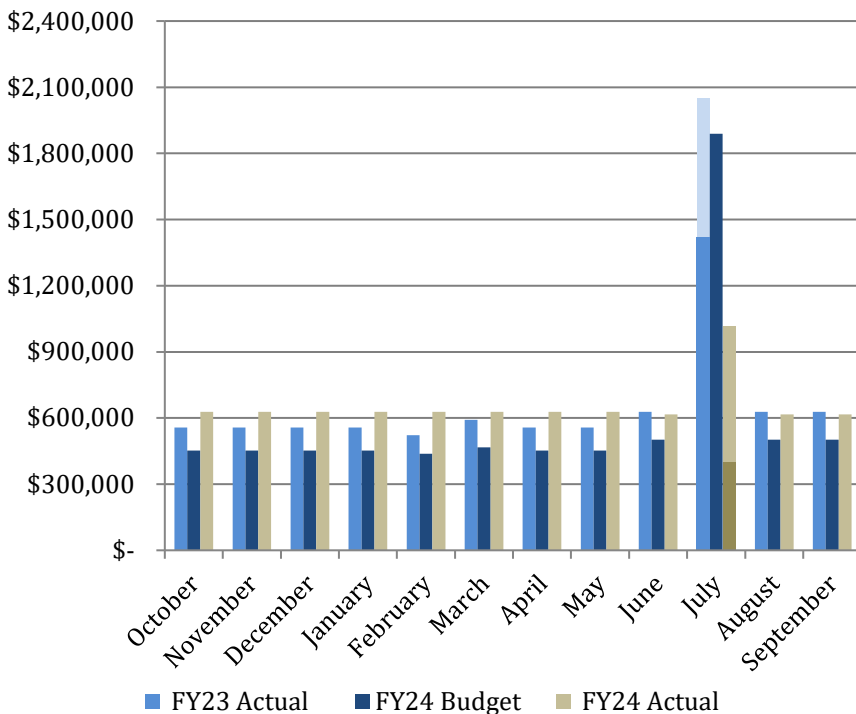
### Background:

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

### Trend:

For state revenue sharing, Leon County received 6.0% less than FY 2023. This reflects consumer spending returning to normal growth in response to the Federal Reserve raising interest rates to constrain inflation, compared to FY 2022 when consumer spending dramatically increased post COVID. The FY 2024 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 "true-up" based on actual collections and allocated to counties using the distribution formula.

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



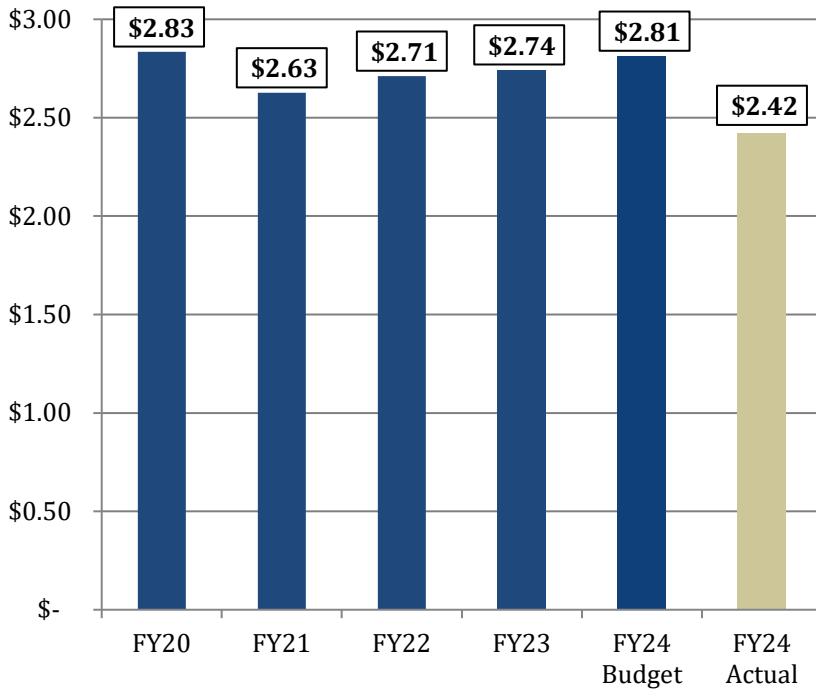
FY 2023 Actual: \$8,388,771  
 FY 2024 Budget: \$7,011,000  
 FY 2024 Actual: \$7,883,426

LEON COUNTY GOVERNMENT

# » Major Revenues

## COMMUNICATION SERVICES TAX

### Fiscal Year Actuals & Projections (Millions)



**Background:**

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

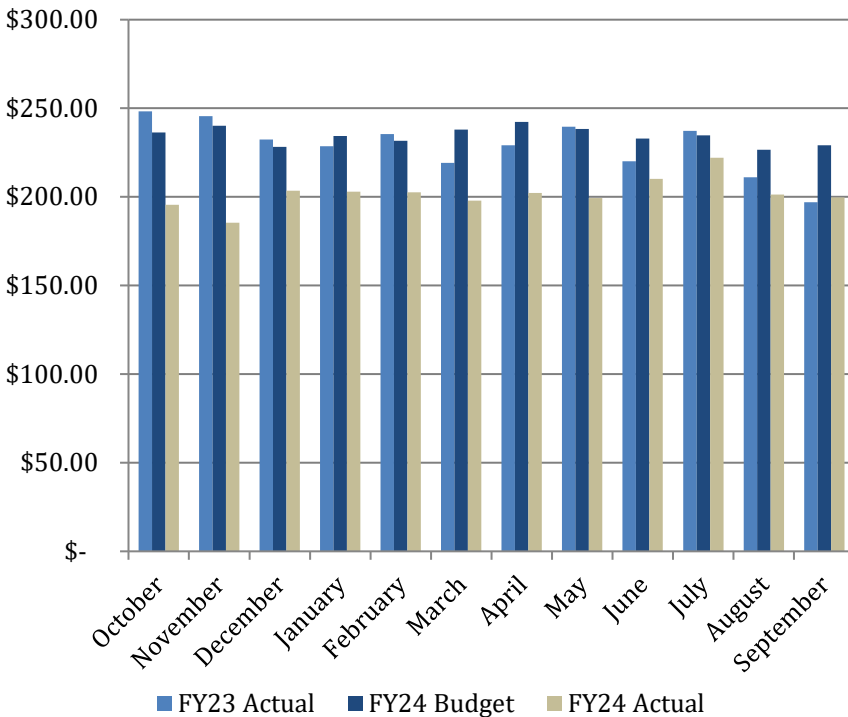
**Trend:**

Statewide, the CST has been in decline the past four years. Part of this decline was due to the Florida Department of Revenue notifying the County’s Office of Management and Budget 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. The decline can also be attributed to the continued decline in cable services in favor of streaming and the abandoning of telephone landlines.

FY 2024 revenues came in 11.7% lower than FY 2023 and 13.9% lower than budgeted.

FY 2023 Actual: \$2,743,295  
 FY 2024 Budget: \$2,812,950  
 FY 2024 Actual: \$2,422,603

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

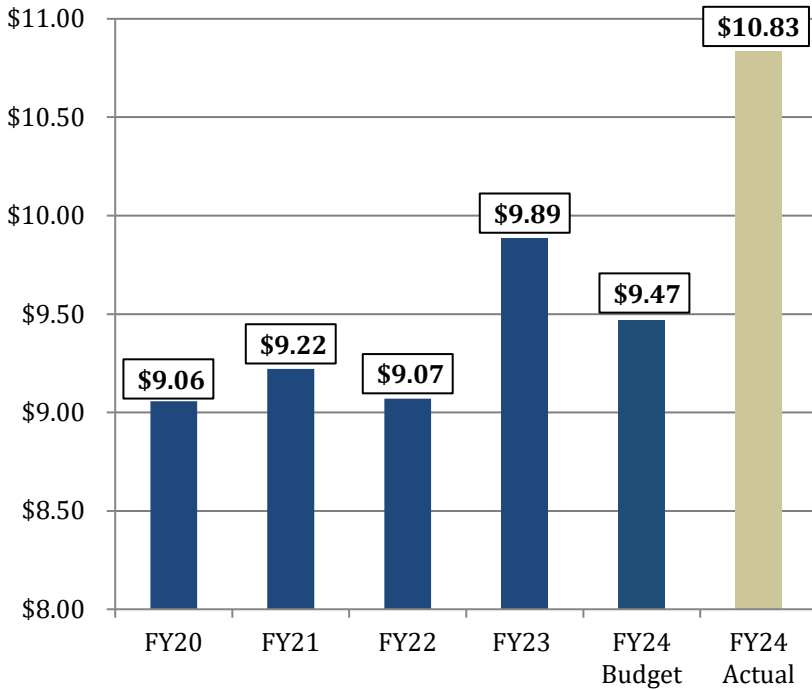


LEON COUNTY GOVERNMENT

# » Major Revenues

## PUBLIC SERVICES TAX

### Fiscal Year Actuals & Projections (Millions)



**Background:**

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

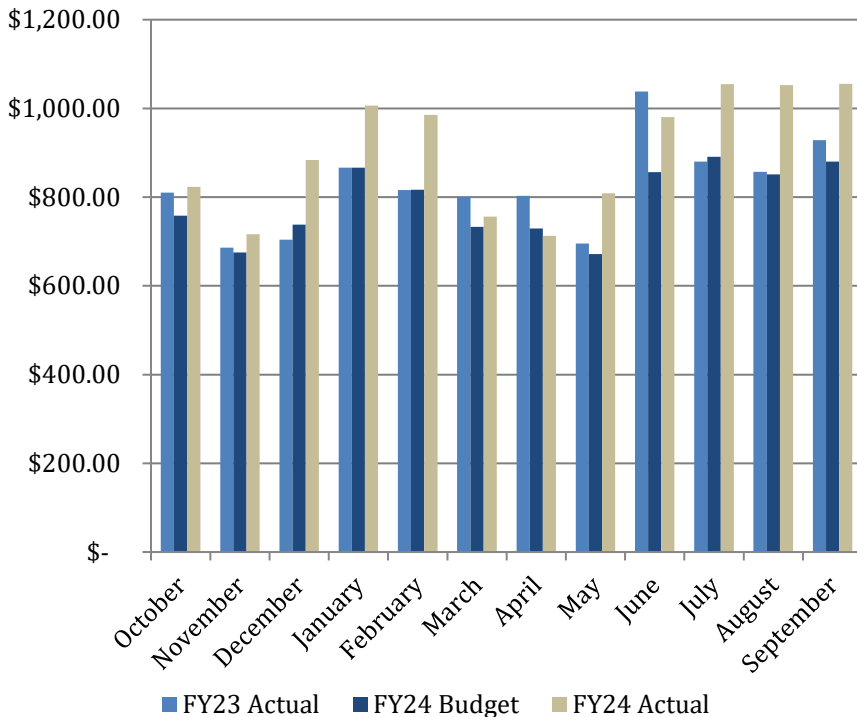
**Trend:**

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

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 2024 revenue collections show a 9.6% increase over the prior year and a 14.5% increase over the FY 2024 budget. The increase can be attributed to an increase in utility rates and more residential and commercial development associated with an improved economy.

FY 2023 Actual: \$9,885,999  
 FY 2024 Budget: \$9,466,503  
 FY 2024 Actual: \$10,834,577

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

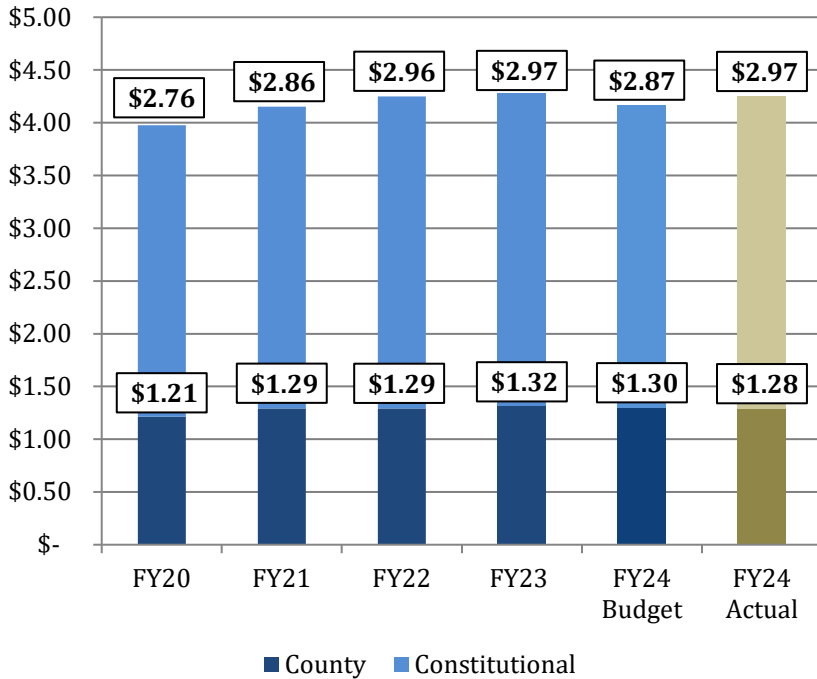


LEON COUNTY GOVERNMENT

# » Major Revenues

## STATE SHARED GAS TAX

### Fiscal Year Actuals & Projections (Millions)



**Background:**

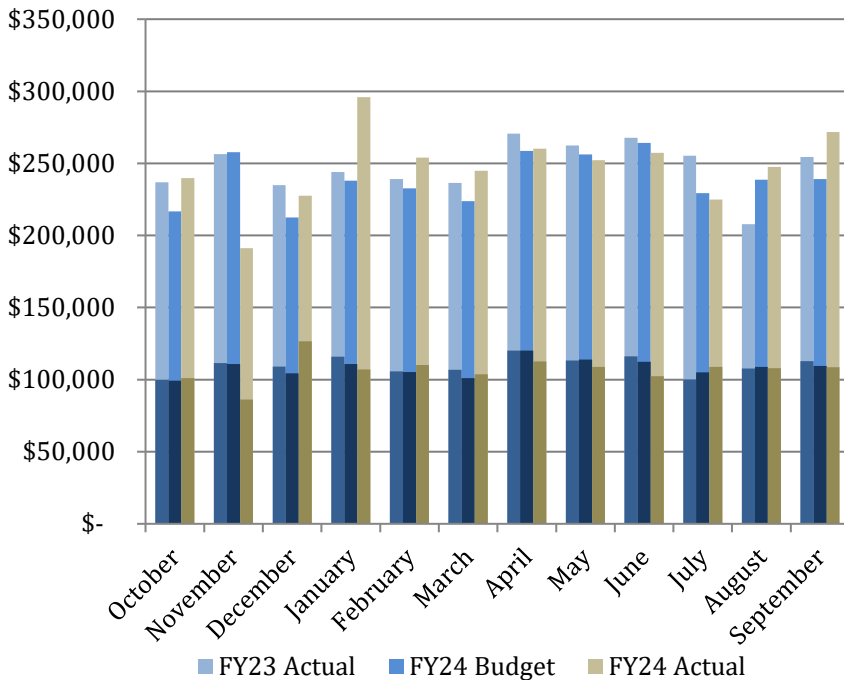
The State Shared Gas Tax consists of two discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution formula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

**Trend:**

This consumption-based tax is seeing a decrease in FY 2024 due primarily to the continued fluctuations in the market for crude oil and the shift in consumers driving more fuel efficient or electric vehicles.

FY 2023 Actual: \$4,284,949  
 FY 2024 Budget: \$4,168,790  
 FY 2024 Actual: \$4,250,662

### 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.

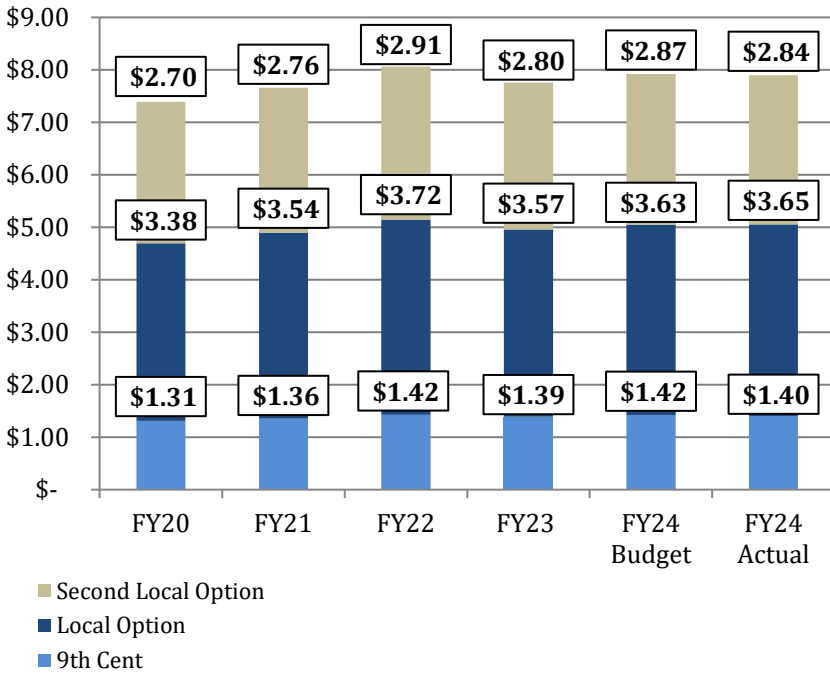


LEON COUNTY GOVERNMENT

# » Major Revenues

## LOCAL OPTION GAS TAX

### Fiscal Year Actuals & Projections (Millions)



**Background:**

**9<sup>th</sup> Cent Gas Tax:** This tax was a State imposed 1-cent tax on special and diesel fuel. Beginning in FY 2002, the County began to levy the amount locally on all fuel consumption.

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

**2<sup>nd</sup> Local Option:** On September 10, 2013, the Board approved levying an additional 5-cent gas tax, to be split with the City 50/50. Beginning in January 2014, the County began to levy this tax on all motor fuel consumption in Leon County.

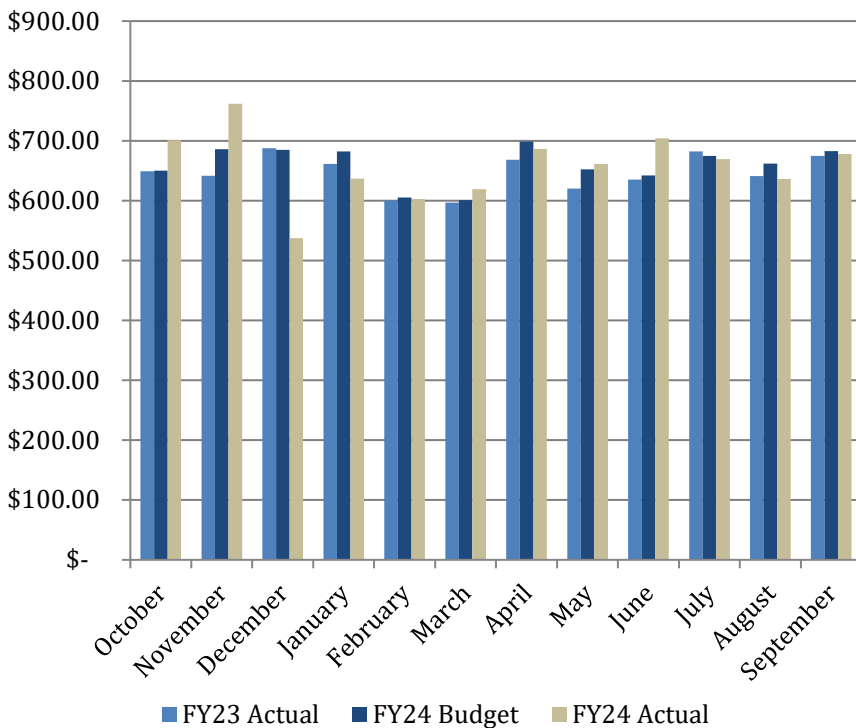
NOTE: The amounts shown are the County's share only.

**Trend:**

This consumption-based tax is consistent with the FY 2024 budget and is largely associated with the continued fluctuations in the market for crude oil and consumers driving more fuel-efficient vehicles and electric vehicles. The FY 2024 actuals for this consumption-based tax is 0.1% lower than budgeted and 1.8% above collections in FY 2023.

FY 2023 Actual: \$7,758,423  
 FY 2024 Budget: \$7,921,480  
 FY 2024 Actual: \$7,894,427

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

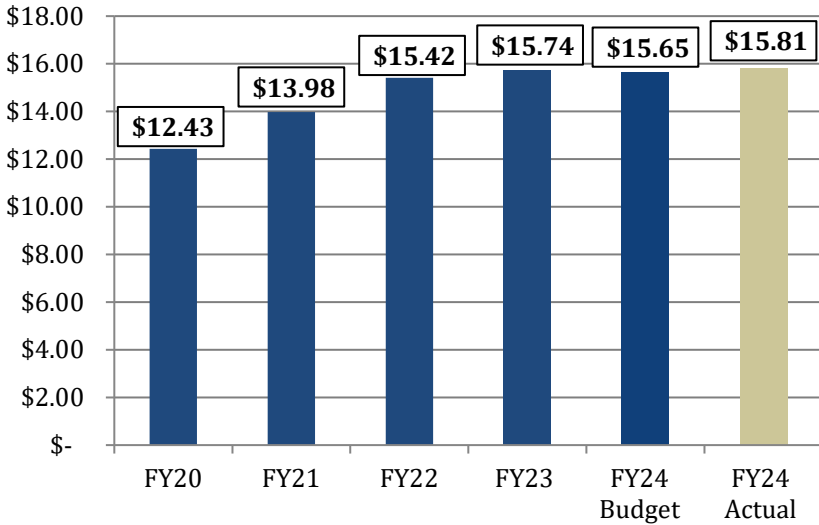


LEON COUNTY GOVERNMENT

# » Major Revenues

## LOCAL GOVERNMENT HALF CENT SALES TAX

### Fiscal Year Actuals & Projections (Millions)



**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.

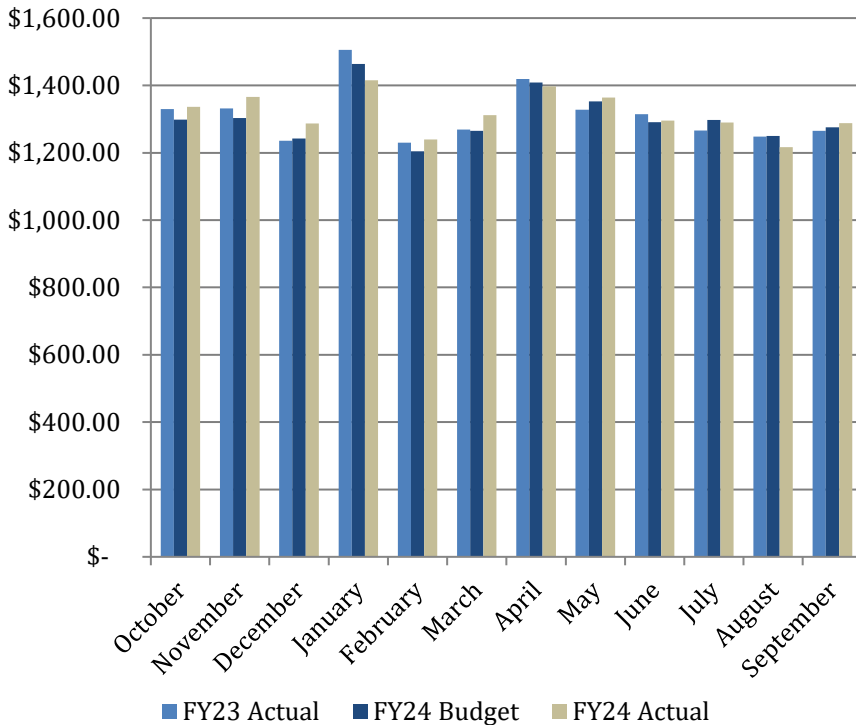
The amounts shown are the County's share only.

**Trend:**

Leon County received 1.0% more than budgeted and 0.4% more than prior year collections. Collections of this tax has increased slightly as consumer spending has increased.

FY 2023 Actual: \$15,740,767  
 FY 2024 Budget: \$15,652,200  
 FY 2024 Actual: \$15,806,814

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

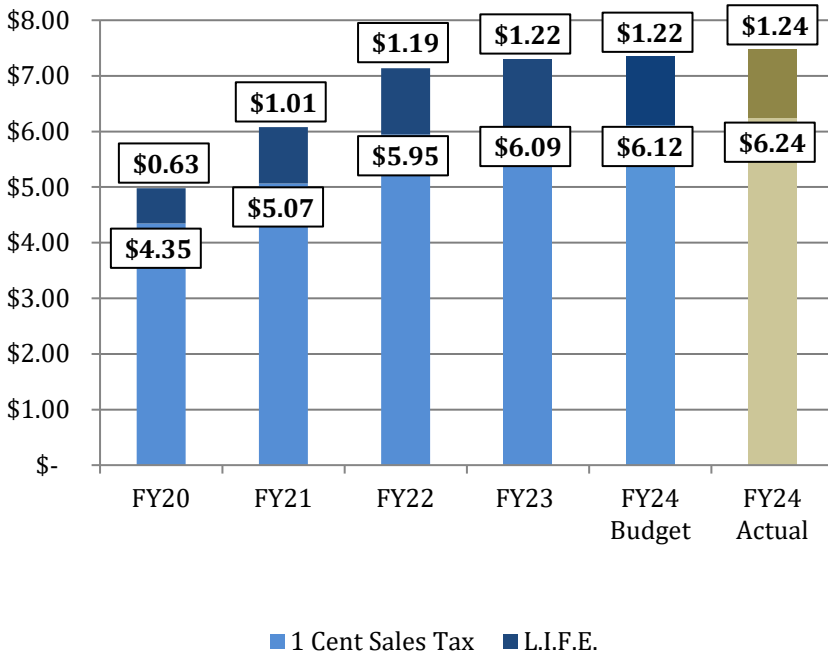


LEON COUNTY GOVERNMENT

# » Major Revenues

## LOCAL OPTION SALES TAX

### Fiscal Year Budget & Actuals (Millions)



**Background:**

**1 Cent Sales Tax:** The Local Option Sales Tax is a 1-cent sales tax on all transactions up to \$5,000. In the November 2014 referendum, the sales tax was extended for another 20 years beginning in 2020. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint 2000.

**L.I.F.E.:**

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

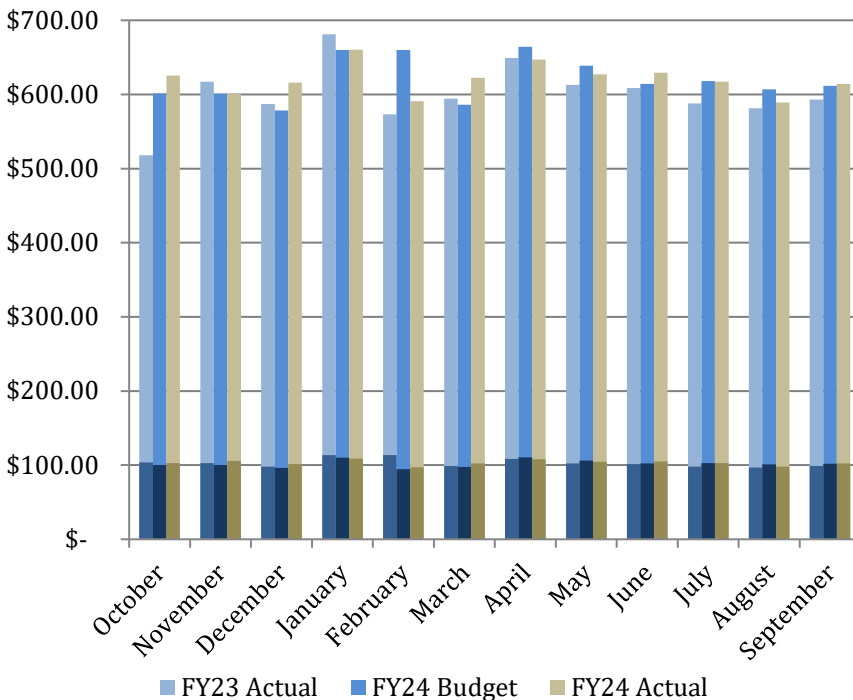
The amounts shown are the County's share only. The first three months of FY 2020 do not reflect the 2% L.I.F.E. funding which started in FY 2020.

**Trend:**

The Local Option 1-Cent Sales Tax generated 2.4% more than FY 2023, representing higher consumer spending.

FY 2023 Actual: \$7,306,979  
 FY 2024 Budget: \$7,348,250  
 FY 2024 Actual: \$7,481,187

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



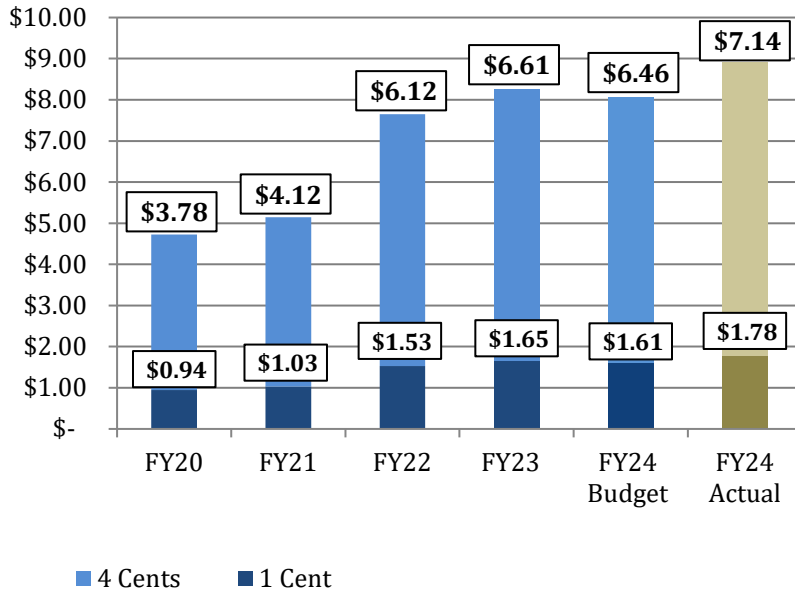
\*As indicated in the chart above, the Local Option Sales Tax is noted in the lighter color, while L.I.F.E. is shown in the darker color.

LEON COUNTY GOVERNMENT

# » Major Revenues

## LOCAL OPTION TOURIST DEVELOPMENT TAX

### Fiscal Year Actuals & Projections (Millions)



### Background:

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

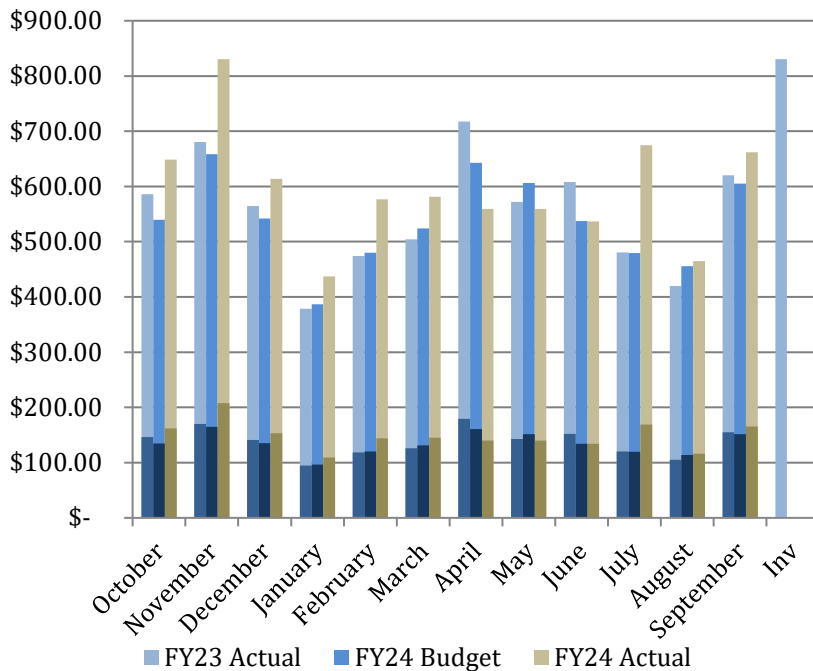
### Trend:

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 2024 collection shows a 10.5% increase over the budgeted amount and 8.0% above prior year collections due to an increased inventory of hotel rooms and higher room rates. Additionally, the County hosted the 2023 Florida High School Athletic Association Football Championship games at FAMU's Bragg Memorial Stadium which also contributed to increased collections.

FY 2023 Actual: \$8,257,057  
 FY 2024 Budget: \$8,070,497  
 FY 2024 Actual: \$8,919,161

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



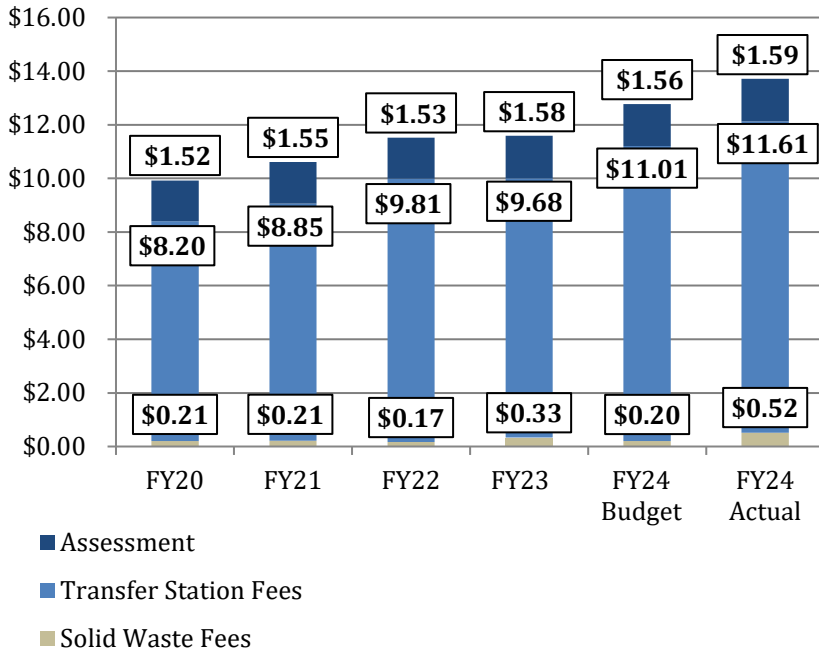
\*As indicated in the chart above, the 1-Cent Tourist Tax is noted in the darker color, while the 4-Cents are shown in the lighter color.

LEON COUNTY GOVERNMENT

# » Major Revenues

## SOLID WASTE FEES

### Fiscal Year Actuals & Projections (Millions)



### Background:

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

In October 2008, the 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.

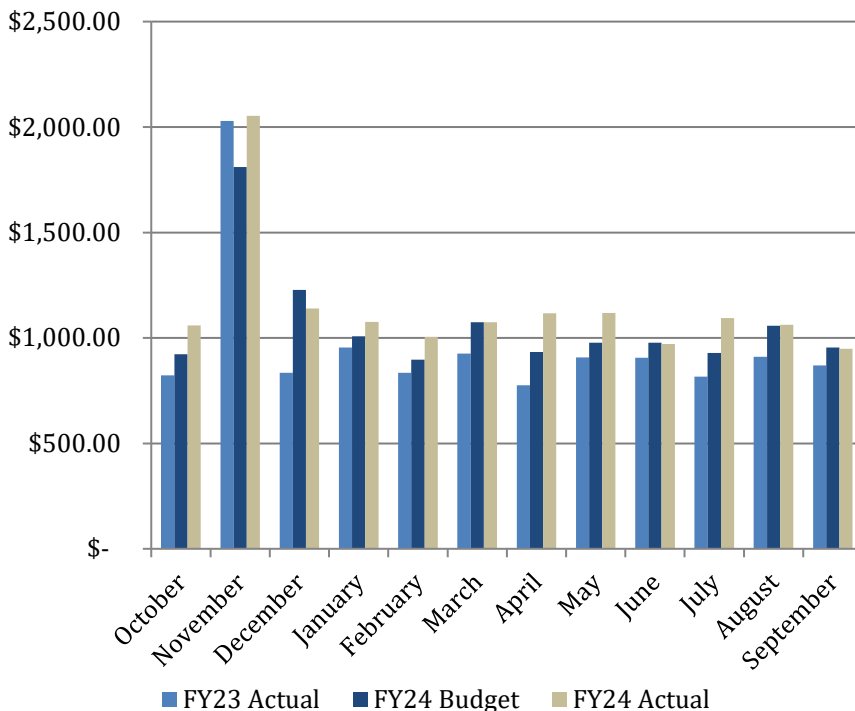
### Trend:

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

FY 2024 revenues show a 7.4% increase over the budgeted amount and 18.4% increase over prior year collections primarily due to the storm events that impacted Leon County which significantly increased transfer station revenue.

FY 2023 Actual: \$11,586,027  
 FY 2024 Budget: \$12,772,036  
 FY 2024 Actual: \$13,720,511

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

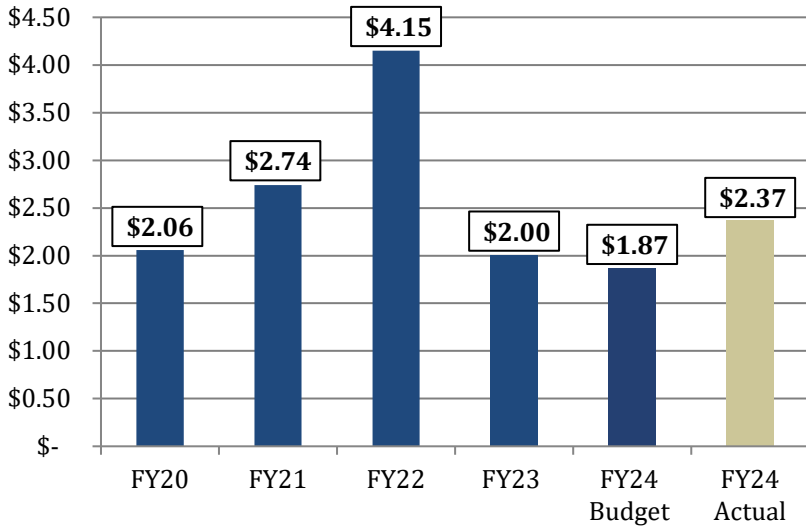


LEON COUNTY GOVERNMENT

# » Major Revenues

## BUILDING PERMIT FEES

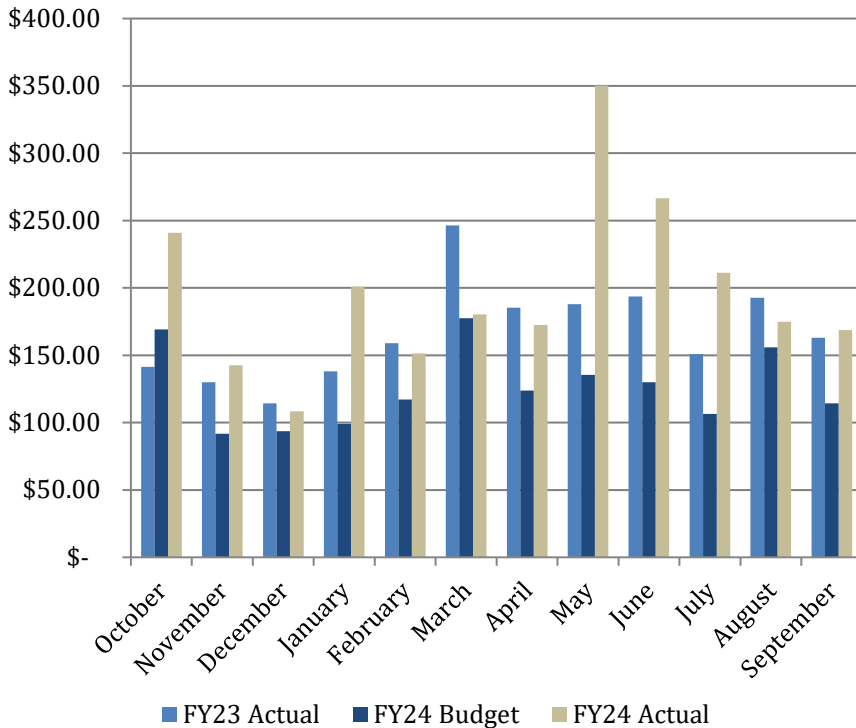
### Fiscal Year Actuals & Projections (Millions)



### Background:

Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, State and federal building code requirements. The County only collects these revenues for development occurring in the unincorporated area. In February 2022, the Board adopted a revised fee schedule based on a 2021 building plan review & inspections fee study. The study found that overall permit costs were commensurate with the services provided and self-supporting for review and inspection purposes 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.

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



### 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 2024 collections show a 18.3% increase in revenues collected in the prior year. This increase correlates with the increase in permitting activity due to repair permits required after the tornado event in May. Additionally, building permits for the Publix remodel along the northeast area of Leon County and new commercial construction along the eastside of Leon County contributed to increased permitting activity.

FY 2023 Actual: \$2,002,590  
 FY 2024 Budget: \$1,868,550  
 FY 2024 Actual: \$2,368,419

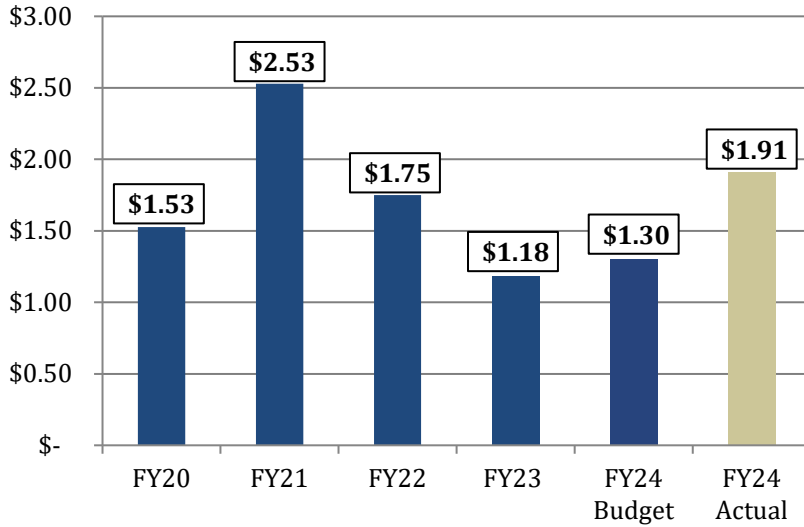


LEON COUNTY GOVERNMENT

# » Major Revenues

## DEVELOPMENT & ENVIRONMENTAL PERMIT FEES

### Fiscal Year Actuals & Projections (Millions)



**Background:**

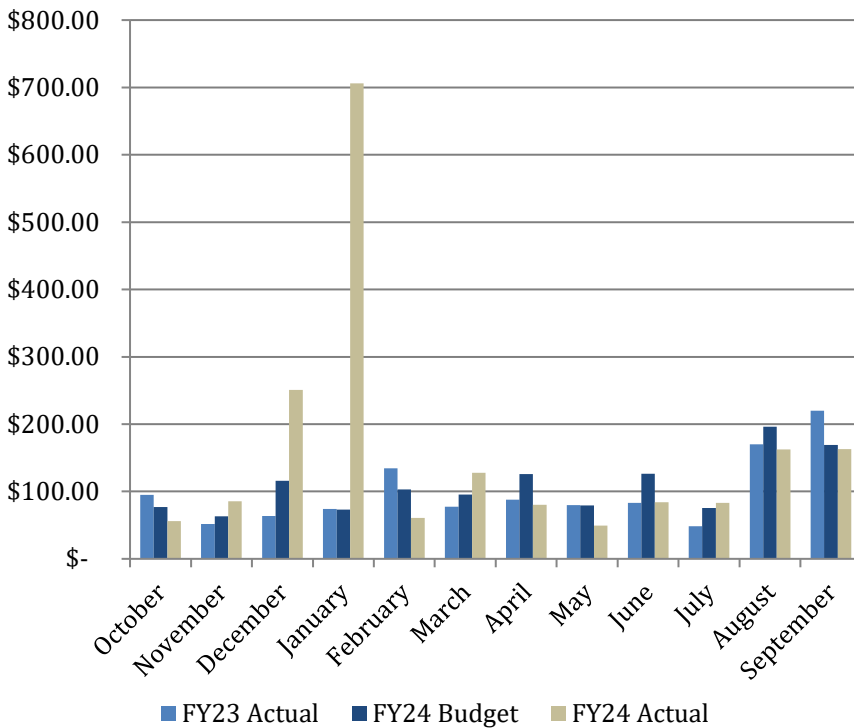
Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. As a result of a fee study, the Board adopted a revised fee resolution effective October 1, 2006. On March 11, 2008 the Board approved an overall fee increase of 20% in addition to adopting new fees for Growth Management. The new fees were implemented immediately, and the overall fee increase was effective as of October 1, 2008.

**Trend:**

FY 2024 Environmental Permit Fees came in 46.8% higher than budgeted, reflecting a substantial increase in environmental permitting activity. The spike in December is attributed to permits for a new single family residential development on the eastside of Leon County. The spike in January is related to a land used violation in the southeast area of Leon County.

FY 2023 Actual: \$1,184,518  
 FY 2024 Budget: \$1,300,538  
 FY 2024 Actual: \$1,909,425

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

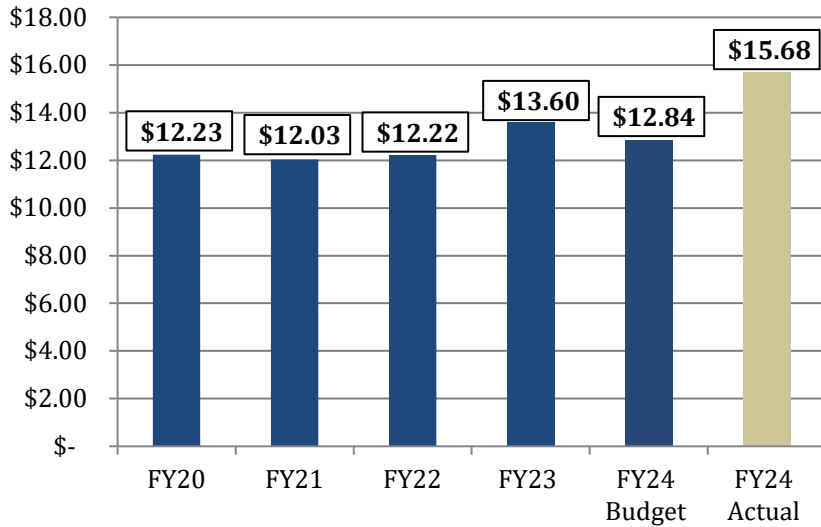


LEON COUNTY GOVERNMENT

# » Major Revenues

## AMBULANCE FEES

### Fiscal Year Actuals & Projections (Millions)



**Background:**

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

The 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).

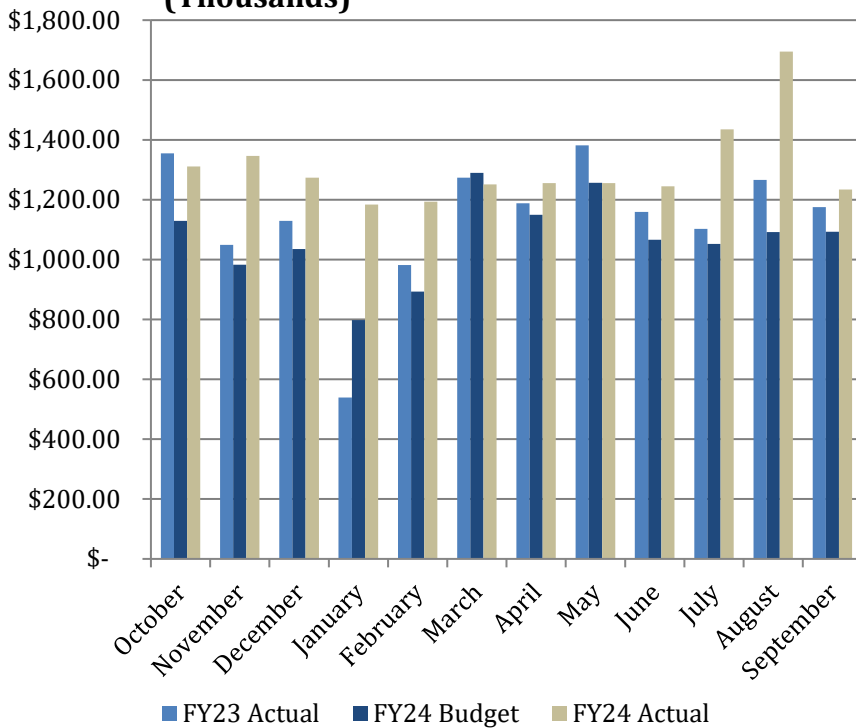
**Trend:**

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 2024 increased by 22.1% over the budgeted amount and 15.3% 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 2023 Actual: \$13,600,874  
 FY 2024 Budget: \$12,837,161  
 FY 2024 Actual: \$15,680,401

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

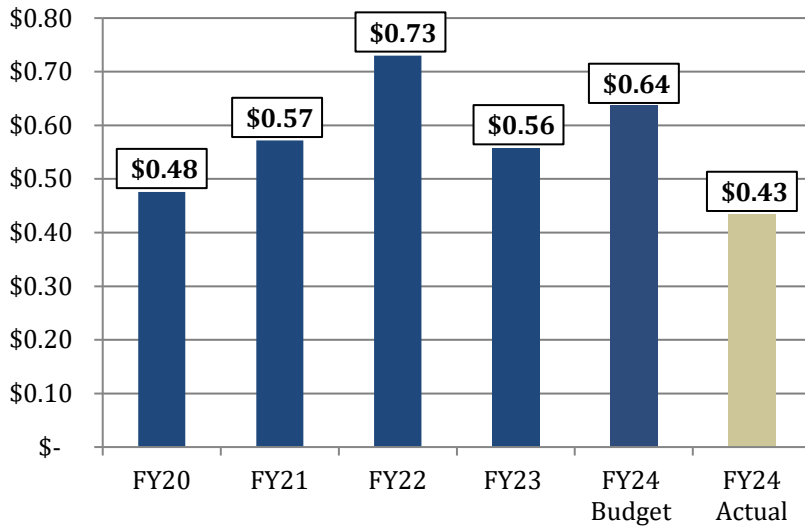


LEON COUNTY GOVERNMENT

# » Major Revenues

## PRE-TRIAL & PROBATION FEES

### Fiscal Year Actuals & Projections (Millions)



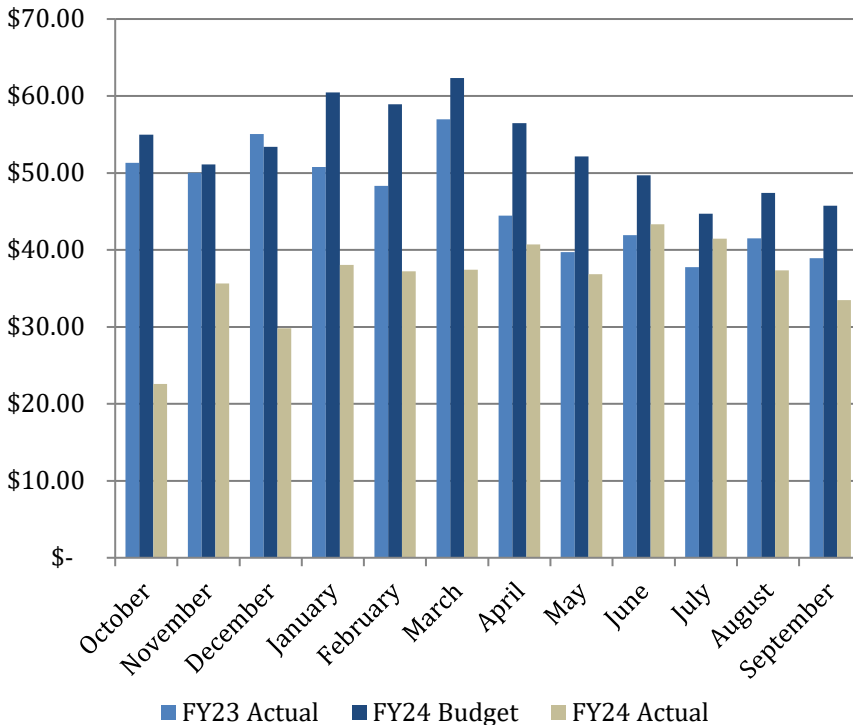
### Background:

The Probation Fees are a combination of County court probation fees, alternative community service fees, no-show fees (all governed by Florida Statute 948) and pre-trial release fees (governed by an Administrative Order). These fees are collected from individuals committing infractions that fall within the jurisdiction of Leon County Courts. The amount of each individual fee is expressly stated in either the Florida Statute or the Administrative Order.

### Trend:

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.

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



FY 2024 revenues came in 31.9% lower than the budgeted and 22.1% lower than prior year collections. This decrease can be attributed to the reduced number of pre and post assignments such as alcohol and urinalysis tests administered. Additionally, the courts continue to authorize the fees to accrue, be waived, or for the probationers to be civil judged which reduces fee collections further.

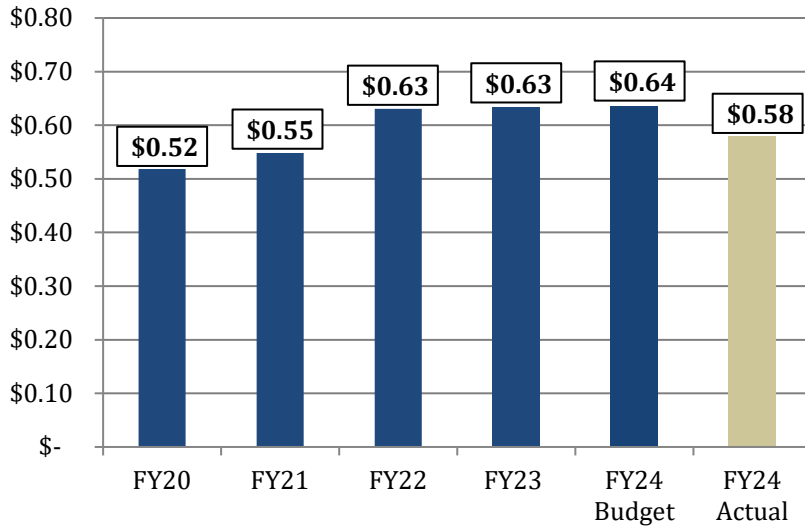
FY 2023 Actual: \$556,758  
 FY 2024 Budget: \$637,355  
 FY 2024 Actual: \$433,880

LEON COUNTY GOVERNMENT

# » Major Revenues

## COURT FACILITIES FEES

### Fiscal Year Actuals & Projections (Millions)



#### Background:

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

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

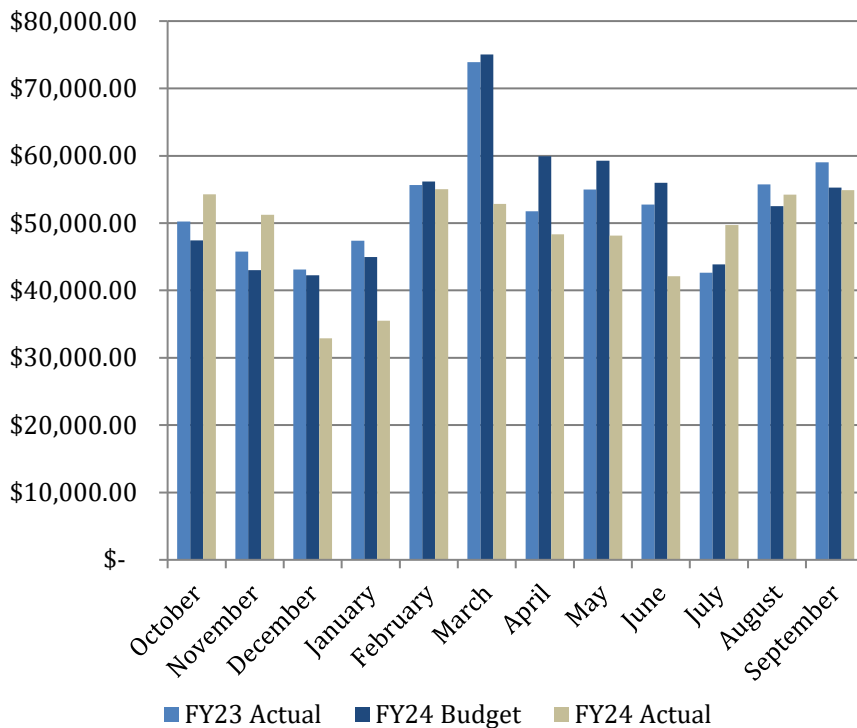
In FY 2023 the County collected \$632,970 in these fees but expended more than \$10.86 million on behalf of the State Court system in compliance with Article V requirements.

#### Trend:

Court facility fees are generated through traffic ticket violations, which were significantly impacted by the stay-at-home order and shift to telecommuting during COVID-19 as reflected in FY 2020 and FY 2021. The FY 2022 and 2023 collections reflect a return to pre-covid levels. The FY 2024 collections decreased by 8.5% from the previous year amount. While traffic citations and the related revenue increased post-COVID, they still have not returned to pre-pandemic levels.

FY 2023 Actual: \$632,970  
 FY 2024 Budget: \$635,835  
 FY 2024 Actual: \$579,236

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



## LEON COUNTY GOVERNMENT

# »»» FY 2024 Annual Performance and Financial Report

## PROGRAM EXPENDITURE SUMMARY (Unaudited)

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY24 Adj. Budget</u>	<u>FY24 Expenditures</u>	<u>FY24 Budget \$ Balance</u>	<u>FY24 Budget % Bal. Remaining</u>
<b><u>Board of County Commissioners</u></b>						
<b><u>County Commission</u></b>						
001	100	County Commission	2,006,724	2,006,724	0	0.00%
001	101	District 1 <sup>1</sup>	24,325	24,324	1	0.00%
001	102	District 2	20,500	20,155	345	1.68%
001	103	District 3	20,500	13,815	6,685	32.61%
001	104	District 4	20,500	8,983	11,517	56.18%
001	105	District 5	20,500	12,314	8,186	39.93%
001	106	At Large District 6	20,500	19,618	882	4.30%
001	107	At Large District 7	20,500	11,220	9,280	45.27%
001	108	Commissioners Account	24,895	23,174	1,721	6.91%
<b>Subtotal:</b>			<b>2,178,944</b>	<b>2,140,327</b>	<b>38,617</b>	<b>1.77%</b>
<b><u>County Administration</u></b>						
<b><u>County Administration</u></b>						
001	110	County Administration	1,938,101	1,917,104	20,997	1.08%
<b><u>Strategic Initiatives</u></b>						
001	115	Strategic Initiatives	911,565	880,455	31,110	3.41%
001	116	Community and Media Relations	1,148,092	1,142,559	5,533	0.48%
<b><u>Emergency Management</u></b>						
125	864	Emergency Management <sup>2</sup>	171,141	171,141	0	0.00%
125	952030	Emergency Management Base Grant - Federal <sup>2</sup>	112,920	90,730	22,190	19.65%
125	952031	Emergency Management Base Grant - State <sup>2</sup>	161,980	105,806	56,174	34.68%
130	180	Enhanced 911	1,428,732	1,295,301	133,431	9.34%
<b><u>Human Resources</u></b>						
001	160	Human Resources	1,744,392	1,577,722	166,670	9.55%
<b><u>Volunteer Services</u></b>						
001	113	Volunteer Center	127,767	127,767	0	0.00%
<b><u>Purchasing</u></b>						
001	140	Procurement	591,653	591,653	0	0.00%
001	141	Warehouse	124,853	124,852	1	0.00%
<b><u>Real Estate Management</u></b>						
001	156	Real Estate Management	545,107	482,927	62,180	11.41%
<b>Subtotal:</b>			<b>9,006,303</b>	<b>8,508,016</b>	<b>498,287</b>	<b>5.53%</b>
<b><u>Office of Information Technology</u></b>						
001	171	Management Information Systems	9,013,440	8,887,952	125,488	1.39%
001	411	Public Safety Complex Technology	287,412	236,932	50,480	17.56%
001	421	Geographic Information Services	2,177,609	2,080,396	97,213	4.46%
<b>Subtotal:</b>			<b>11,478,461</b>	<b>11,205,280</b>	<b>273,181</b>	<b>2.38%</b>
<b><u>County Attorney</u></b>						
001	120	County Attorney	2,525,469	2,077,338	448,131	17.74%
<b>Subtotal:</b>			<b>2,525,469</b>	<b>2,077,338</b>	<b>448,131</b>	<b>17.74%</b>
<b><u>Department of Public Works</u></b>						
<b><u>Support Services</u></b>						
106	400	Support Services	723,683	723,682	1	0.00%
<b><u>Operations</u></b>						
106	431	Transportation	5,803,681	4,726,745	1,076,936	18.56%
106	432	Right-of-Way	3,962,925	3,112,537	850,388	21.46%
123	433	Stormwater Maintenance	4,219,546	3,328,599	890,947	21.11%
001	216	Mosquito Control	751,044	557,841	193,203	25.72%
125	214	Mosquito Control Grant <sup>2</sup>	53,571	30,233	23,338	43.56%

## LEON COUNTY GOVERNMENT

# »»» FY 2024 Annual Performance and Financial Report

## PROGRAM EXPENDITURE SUMMARY (Unaudited)

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY24 Adj. Budget</u>	<u>FY24 Expenditures</u>	<u>FY24 Budget \$ Balance</u>	<u>FY24 Budget % Bal. Remaining</u>
		<b><u>Engineering Services</u></b>				
106	414	Engineering Services	4,728,608	3,941,418	787,190	16.65%
		<b><u>Fleet Maintenance</u></b>				
505	425	Fleet Maintenance	4,666,013	4,666,013	0	0.00%
		<b>Subtotal:</b>	<b>24,909,071</b>	<b>21,087,068</b>	<b>3,822,003</b>	<b>15.34%</b>
<b><u>Department of Development Support &amp; Environmental Mgt</u></b>						
		<b><u>Building Inspection</u></b>				
120	220	Building Inspection	2,352,766	2,106,501	246,265	10.47%
		<b><u>Environmental Compliance</u></b>				
121	420	Environmental Compliance	1,740,714	1,459,721	280,993	16.14%
		<b><u>Development Services</u></b>				
121	422	Development Services	925,089	732,035	193,054	20.87%
		<b><u>Code Compliance Services</u></b>				
121	423	Permit Compliance	587,925	552,113	35,812	6.09%
		<b><u>Support Services</u></b>				
121	424	Support Services	661,110	527,398	133,712	20.23%
		<b><u>DEP Storage Tank<sup>2</sup></u></b>				
125	866	DEP Storage Tank	230,344	230,234	110	0.05%
		<b>Subtotal:</b>	<b>6,497,948</b>	<b>5,608,002</b>	<b>889,946</b>	<b>13.70%</b>
<b><u>Department of PLACE</u></b>						
		<b><u>Planning Department</u></b>				
001	817	Planning Department	1,348,277	1,089,076	259,201	19.22%
		<b>Subtotal:</b>	<b>1,348,277</b>	<b>1,089,076</b>	<b>259,201</b>	<b>19.22%</b>
<b><u>Office of Management and Budget</u></b>						
		<b><u>Management and Budget</u></b>				
001	130	Office of Management and Budget	1,032,098	941,847	90,251	8.74%
		<b><u>Risk Management</u></b>				
501	132	Risk Management	233,495	205,462	28,033	12.01%
501	821	Workers Compensation Management / Insurance	6,059,860	4,727,084	1,332,776	21.99%
		<b>Subtotal:</b>	<b>7,325,453</b>	<b>5,874,393</b>	<b>1,451,060</b>	<b>19.81%</b>
<b><u>Division of Tourism</u></b>						
160	301	Administration	846,562	652,467	194,095	22.93%
160	302	Advertising	2,101,000	1,139,538	961,462	45.76%
160	303	Marketing	4,573,849	3,470,394	1,103,455	24.13%
160	304	Special Projects	700,000	625,011	74,989	10.71%
		<b>Subtotal:</b>	<b>8,221,411</b>	<b>5,887,410</b>	<b>2,334,001</b>	<b>28.39%</b>
<b><u>Office of Public Safety</u></b>						
		<b><u>Emergency Medical Services</u></b>				
135	185	Emergency Medical Services	29,557,286	29,557,286	0	0.00%
		<b><u>Animal Services</u></b>				
140	201	Animal Services	2,088,099	2,088,099	0	0.00%
		<b>Subtotal:</b>	<b>31,645,385</b>	<b>31,645,385</b>	<b>0</b>	<b>0.00%</b>
<b><u>Office of Library Services</u></b>						
		<b><u>Library Services</u></b>				
001	240	Policy, Planning & Operations	778,926	682,590	96,336	12.37%
001	241	Public Library Services	5,994,255	5,920,921	73,334	1.22%
		<b>Subtotal:</b>	<b>6,773,181</b>	<b>6,603,511</b>	<b>169,670</b>	<b>2.51%</b>



## LEON COUNTY GOVERNMENT

# »»» FY 2024 Annual Performance and Financial Report

## PROGRAM EXPENDITURE SUMMARY (Unaudited)

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY24 Adj. Budget</u>	<u>FY24 Expenditures</u>	<u>FY24 Budget \$ Balance</u>	<u>FY24 Budget % Bal. Remaining</u>
<b><i>Office of Intervention &amp; Detention Alternatives</i></b>						
<b><u>County Probation</u></b>						
111	542	County Probation	1,433,404	1,301,029	132,375	9.24%
<b><u>Supervised Pretrial Release</u></b>						
111	544	Pretrial Release	1,875,125	1,192,885	682,240	36.38%
<b><u>Drug &amp; Alcohol Testing</u></b>						
111	599	Drug and Alcohol Testing	184,447	162,936	21,511	11.66%
<b><u>FDLE JAG Grant Pretrial<sup>2</sup></u></b>						
125	982066	FDLE JAG PRETRIAL FY 21-22	50,000	50,000	0	0.00%
125	982067	FDLE JAG GRANT FY22-23	50,000	0	50,000	100.00%
<b>Subtotal:</b>			<b>3,592,976</b>	<b>2,706,850</b>	<b>886,126</b>	<b>24.66%</b>
<b><i>Office of Human Services &amp; Community Partnerships</i></b>						
<b><u>Veteran Services</u></b>						
001	390	Veteran Services	398,089	327,702	70,387	17.68%
<b><u>Health &amp; Human Services</u></b>						
001	370	Social Service Programs	7,518,383	7,474,672	43,711	0.58%
<b><u>Health Department</u></b>						
001	190	Health Department	246,183	236,224	9,959	4.05%
<b><u>Primary Health Care</u></b>						
001	971	Primary Health Care	2,129,082	1,504,539	624,543	29.33%
<b><u>Housing Services</u></b>						
001	371	Housing Services	572,203	510,353	61,850	10.81%
125	932019	HFA Emergency Repairs Program	81,350	42,336	39,014	47.96%
<b><u>SHIP 2021-2023</u></b>						
124	932058	SHIP 2021-2024	309,908	309,908	0	0.00%
124	932059	SHIP 2022-2025	511,151	9,018	502,133	98.24%
124	932080	SHIP 2023-2026	1,236,019	294,069	941,950	76.21%
<b>Subtotal:</b>			<b>12,921,018</b>	<b>10,666,485</b>	<b>2,254,532</b>	<b>17.45%</b>
<b><i>Office of Resource Stewardship</i></b>						
<b><u>Office of Sustainability</u></b>						
001	127	Office of Sustainability	325,843	229,692	96,151	29.51%
<b><u>Facilities Management</u></b>						
001	150	Facilities Management	9,177,745	9,176,130	1,615	0.02%
<b><u>Detention Center Maintenance</u></b>						
001	152	Maintenance	2,788,472	2,704,126	84,346	3.02%
<b><u>Public Safety Complex</u></b>						
001	410	Public Safety Complex	1,993,730	1,651,898	341,832	17.15%
<b><u>County Government Annex</u></b>						
165	154	Courthouse Annex	609,474	402,092	207,382	34.03%
<b><u>Huntington Oaks Plaza Operating</u></b>						
166	155	Huntington Oaks Plaza	111,567	39,643	71,924	64.47%
<b><u>Cooperative Extension</u></b>						
001	361	Extension Education	525,175	414,923	110,252	20.99%
<b><u>Parks &amp; Recreation</u></b>						
140	436	Parks & Recreation	4,267,072	3,571,915	695,157	16.29%
<b><u>Solid Waste</u></b>						
401	416	Yard Waste	557,676	557,675	1	0.00%
401	437	Rural Waste Collection Centers	875,377	875,376	1	0.00%
401	441	Transfer Station Operations	12,896,963	12,896,963	0	0.00%
401	442	Landfill (Solid Waste Management Facility)	599,782	571,931	27,851	4.64%
401	443	Hazardous Waste	784,053	755,769	28,284	3.61%
<b>Subtotal:</b>			<b>35,512,929</b>	<b>33,848,133</b>	<b>1,664,797</b>	<b>4.69%</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## PROGRAM EXPENDITURE SUMMARY (Unaudited)

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY24</u> <u>Adj. Budget</u>	<u>FY24</u> <u>Expenditures</u>	<u>FY24 Budget</u> <u>\$ Balance</u>	<u>FY24 Budget</u> <u>% Bal. Remaining</u>
<b><u>Constitutional Officers<sup>3</sup></u></b>						
<b><u>Clerk of the Circuit Court</u></b>						
001	132	Clerk Finance	2,642,358	2,642,358	0	0.00%
110	537	Circuit Court Fees	486,828	486,828	0	0.00%
<b><u>Property Appraiser</u></b>						
001	512	Property Appraiser	6,075,221	6,066,108	9,113	0.15%
<b><u>Sheriff</u></b>						
110	510	Law Enforcement	61,206,282	61,206,282	0	0.00%
110	511	Corrections	44,462,143	44,462,143	0	0.00%
<b><u>Tax Collector</u></b>						
001	513	General Fund Property Tax Commissions	6,579,110	6,246,838	332,272	5.05%
123	513	Stormwater Utility Non Ad-Valorem	74,768	70,069	4,699	6.28%
135	513	Emergency Medical Services MSTU	329,100	288,180	40,920	12.43%
145	513	Fire Service Fee	74,116	72,858	1,258	1.70%
162	513	Special Assessment Paving	4,550	2,527	2,023	44.47%
164	513	Sewer Services Assessment	5,000	4,134	866	17.31%
401	513	Landfill Non-Ad Valorem	36,713	30,698	6,015	16.38%
<b><u>Supervisor of Elections</u></b>						
060	520	Voter Registration	3,593,296	3,593,296	0	0.00%
060	521	Elections	3,846,922	3,842,217	4,705	0.12%
<b>Subtotal:</b>			<b>129,416,407</b>	<b>129,014,536</b>	<b>401,871</b>	<b>0.31%</b>
<b><u>Judicial Officers</u></b>						
<b><u>Court Administration</u></b>						
001	540	Court Administration	315,613	275,100	40,513	12.84%
001	547	Guardian Ad Litem	22,013	12,570	9,443	42.90%
110	532	State Attorney	133,427	133,426	1	0.00%
110	533	Public Defender	160,125	126,277	33,848	21.14%
110	555	Legal Aid	257,500	257,500	0	0.00%
114	586	Teen Court	53,405	53,405	0	0.00%
117	509	Alternative Juvenile Program	87,994	69,325	18,669	21.22%
117	546	Law Library	52,725	0	52,725	100.00%
117	548	Judicial/Article V Local Requirements	152,197	(12,081)	164,278	107.94%
117	555	Legal Aid	52,725	44,000	8,725	16.55%
<b>Subtotal:</b>			<b>1,287,724</b>	<b>959,522</b>	<b>328,203</b>	<b>25.49%</b>

## LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## PROGRAM EXPENDITURE SUMMARY (Unaudited)

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY24 Adj. Budget</u>	<u>FY24 Expenditures</u>	<u>FY24 Budget \$ Balance</u>	<u>FY24 Budget % Bal. Remaining</u>
<b><i>Non-Operating</i></b>						
<b><u>Line Item Funding</u></b>						
001	888	Line Item Funding	497,759	497,759	0	0.00%
160	888	Council on Culture and Arts Regranting	1,783,833	1,783,832	1	0.00%
<b><u>City of Tallahassee</u></b>						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,704,403	1,704,403	0	0.00%
145	838	City Payment, Tallahassee (Fire Fees)	10,985,418	10,985,418	0	0.00%
164	838	City Payment, Tallahassee (Sewer Services)	239,906	231,214	8,692	3.62%
<b><u>Other Non-Operating</u></b>						
001	278	Summer Youth Employment	49,860	49,859	1	0.00%
001	403	Blueprint <sup>4</sup>	659,526	419,637	239,889	36.37%
001	529	800 MHZ System Maintenance	1,788,926	1,280,402	508,524	28.43%
001	820	Insurance Audit, and Other Expenses	1,530,133	1,282,087	248,046	16.21%
001	831	Tax Deed Applications	45,000	0	45,000	100.00%
001	972	CRA-TIF Payment	3,276,892	3,276,892	0	0.00%
110	507	Consolidated Dispatch Agency (CDA)	3,804,347	3,742,860	61,487	1.62%
110	508	Diversionary Program	200,000	0	200,000	100.00%
110	620	Juvenile Detention Payment - State	1,367,688	1,038,441	329,247	24.07%
116	800	Drug Abuse	98,135	645	97,490	99.34%
145	843	Volunteer Fire Department	632,479	414,116	218,363	34.52%
502	900	Communications Control	1,595,742	1,284,752	310,990	19.49%
<b><u>Interdepartmental Billing</u></b>						
		Countywide Automation	631,051	631,051	0	0.00%
		Indirects (Internal Cost Allocations)	8,377,000	8,377,000	0	0.00%
		Risk Allocations	1,794,391	1,794,391	0	0.00%
		<b>Subtotal:</b>	<b>41,062,489</b>	<b>38,794,760</b>	<b>2,267,729</b>	<b>5.52%</b>
<b>Total Operating</b>			<b>291,772,573</b>	<b>277,637,855</b>	<b>14,134,718</b>	<b>4.84%</b>
<b>Total Non-Operating</b>			<b>41,062,489</b>	<b>38,794,760</b>	<b>2,267,729</b>	<b>5.52%</b>
<b>Total CIP</b>			<b>113,634,188</b>	<b>32,669,367</b>	<b>80,964,821</b>	<b>71.25%</b>
<b>Total CIP - Grants</b>			<b>54,381,724</b>	<b>24,436,175</b>	<b>29,945,549</b>	<b>55.07%</b>
<b>Operating Grants</b>			<b>2,868,384</b>	<b>1,283,476</b>	<b>1,584,908</b>	<b>55.25%</b>
<b>Non-Operating Grants<sup>5</sup></b>			<b>17,737,337</b>	<b>5,990,843</b>	<b>11,746,494</b>	<b>66.22%</b>
<b>Total Debt Service</b>			<b>5,204,328</b>	<b>5,204,328</b>	<b>0</b>	<b>0.00%</b>
<b>Total Reserves</b>			<b>18,925,489</b>	<b>9,505,099</b>	<b>9,420,390</b>	<b>49.78%</b>
<b>TOTAL NET EXPENDITURES:</b>			<b>545,586,512</b>	<b>395,521,904</b>	<b>150,064,608</b>	<b>27.51%</b>

## Notes:

- Commission District 1 budget was increased to cover additional travel expenses in FY 2024 which was offset by an equal reduction in budget in FY 2025.
- Operating Grants include Mosquito Control, DEP Storage Tank, SHIP, and Emergency Management.
- Expenses reflect budgeted transfers to the Constitutional Officers and do not reflect excess fees or unexpended funds returned to the Board as revenue, as required by the Florida Statute.
- The Blueprint budget was established to fund the salary and benefits for an employee who opted to be on County payroll for retirement benefits. Total expenses for the position are reimbursed.
- For accounting purposes this amount includes funding isolated in specific budgets received from other governmental entities such as the Florida Department of Environmental Protection, the Federal Government (e.g. American Recovery Plan Act 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 2024 Annual Performance and Financial Report

## »» Fund Balance

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

Org	Fund Title	FY22	FY23	FY24	FY25	FY25
		Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
<b>General &amp; Fine and Forfeiture Funds</b>						
001	General Fund (E)	42,594,224	46,945,573	42,024,015	6,666,921	35,357,094
110	Fine and Forfeiture Fund (E)	1,539,341	7,012,686	11,899,253	2,591,213	9,308,040
	<b>Subtotal:</b>	<b>44,133,565</b>	<b>53,958,259</b>	<b>53,923,268</b>	<b>9,258,134</b>	<b>44,665,134</b>
<b>Special Revenue Funds</b>						
106	County Transportation Trust Fund (F)	7,859,548	5,312,957	7,472,723	221,000	7,251,723
111	Probation Services Fund (G)	404,347	1,112,741	1,806,845	0	1,806,845
114	Teen Court Fund	0	0	0	0	0
116	Drug Abuse Trust Fund	162,149	198,328	236,971	57,285	179,686
117	Judicial Programs Fund	534,407	531,202	542,980	173,667	369,313
120	Building Inspection Fund (H)	3,222,537	2,951,680	2,896,290	1,269,734	1,626,556
121	Development and Environmental Services Fund (H)	2,464,269	2,028,784	3,416,591	23,550	3,393,041
123	Stormwater Utility Fund (I)	2,057,324	1,920,204	2,934,968	0	2,934,968
124	SHIP Trust Fund	25,247	0	0	0	0
125	Grants (J)	0	0	85,573	0	85,573
126	Non-Countywide General Revenue Fund (K)	10,440,917	2,280,356	331,273	0	331,273
127	Grants (L)	199,010	188,260	215,672	28,783	186,889
130	9-1-1 Emergency Communications Fund (M)	0	0	182,820	50,020	132,800
131	Radio Communications Systems Fund (N)	165,878	167,750	176,094	0	176,094
135	Emergency Medical Services Fund	6,995,592	10,185,066	15,362,211	3,615,139	11,747,072
137	American Recovery Plan Act (ARPA) Fund (L)	4,771,743	3,367,584	1,955,725	1,955,725	0
140	Municipal Services Fund (O)	294,479	1,345,969	3,502,325	0	3,502,325
145	Fire Services Fund	1,047,909	1,307,636	1,523,605	0	1,523,605
160	Tourism (1st-5th Cents) (P)	5,600,950	5,882,297	7,355,392	2,086,817	5,268,575
160	Tourism (P)	2,049,072	2,049,072	776,242	547,561	228,681
162	Special Assessment Paving Fund	627	0	0	0	0
164	Killearn Lakes Unit I and II Sewer	24,452	32,208	43,161	0	43,161
165	Leon County Gov't Annex Operating Fund (Q)	1,831,533	2,460,166	2,810,709	1,610,602	1,200,107
166	Lake Jackson Town Center Fund	412,039	555,986	821,597	458,058	363,539
	<b>Subtotal:</b>	<b>50,564,029</b>	<b>43,878,247</b>	<b>54,449,767</b>	<b>12,097,941</b>	<b>42,351,826</b>
<b>Capital Projects Funds (R)</b>						
305	Capital Improvements Fund (S)	23,952,945	37,986,592	36,838,871	35,137,677	1,701,194
306	Gas Tax Transportation Fund (T)	10,684,363	15,088,950	10,178,409	9,496,249	682,160
308	Local Option Sales Tax Fund	3,953,544	4,079,332	2,495,631	2,081,059	414,572
309	Local Option Sales Tax Extension Fund	1,622,076	1,568,821	934,509	619,423	315,086
324	Supervisor of Elections Building	557,685	62,114	47,838	45,835	2,003
330	9-1-1 Capital Projects Fund (M)	4,222,505	4,335,495	4,492,401	304,878	4,187,523
351	Sales Tax Extension 2020 (U)	8,533,150	12,443,098	12,944,845	11,635,057	1,309,788
352	Sales Tax Ext. 2020 JPA Agreement with L.I.F.E. (U)	5,174,099	9,389,597	11,266,336	8,038,003	3,228,333
	<b>Subtotal:</b>	<b>58,700,367</b>	<b>84,953,997</b>	<b>79,198,839</b>	<b>67,358,181</b>	<b>11,840,658</b>
<b>Enterprise Funds</b>						
401	Solid Waste Fund (V)	-527,722	-3,251,042	-2,464,889	8,435,516	-10,900,405
	<b>Subtotal:</b>	<b>-527,722</b>	<b>-3,251,042</b>	<b>-2,464,889</b>	<b>8,435,516</b>	<b>-10,900,405</b>
<b>Internal Service Funds</b>						
501	Insurance Service Fund (W)	1,494,691	1,692,926	4,299,522	779,996	3,519,526
502	Communications Trust Fund	382,123	160,140	941,501	130,000	811,501
505	Motor Pool Fund (X)	411,798	590,560	542,787	0	542,787
	<b>Subtotal:</b>	<b>2,288,612</b>	<b>2,443,626</b>	<b>5,783,810</b>	<b>909,996</b>	<b>4,873,814</b>
<b>TOTAL:</b>		<b>155,158,852</b>	<b>181,983,089</b>	<b>190,890,796</b>	<b>98,059,768</b>	<b>92,831,027</b>

## 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 2024 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY 2024 estimated balance less the FY 2025 appropriated fund balance.
- E. The FY 2024 balance reflects the use of \$9.5 million in catastrophe reserve funding to respond to severe weather events including the May 10 Tornadoes, and Hurricanes Debby and Helene. A minimum of 87.5% of these eligible costs will be reimbursed by FEMA to replenish the fund. These costs are offset by revenue increases related 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, and additional FEMA reimbursements for Hurricanes Michael, Ian, and Idalia. The beginning unreserved fund balance for the FY 2025 budget reflects the use of \$531,161 in General Fund Balance to balance the budget, operating carry forwards and the establishment of the \$5.0 million in catastrophe reserve funding as required by policy for unforeseen events such as hurricanes.
- F. The increase in the County Transportation Trust fund is related to budget under expenditures due to vacancies in a tight labor market, as gas tax revenue remained relatively flat. The decrease in the FY 2023 fund balance was 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 Building Inspection Fund balance reflects the use of reserves to support FY 2024 operating expenses, offset by nominal increases in permitting activity for new commercial development. As part of the tornado recovery effort, the County waived permitting fees to assist homeowners. The increase in FY 2024 fund balance for the Development and Environmental Services fund is due primarily to permits for a new single family residential development on the eastside of Tallahassee and collections related to a land use violation. 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 FY 2023 Stormwater Utility Fund reflects the use of \$946,212 in available fund reserves to support the County's capital program as part of a capital fund sweep approved during the FY 2024 budget process. The increase in the FY 2024 balance is due primarily to the under-expenditure of personnel and operating budgets due to staff vacancies.
- 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 2024 fund balance is directly related to the mid-year appropriation of \$2 million in fund reserves as a transfer to the solid waste fund to properly account for the inflationary increase to the closure costs of the landfill required per the FDEP landfill closure permit.
- L. This fund is used to separate grants that are interest bearing grants. The ARPA balance reflects the remaining revenue replacement funds which were transferred to the general fund in FY 2025 to support general government services.
- M. The fund balance in the 9-1-1 Emergency Communication Operations Fund reserves is 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 funds 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 FY 2024 balance reflects an increase in revenue collections due to rising utility rates and more residential and commercial development associated with an improved economy.
- P. The Tourist Development Tax is reflected in two separate fund balances. Currently, five cents support the Tourism Division marketing, promotion, and cultural re-granting activities. The fund balance previously established by the one cent for the performing arts center is now dedicated to being expended on cultural, visual arts and heritage funding programs pursuant to the interlocal agreement between the County, the City and the Community Redevelopment Agency. The FY 2024 balance reflects increased revenue due to inventory of hotel rooms, increased hotel room rates, and hosting the 2023 Florida High School Athletic Association Football Championship games at FAMU's Bragg Stadium.
- Q. The increase in the FY 2024 fund balance for the Leon County Annex Building Operating Fund is due to additional revenue from a new tenant and 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 fund balance reflects the \$7.7 million mid-year appropriation of available fund balance sweep reserves from the Capital Improvement Fund to support building improvements and vehicle and equipment replacements. The beginning FY 2025 is attributed to higher interest earnings, which will be available for future appropriation to support the capital improvement program.
- T. The FY 2024 fund balance reflects the \$1.51 million mid-year appropriation from the County Transportation Trust fund to support the transportation capital program 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 an increase in consumer spending. Sales Tax Extension projects in FY 2024 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, Transportation Safety & Neighborhood Enhancements, Boat Landing, and Stormwater and Flood Relief). These fund balances were appropriated during the FY 2024 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 2025 Appropriated Fund Balance includes funding for the Landfill Closure capital improvement project. Accounting requirements for enterprise landfill funds require that the entire 30-year closure and post closure monitoring costs be accrued in the fund. During closure as these reserves are used, a negative balance reflects that the long-term 30-year liability is not entirely funded. However, the actual closure and monitoring cost are only required to be budgeted on an annual basis. This is not an uncommon occurrence, concurred with by the external auditors, as landfill closures and monitoring costs often exceed the required funding amount set aside based on the landfill permit requirements and related engineering assumptions, which do not include economic drivers such as an inflated construction market. As part of the implementation of the FY 2021 Multi-year Fiscal Plan, the County avoided raising the non-ad valorem assessment by increasing the general revenue transfer to support increases in the recycling hauling and the disposal contract and the elimination of the Rural Waste Service Center (RWSC) fees. General revenue now supports these centers which is part of the multi-year fiscal plan. FY 2024 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 decrease in FY 2024 is related to a slight decline in department billings due to staff vacancies, in addition to the continued inflationary fuel, fleet repair and maintenance costs increases.

## LEON COUNTY GOVERNMENT

# »» FY 2024 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	11	7.4%	12,416,432	5,605,443	45.1%	6,810,989
General Government	33	12.8%	21,563,190	6,016,936	27.9%	15,546,254
Health and Safety	8	11.9%	19,980,728	5,822,311	29.1%	14,158,417
Physical Environment	26	37.8%	63,435,946	20,497,672	32.3%	42,938,274
Transportation	17	30.1%	50,619,616	19,163,180	37.9%	31,456,435
<b>TOTAL</b>	<b>95</b>	<b>100%</b>	<b>\$168,015,912</b>	<b>\$57,105,542</b>	<b>34.0%</b>	<b>\$110,910,370</b>

Notes: Projects listed in the report were fully funded in FY 2024. All unspent capital project funds were carry forward into the FY 2025 budget in order to complete the projects. To ensure some FY 2025 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 2024: \$2.1 million in ARPA funding for building improvements and replacement of equipment and vehicles; \$10.86 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 \$3.88 million in Transportation trust funds for replacement of equipment and vehicles and stormwater infrastructure and preventative maintenance.

1. Culture and Recreation: A total of 45.1% 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 27.9% 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 29.1% 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 32.3% 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 37.9% 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.



## LEON COUNTY GOVERNMENT

# FY 2024 Annual Performance and Financial Report

## CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
045001	Apalachee Regional Park	639,425	92,829	14.52%	546,596
086085	Essential Libraries Initiative	1,431,706	(5,227)	-0.37%	1,436,933
043007	Fred George Park*	1,103,087	1,029,829	93.36%	73,258
046009	Greenways Capital Maintenance	1,027,875	10,517	1.02%	1,017,359
076011	Library Services Technology	362,583	208,583	57.53%	154,000
091007	L.I.F.E. Boat Landing Enhancements & Upgrades	417,325	27,466	6.58%	389,859
091010	L.I.F.E. Recreational Amenities	341,750	86,751	25.38%	254,999
046007	New Parks/Greenways Vehicles and Equipment	145,861	-	0.00%	145,861
046001	Parks Capital Maintenance	1,588,357	592,747	37.32%	995,610
046006	Playground Equipment Replacement	305,026	305,026	100.00%	-
047001	St. Marks Headwaters Greenway *	5,053,437	3,256,923	64.45%	1,796,514
<b>TOTAL CULTURE AND RECREATION</b>		<b>12,416,432</b>	<b>5,605,443</b>	<b>45.15%</b>	<b>6,810,989</b>

## GENERAL GOVERNMENT

086011	Architectural & Engineering Services	60,000	13,824	23.04%	46,176
086079	Building General Maintenance and Renovations	3,729,117	455,869	12.22%	3,273,248
086078	Building Infrastructure and Improvements	2,521,250	448,954	17.81%	2,072,296
086077	Building Mechanical Repairs and Improvements	2,680,699	740,002	27.60%	1,940,697
086076	Building Roofing Repairs and Replacements	1,233,249	419,846	34.04%	813,403
076008	County Compute Infrastructure	865,000	(145,328)	-16.80%	1,010,328
086027	Courthouse Renovations	674,818	360,678	53.45%	314,140
086016	Courthouse Security	68,483	26,829	39.18%	41,654
086007	Courtroom Minor Renovations	147,024	122,097	83.05%	24,927
076023	Courtroom Technology	233,781	196,768	84.17%	37,013
076063	E-Filing System for Court Documents	388,394	40,797	10.50%	347,597
076001	Financial Hardware and Software	317,312	55,499	17.49%	261,813
026010	Fleet Management Shop Equipment	127,980	-	0.00%	127,980
086017	General Furnishings	97,570	27,326	28.01%	70,244
026003	General Vehicle/Equipment Replacement	1,644,972	709,499	43.13%	935,473
951066	HMGP LCSO Admin Building (grant match)	461,970	79,432	17.19%	382,538
076065	Justice Information System (JIS) Upgrade	350,000	22,500	6.43%	327,500
091004	L.I.F.E. Miccosukee Sense of Place	1,427,547	1,030,056	72.16%	397,491
083002	Lake Jackson Town Center	487,665	29,607	6.07%	458,058
076066	Large Application Upgrades	228,412	-	0.00%	228,412
086025	Leon County Government Annex	1,800,466	624,261	34.67%	1,176,205
026018	New General Vehicles and Equipment	53,679	37,679	70.19%	16,000
076051	Public Defender Technology	158,399	123,225	77.79%	35,174
076061	Records Management	243,222	138,352	56.88%	104,870
076067	Remote Server Center (RSC) Improvements	165,750	-	0.00%	165,750
086081	Solar Arrays on County Buildings	180,032	-	0.00%	180,032
076047	State Attorney Technology	190,362	168,136	88.32%	22,226
086084	SOE Building Capital Improvements	62,537	16,702	26.71%	45,835
076005	Supervisor of Elections Technology	50,000	46,547	93.09%	3,453
076022	Technology In Chambers	100,000	43,447	43.45%	56,553
086065	Tourism Building	276,000	17,899	6.49%	258,101
076024	User Computer Upgrades	500,000	138,316	27.66%	361,684
096028	Voting Equipment Replacement	37,500	28,118	74.98%	9,383
<b>TOTAL GENERAL GOVERNMENT</b>		<b>21,563,190</b>	<b>6,016,936</b>	<b>27.90%</b>	<b>15,546,254</b>

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

## LEON COUNTY GOVERNMENT

# »»» FY 2024 Annual Performance and Financial Report

## HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
076058	Emergency Medical Services Technology	83,132	31,787	38.24%	51,345
026014	EMS Vehicle & Equipment Replacement	4,579,154	2,008,322	43.86%	2,570,832
086067	Medical Examiner Facility	60,000	-	0.00%	60,000
026021	New EMS Vehicles & Equipment	668,847	19,902	2.98%	648,945
096016	Public Safety Complex	1,149,881	47,781	4.16%	1,102,100
076069	Public Safety Complex Technology	482,299	45,977	9.53%	436,322
086080	Sheriff Training Facility	75,002	-	0.00%	75,002
086031	Sheriff Facilities Capital Maintenance	12,882,413	3,668,542	28.48%	9,213,871
<b>TOTAL HEALTH AND SAFETY</b>		<b>19,980,728</b>	<b>5,822,311</b>	<b>29.14%</b>	<b>14,158,417</b>

## PHYSICAL ENVIRONMENT

054011	Baum Road Drainage Improvement	1,048,585	6,665	0.64%	1,041,920
062007	Belair-Annawood Septic to Sewer *	906,551	204,179	22.52%	702,372
067003	Blueprint 2020 Water Quality & Stormwater	2,125,000	-	0.00%	2,125,000
062006	Comprehensive Wastewater Treatment Project *	117,631	13,119	11.15%	104,512
927130	FDEP Springs Restoration Pilot Project *	310,885	169,413	54.49%	141,472
927128	FDEP Springs Restoration Incentive Project *	2,154,722	907,000	42.09%	1,247,722
063005	Fords Arm - Lexington Pond Retrofit	356,208	101,090	28.38%	255,118
076009	Geographic Information Systems	349,000	349,000	100.00%	-
076060	GIS Incremental Basemap Update	298,500	228,500	76.55%	70,000
036042	Hazardous Waste Vehicles & Equipment	70,000	36,950	52.79%	33,050
036019	Household Hazardous Waste Improvements	68,266	-	0.00%	68,266
064001	Killlearn Acres Flood Mitigation	210,670	-	0.00%	210,670
061001	Lake Henrietta Renovations	425,000	-	0.00%	425,000
036043	Landfill Closure	7,719,104	181,774	2.35%	7,537,330
091009	L.I.F.E. Stormwater & Flood Relief	290,107	-	0.00%	290,107
062008	NE Lake Munson Septic to Sewer *	11,764,859	6,865,527	58.36%	4,899,332
076015	Permit & Enforcement Tracking System	584,032	381,799	65.37%	202,233
036033	Rural Waste Vehicle & Equipment Replacement	240,000	238,350	99.31%	1,650
927129	Small Community Wastewater Treatment Project *	275,041	-	0.00%	275,041
036003	Solid Waste Heavy Equipment/Vehicle Replacement	34,019	-	0.00%	34,019
067006	Stormwater Infrastructure Preventative Maintenance	3,406,434	78,899	2.32%	3,327,535
066026	Stormwater Pond Repairs	661,229	68,429	10.35%	592,800
026004	Stormwater Vehicle/Equipment Replacement	1,043,407	591,154	56.66%	452,253
036010	Transfer Station Heavy Equipment Replacement	1,292,000	1,034,000	80.03%	258,000
036023	Transfer Station Improvements	705,625	196,631	27.87%	508,994
062003	Woodville Sewer Project *	26,979,071	8,845,193	32.79%	18,133,878
<b>TOTAL PHYSICAL ENVIRONMENT</b>		<b>63,435,946</b>	<b>20,497,672</b>	<b>32.31%</b>	<b>42,938,274</b>

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

## LEON COUNTY GOVERNMENT

# »»» FY 2024 Annual Performance and Financial Report

## TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
026015	Arterial & Collector Roads Pavement Markings	347,496	217,480	62.58%	130,016
056001	Arterial/Collector and Local Road Resurfacing	12,771,999	5,359,196	41.96%	7,412,803
056005	Community Safety & Mobility	426,594	49,429	11.59%	377,165
057001	Intersection and Safety Improvements *	4,269,739	604,132	14.15%	3,665,608
091006	L.I.F.E. Neighborhood Enhancements & Transportation Safety	275,000	17,131	6.23%	257,869
091003	L.I.F.E. Rural Rd Safety Stabilization	169,216	36,483	21.56%	132,733
091005	L.I.F.E. Street Lighting	448,866	23,914	5.33%	424,952
055010	Magnolia Drive Multi-Use Trail *	10,525,056	2,841,099	26.99%	7,683,957
065005	Maylor Road Stormwater Improvements	2,357,931	2,159,126	91.57%	198,805
057918	Miccosukee Road Bridge Replacement	3,976,447	786,117	19.77%	3,190,330
026022	New Public Works Vehicles & Equipment	132,671	34,459	25.97%	98,212
053011	DOT Old Bainbridge Road at CC NW *	827,019	12,252	1.48%	814,767
026006	Open Graded Cold Mix Maintenance/Resurfacing	415,496	409,590	98.58%	5,906
056011	Public Works Design and Engineering Services	100,000	13,695	13.70%	86,305
026005	Public Works Vehicle/Equipment Replacement	2,819,263	1,501,369	53.25%	1,317,894
056013	Sidewalk Program	10,358,295	4,699,179	45.37%	5,659,116
051008	Springhill Road Bridge Rehabilitation	398,528	398,529	100.00%	(1)
<b>TOTAL TRANSPORTATION</b>		<b>50,619,616</b>	<b>19,163,180</b>	<b>37.86%</b>	<b>31,456,435</b>

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

## LEON COUNTY FISCAL YEAR 2024 ANNUAL PERFORMANCE & FINANCIAL REPORT

### Grants Program

#### 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 \$75 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 2024 Annual Grants Program Summary includes 53 active grants. Of those 53 grants, 36% are federal grants, 47% are state grants and 17% are private grants from foundations, endowments, or other private sources. Due to the substantial amount of funding associated with the Florida Department of Environmental Protection Septic-to-Sewer grants, approximately 47% of the FY 2024 funding is state. US Treasury funds, and the Florida Department of Transportation federal pass-through funds from the Federal Highway Administration make up approximately 36%. The remaining grants are private at approximately 17%. (See Chart 2a)

Additionally, there is grant activity associated with substantial reimbursements from FEMA related to Hurricanes Michael, Ian, Idalia and COVID-19. FY 2024 saw three additional natural disasters impact our area with the May 10<sup>th</sup> tornadoes and Hurricanes Debby and Helene. Total reimbursement amount is estimated to exceed \$34.3 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 2024 fiscal year-to-date is \$5.93 to \$1; excluding the significant septic to sewer related grants which require one-to-one dollar match, the leveraging ratio would be \$24.86 to \$1.

Budget by Administering Department				
Department	% of Total Grants	FY24 Budget	FY24 Expended	Balance
Administration	7.72%	\$5,788,599	\$2,566,897	\$3,221,702
Dev. Support & Environmental Management	0.31%	\$230,344	\$230,234	\$110
Emergency Medical Services	0.21%	\$154,621	\$85,750	\$68,871
Library Services	1.83%	\$1,372,835	\$599,974	\$772,861
Human Services and Community Partnerships	5.25%	\$3,934,484	\$1,105,745	\$2,828,739
Resource Stewardship	7.23%	\$5,421,400	\$3,305,556	\$2,115,844
Public Works	77.01%	\$57,746,106	\$23,655,781	\$34,090,324
Intervention & Detention Alternatives	0.24%	\$180,000	\$130,000	\$50,000
Constitutional	0.04%	\$30,556	\$30,556	\$0
Judicial	0.12%	\$88,420	\$0	\$88,420
Miscellaneous	0.05%	\$40,080	\$0	\$40,080
<b>SUBTOTAL:</b>	<b>100%</b>	<b>\$74,987,445</b>	<b>\$31,710,494</b>	<b>\$43,276,951</b>
Minus Operating (e.g. Mosquito Control)		<b>\$2,868,384</b>	<b>\$1,283,476</b>	<b>\$1,584,908</b>
<b>TOTAL</b>		<b>\$72,119,061</b>	<b>\$30,427,018</b>	<b>\$41,692,043</b>

## LEON COUNTY FISCAL YEAR 2024 ANNUAL PERFORMANCE & FINANCIAL REPORT

### » Grants Program

#### GRANTS PROGRAM SUMMARY - continued

The charts below outline the FY 2024 County Grants and their funding sources. Chart 2, totaling \$74,987,445 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 \$57,418,988 focuses solely on the external grants and reflects the percentage share of the 53 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	19	24.68%	\$26,818,611	35.76%
State	25	32.47%	\$29,879,410	39.85%
Private	9	11.69%	\$720,967	0.96%
County fee programs/Match/Reimbursements	24	31.17%	\$17,568,457	23.43%
<b>TOTAL</b>	<b>77</b>	<b>100%</b>	<b>\$74,987,445</b>	<b>100%</b>

Chart 2a.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	19	35.85%	\$26,818,611	46.71%
State	25	47.17%	\$29,879,410	52.04%
Private	9	16.98%	\$720,967	1.26%
<b>TOTAL</b>	<b>53</b>	<b>100%</b>	<b>\$57,418,988</b>	<b>100%</b>

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 \$30.7 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	\$21,600,256	\$21,600,256	\$0	100.0%
Hurricane Ian	\$64,282	\$64,282	\$0	100.0%
Hurricane Idalia	\$540,728	\$540,728	\$0	100.0%
May 10th Tornadoes	\$6,846,000	\$0	\$6,846,000	0.0%
Hurricane Debby	\$389,550	\$0	\$389,550	0.0%
Hurricane Helene	\$1,305,730	\$0	\$1,305,730	0.0%
<b>SUBTOTAL:</b>	<b>\$30,746,545</b>	<b>\$22,205,265</b>	<b>\$8,541,280</b>	
COVID-19	\$3,595,747	\$3,595,747	\$0	100.0%
<b>SUBTOTAL:</b>	<b>\$3,595,747</b>	<b>\$3,595,747</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$34,342,293</b>	<b>\$25,801,013</b>	<b>\$8,541,280</b>	

## LEON COUNTY FISCAL YEAR 2024 ANNUAL PERFORMANCE &amp; FINANCIAL REPORT

## »» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent
<b><u>Administration</u></b>					
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as solar improvements for County buildings	31,123	-	100.0%
952017	EM-SHSGP Federal Grant		25,000	-	100.0%
952030	EMPA Base Grant	Funding for Emergency Management Preparedness & Assistance and Emergency Management Performance Grant Program	161,980	105,806	34.7%
952031	EMPG Base Grant		112,920	90,730	19.7%
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	300,000	0.0%
864	Emergency Management Base Grant	Emergency management activities (operating)	171,141	171,141	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	4,986,435	1,899,220	61.9%
<b>Subtotal:</b>			<b>5,788,599</b>	<b>2,566,897</b>	<b>55.7%</b>
<b><u>Development Support &amp; Environment Management</u></b>					
866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	230,344	230,234	0.0%
<b>Subtotal:</b>			<b>230,344</b>	<b>230,234</b>	<b>0.0%</b>
<b><u>Public Services</u></b>					
<b>Emergency Medical Services</b>					
961068	EMS/DOH Equipment	Funding from the Florida Department of Health for EMS equipment	892	-	100.0%
961070	EMS Ultrasound Equipment	Funding from the Florida Department of Health for ultrasound equipment and training software	7,979	-	100.0%
961071	EMS/DOH - EMS Equipment	Funding from the Florida Department of Health for EMS equipment	60,000	-	100.0%
961072	EMS CPR Training	Funding from the Florida Department of Health for CPR training to the public	23,750	23,750	0.0%
961073	EMS AEDS	Funding from the Florida Department of Health to purchase automated external defibrillators (AED's)	62,000	62,000	0.0%
<b>Subtotal:</b>			<b>154,621</b>	<b>85,750</b>	<b>44.5%</b>



## LEON COUNTY FISCAL YEAR 2024 ANNUAL PERFORMANCE &amp; FINANCIAL REPORT

## »» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent
<b>Library Services</b>					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	29,760	20,862	29.9%
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	17,880	0.0%
912085	Main Library Construction Grant	Funding from the Florida Department of State for a Public Library Construction Grant for renovations at the main branch of the Leon County Public Library.	800,000	311,657	61.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	105,857	48,867	53.8%
913045	Friends-Literacy	Annual donation in support of basic literacy	107,826	14,588	86.5%
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	6,287	4,246	32.5%
913115	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	255,643	140,619	45.0%
913200	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	49,582	41,255	16.8%
<b>Subtotal:</b>			<b>1,372,835</b>	<b>599,974</b>	<b>56.3%</b>
<b>Human Services and Community Partnerships</b>					
<b>Housing</b>					
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.	33,121	25,000	24.5%
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.	423,590	421,473	0.5%
932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	81,350	42,336	48.0%
932058	SHIP 2021-2024 Funding	Affordable housing (operating)	309,908	309,908	0.0%
932059	SHIP 2022-2025 Funding	Affordable housing (operating)	511,151	9,018	98.2%
932080	SHIP 2023-2026 Funding	Affordable housing (operating)	1,236,019	294,069	76.2%
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	1,339,345	3,940	99.7%
<b>Subtotal:</b>			<b>3,934,484</b>	<b>1,105,745</b>	<b>71.9%</b>

## LEON COUNTY FISCAL YEAR 2024 ANNUAL PERFORMANCE &amp; FINANCIAL REPORT

## » Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent
<b>Resource Stewardship</b>					
<b>Parks and Recreation</b>					
047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	5,053,437	3,256,923	35.6%
914015	TITLE III Federal Forestry	Funds search, rescue and emergency services on federal land as well as fire prevention and forest related educational opportunities	13,374	-	100.0%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, New Cypress Landing; Rhoden Cove is pending	181,440	44,875	75.3%
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	18,008	-	100.0%
921126	Chaires Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	26,321	-	100.0%
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	41,206	-	100.0%
921146	Fort Braden Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	38,669	-	100.0%
921156	Bradfordville Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	23,509	-	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	25,436	3,758	85.2%
<b>Subtotal:</b>			<b>5,421,400</b>	<b>3,305,556</b>	<b>39.0%</b>

## LEON COUNTY FISCAL YEAR 2024 ANNUAL PERFORMANCE &amp; FINANCIAL REPORT

## »» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent
<b>Public Works</b>					
214	Mosquito Control	Mosquito control activities (operating)	53,571	30,233	43.6%
916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	1,199,973	-	100.0%
917017	FDEP Resiliency Grant	Funding from the Florida Department of Environmental Protection Resilient Florida Program for a Leon County Vulnerability Assessment.	600,000	-	100.0%
918001	Southwood Payment - Woodville Highway	Remaining funds for the payment of proportional transportation costs received from a development agreement with Southwood developers	50,178	-	100.0%
921016	Urban & Community Forestry Grant	Pass-through funds from the Florida Department of Agriculture and Consumer Services for the FY22 Urban and Community Forestry Grant for the implementation of a tree inventory on the County's canopy roads.	25,000	18,835	24.7%
921053	Tree Bank *	Payment for the planting of trees which can not be practically planted on development sites	31,242	8,504	72.8%
922049	Waste Tire Grant- FY24 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	7,398	70.4%
001000	Side Walks District 1*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	14,889	-	100.0%
002000	Side Walks District 2*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	26,340	-	100.0%
003000	Side Walks District 3*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	11,626	-	100.0%
004000	Side Walk District 4*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	186,603	-	100.0%
005000	Side Walks District 5*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	9,251	-	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	358,330	10.4%
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	398,528	398,529	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	125,519	-	100.0%

# LEON COUNTY FISCAL YEAR 2024 ANNUAL PERFORMANCE & FINANCIAL REPORT

## »» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent
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	158,768	158,768	0.0%
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	10,525,056	2,841,099	73.0%
057001	Intersection and Safety Improvements	Capacity Fee for intersection improvements	12,321	12,321	0.0%
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	2,830,040	698,331	75.3%
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	22,399,699	8,728,175	61.0%
062006	BP Comp Wastewater Treatment Project	Funding is for the Comprehensive Wastewater Treatment Facilities Plan project reimbursed through Blueprint 2000	117,631	13,119	88.8%
062007	Belair-Annawood Septic to Sewer Grant	Funding from the Florida Department of Environmental Protection for Belair-Annawood septic to sewer project	656,873	187,325	71.5%
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	9,121,972	6,865,612	24.7%
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.	64,539	3,750	94.2%
927128	FDEP Springs Restoration	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	310,885	169,413	45.5%
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	2,154,722	907,000	57.9%
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	1,249,042	65.3%
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	1,000,000	0.0%
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%

## LEON COUNTY FISCAL YEAR 2024 ANNUAL PERFORMANCE &amp; FINANCIAL REPORT

## » Grants Program

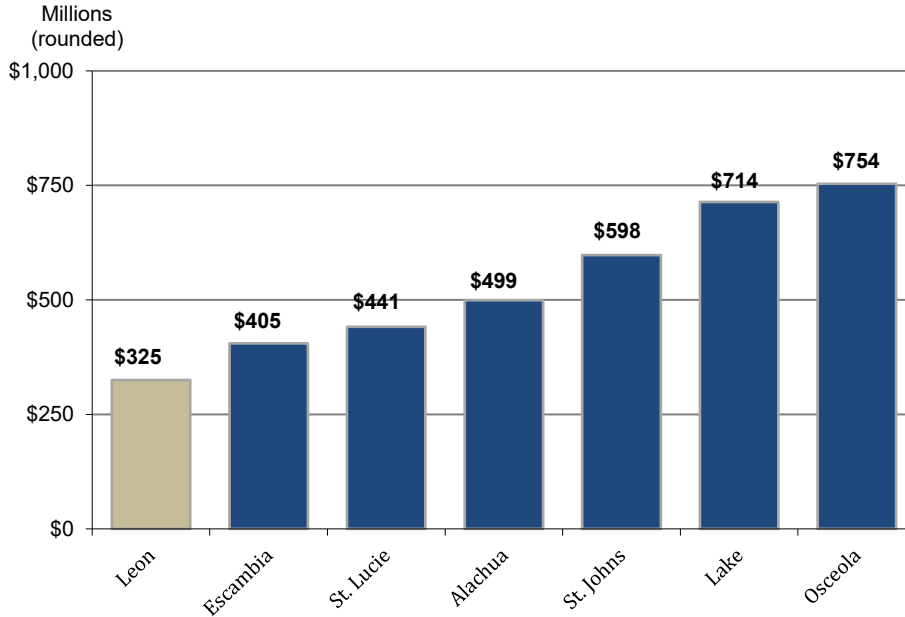
*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	348,654	-	100.0%
009011	Significant Benefit District 3	Fee paid by developers to County for road 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%
<b>Subtotal:</b>			<b>57,746,106</b>	<b>23,655,781</b>	<b>59.0%</b>
<b><u>Intervention and Detention Alternatives</u></b>					
<b>Supervised Pre-trial Release</b>					
982066	FDLE JAG Grant Pretrial FY21-22	Pass-through funding from FDLE for the Juvenile Assessment Center	50,000	50,000	0.0%
982067	FDLE JAG Grant Pretrial FY22-23	Pass-through funding from FDLE for the Juvenile Assessment Center	50,000	-	100.0%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	80,000	80,000	0.0%
<b>Subtotal:</b>			<b>180,000</b>	<b>130,000</b>	<b>27.8%</b>
<b><u>Constitutional</u></b>					
954005	LCISO FY24 JAG Grant	Pass-through funding from FDLE for the equipment	30,556	30,556	0.0%
<b>Subtotal:</b>			<b>30,556</b>	<b>30,556</b>	<b>0.0%</b>
<b><u>Judicial</u></b>					
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	88,420	-	100.0%
<b>Subtotal:</b>			<b>88,420</b>	<b>-</b>	<b>100.0%</b>
<b><u>Miscellaneous</u></b>					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	40,080	-	100.0%
<b>Subtotal:</b>			<b>40,080</b>	<b>-</b>	<b>100.0%</b>
<b>Grants Subtotal</b>			<b>74,987,445</b>	<b>31,710,494</b>	<b>43,276,951</b>
<b>Less Operating Grants</b>			<b>2,868,384</b>	<b>1,283,476</b>	<b>1,584,908</b>
<b>TOTAL</b>			<b>72,119,061</b>	<b>30,427,018</b>	<b>57.8%</b>

LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## Comparative Data – Like Sized Counties

### Total Net Budget (FY24)

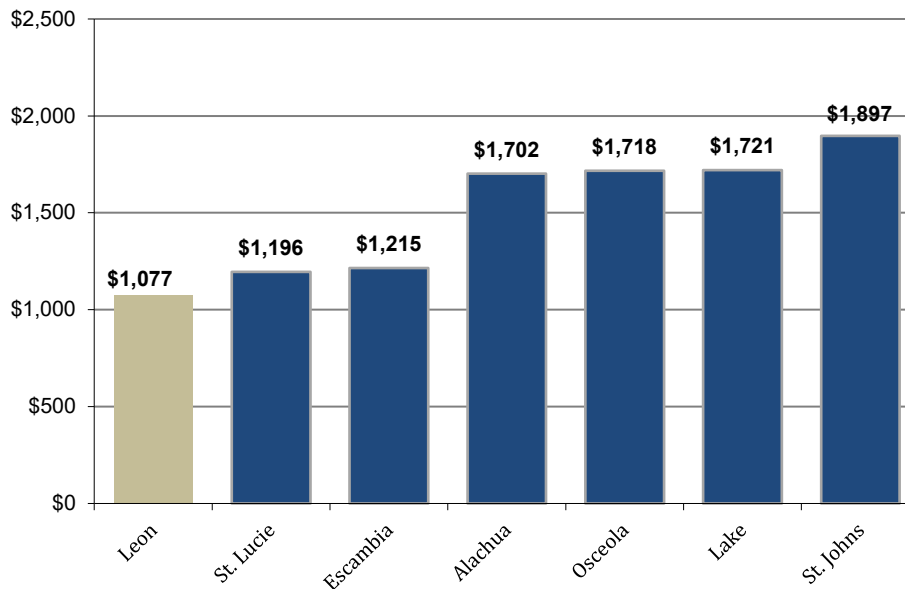


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$325 million. Escambia County’s net budget is 25% higher than Leon County’s.

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

Source: FY 2024 Leon County Office of Management and Budget Survey

### Net Budget per Countywide Resident (FY24)



Leon County spends the least dollars per county resident of all like-sized counties. The next closest County’s net budget per capita is 11% higher than Leon County’s (St. Lucie County). St. Johns County spends 76% more per resident than Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2024 & FY 2024 Leon County Office of Management and Budget Survey

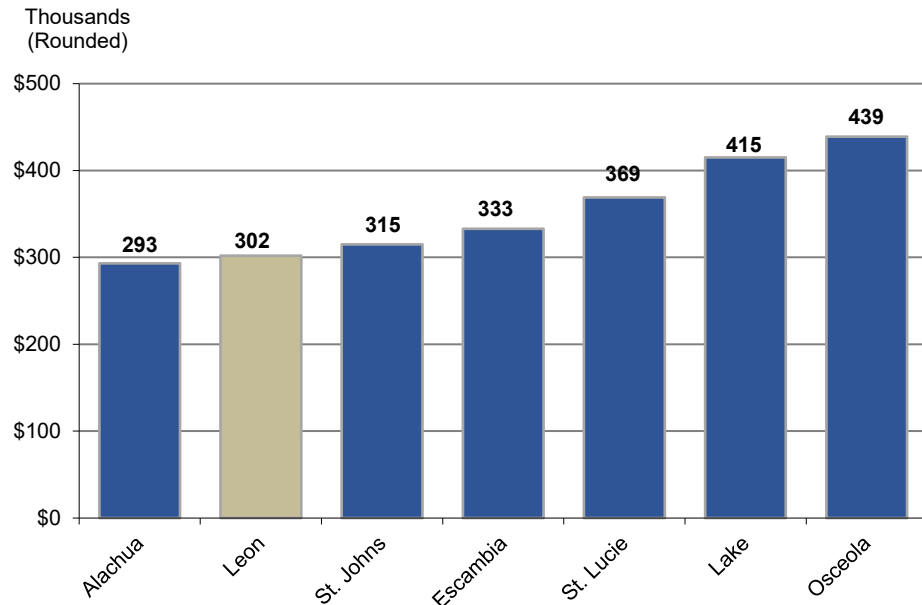


LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## Comparative Data – Liked Sized Counties

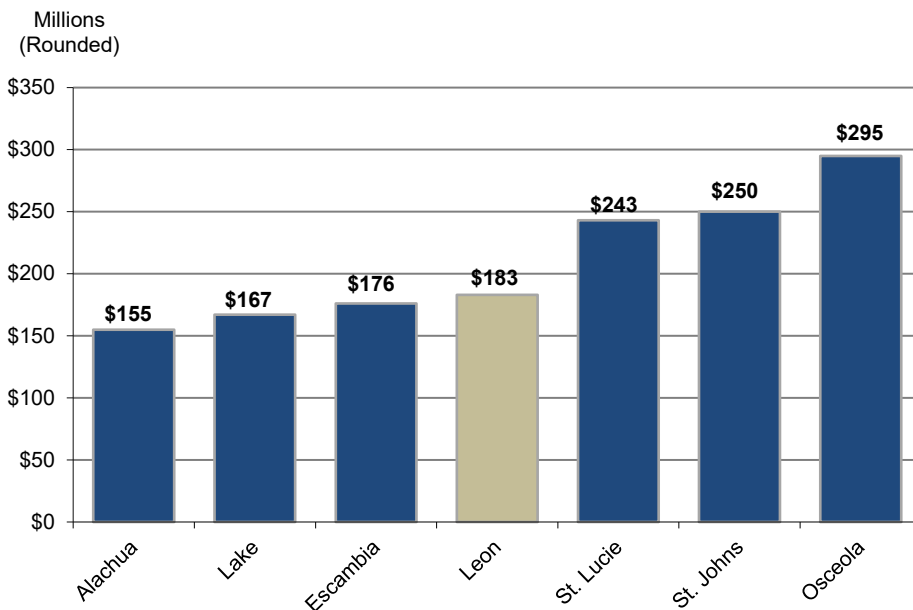
### Countywide Population (2023)



Leon County Office of Economic Vitality estimated Leon County 2023 population at 301,724 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 5/1/2024

### Anticipated Ad Valorem Tax Collections (FY24)



Among the like-sized counties, Leon County collects \$183 million in ad valorem taxes. Leon County collects \$27 million less than the mean collection (\$210 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.

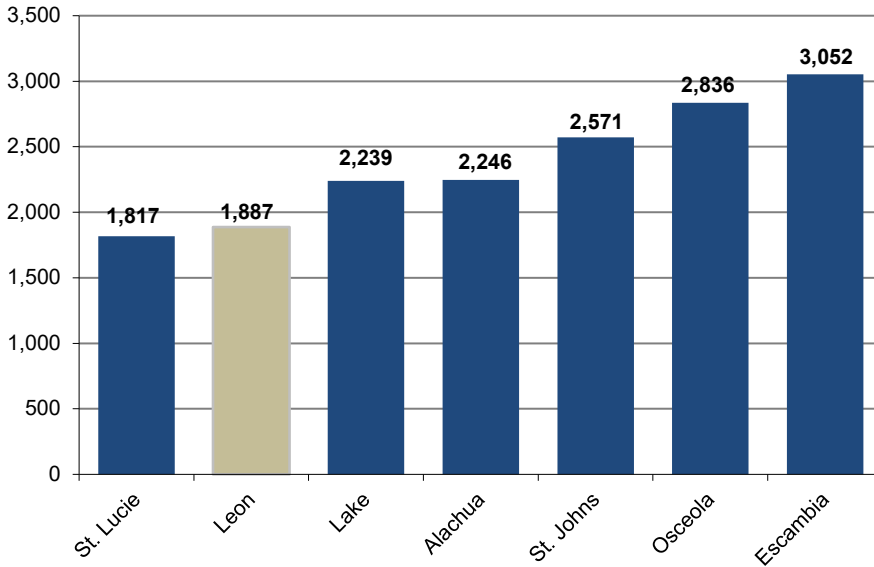
Source: Florida Department of Revenue 2023 Taxable Value by County

LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## Comparative Data – Like Sized Counties

### Total Number of County Employees (FY24)

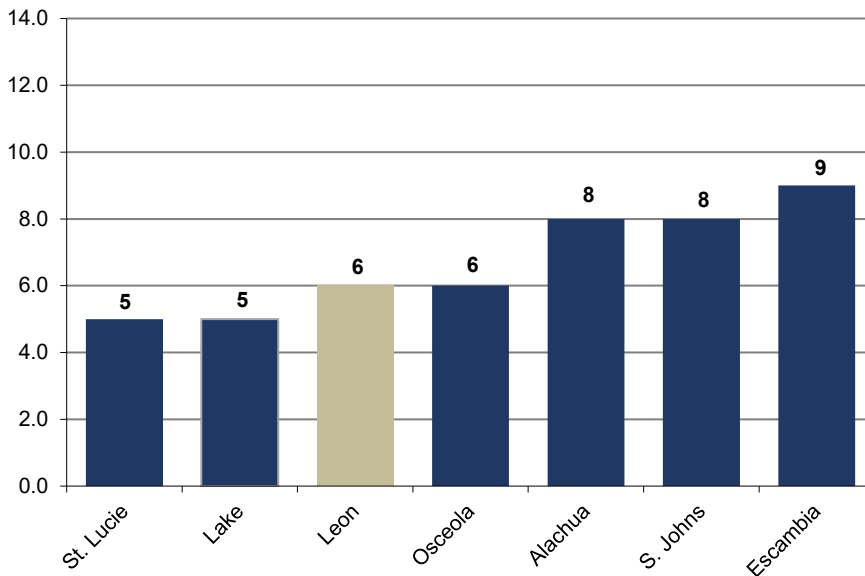


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

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

Source: FY 2024 Leon County Office of Management and Budget Survey

### County Employees per 1,000 Residents (FY24)



Leon County is second lowest 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 2024 Leon County Office of Management and Budget Survey

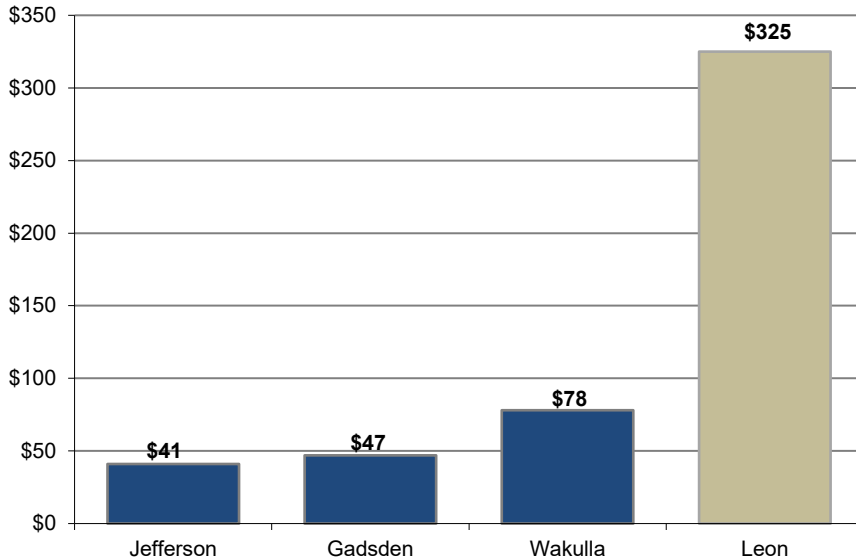
\* Comparative Counties updated based on 2022 population estimates. Source: University of Florida, Bureau of Economic and Business Research.

LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## Comparative Data – Surrounding Counties

### Total Net Budget (FY24) Millions

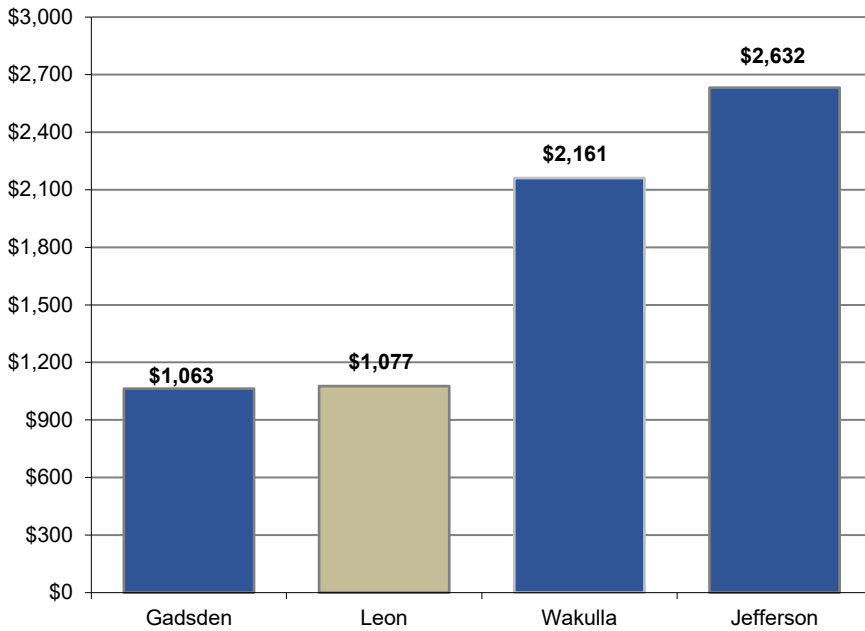


Among surrounding counties, Leon County has the highest operating budget with a net budget of \$325 million. Jefferson County has the lowest with a net budget of \$41 million.

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

Source: FY 2024 Leon County Office of Management and Budget Survey

### Net Budget Per Countywide Resident (FY24)



Leon County is the second lowest for dollars spent per county resident when compared to surrounding counties. Jefferson County spends 144% more per county resident.

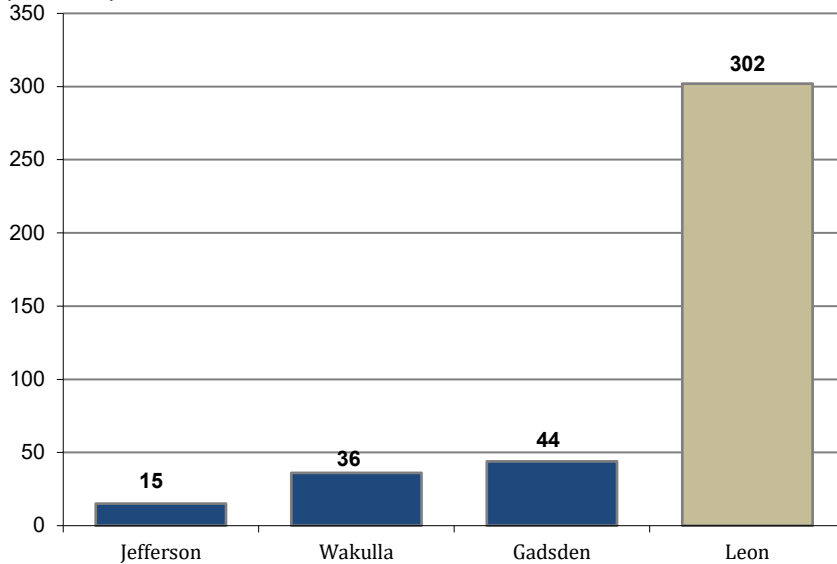
Source: University of Florida: Bureau of Economic and Business Research & FY 2024 Leon County Office of Management and Budget Survey

LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## Comparative Data – Surrounding Counties

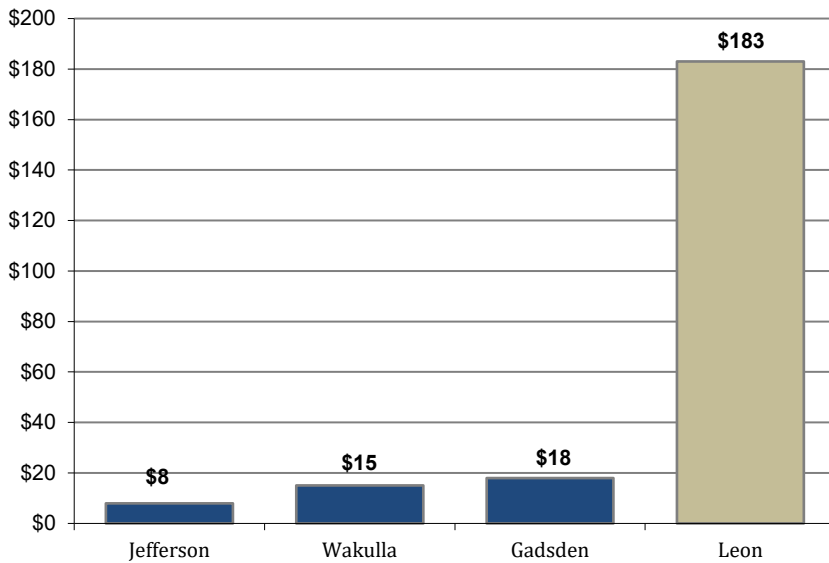
### Countywide Population (2023) Thousands (Rounded)



The University of Florida Bureau of Economic and Business Research estimated the 2023 Leon County population at 301,724. Leon County has 257,303 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 7.12% compared to Gadsden (1.36%), Leon (3.26%), and Jefferson (6.15%).

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

### Anticipated Ad Valorem Tax Collections (FY24) Millions



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

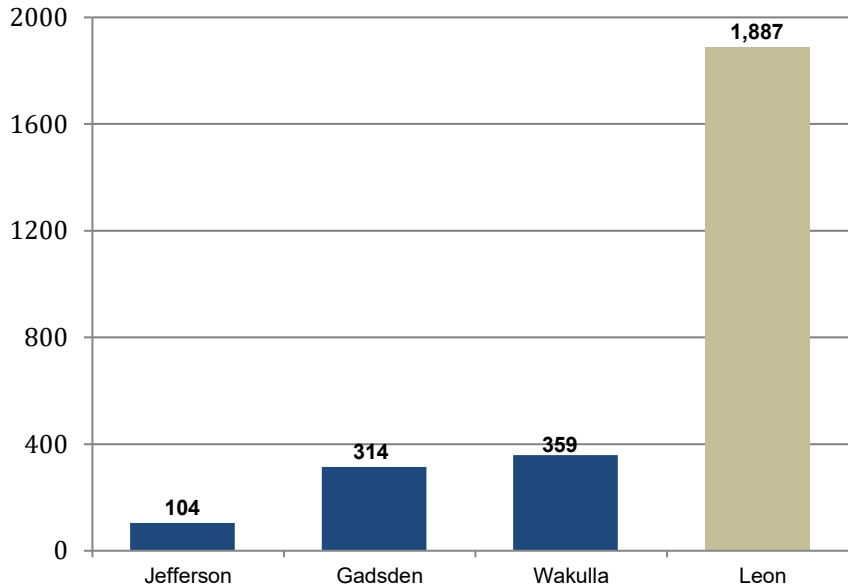
Source: Florida Department of Revenue 2023 Taxable Value by County

LEON COUNTY GOVERNMENT

# »» FY 2024 Annual Performance and Financial Report

## Comparative Data – Surrounding Counties

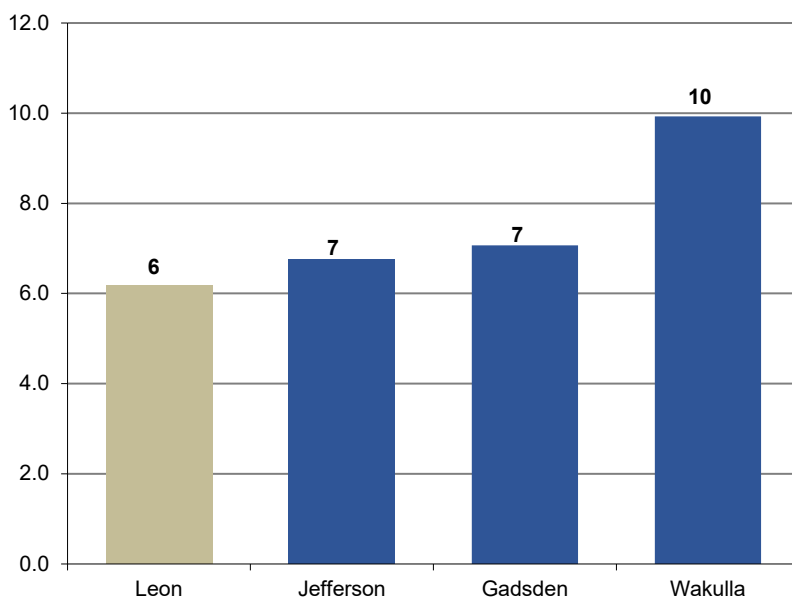
**Total Number of County Employees (FY24)**



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

Source: FY 2024 Leon County Office of Management and Budget Survey

**Total County Employees per 1,000 Residents (FY24)**



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

Source: University of Florida, Bureau of Economic and Business Research & FY 2024 Leon County Office of Management and Budget Survey

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

## Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000
Putnam	\$554	9.91
Lee	\$873	6.71
Orange	\$950	13.19
Hamilton	\$1,054	13.39
Gadsden	\$1,063	7.07
<b>Leon</b>	<b>\$1,077</b>	<b>6.25</b>
Levy	\$1,188	17.11
St. Lucie	\$1,196	4.93
Glades	\$1,203	11.04
Flagler	\$1,211	3.15
Escambia	\$1,215	9.15
Baker	\$1,225	11.47
Seminole	\$1,238	6.59
Santa Rosa	\$1,240	5.87
Bradford	\$1,297	10.30
Highlands	\$1,324	9.76
Union	\$1,327	8.43
Madison	\$1,338	14.76
Pinellas	\$1,416	5.42
Citrus	\$1,430	7.91
Holmes	\$1,481	7.79
Brevard	\$1,485	11.13
Polk	\$1,520	6.02
Calhoun	\$1,585	10.28
Columbia	\$1,590	9.54
Marion	\$1,615	7.78
Clay	\$1,632	7.83
Okaloosa	\$1,651	7.68
Alachua	\$1,702	7.67
Osceola	\$1,718	6.46
Lake	\$1,721	5.40
Sumter	\$1,835	5.24
St. Johns	\$1,897	8.15

County	Net Budget Per Capita	Staff Per 1,000
Pasco	\$1,951	15.54
Nassau	\$1,975	9.98
Volusia	\$2,046	4.17
Charlotte	\$2,057	12.60
Duval	\$2,070	7.48
Hendry	\$2,124	14.84
Wakulla	\$2,161	9.93
Dixie	\$2,165	20.09
Lafayette	\$2,165	9.29
Hardee	\$2,188	14.41
Palm Beach	\$2,199	8.07
Taylor	\$2,200	9.55
Indian River	\$2,226	9.76
Desoto	\$2,270	10.89
Hillsborough	\$2,365	10.89
Jackson	\$2,403	7.96
Okeechobee	\$2,530	11.82
Jefferson	\$2,632	6.75
Miami-Dade	\$2,653	11.13
Monroe	\$2,718	7.37
Martin	\$2,721	11.69
Bay	\$2,751	7.44
Broward	\$2,793	6.66
Sarasota	\$2,937	8.37
Gulf	\$3,042	14.55
Manatee	\$3,116	9.14
Gilchrist	\$3,168	15.51
Collier	\$3,494	16.23
Suwannee	\$3,604	10.69
Franklin	\$3,670	19.97
Walton	\$3,708	17.07
Hernando	\$3,757	4.13
Washington	\$5,397	9.26
Liberty	\$6,525	14.30

## Notes:

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



## LEON COUNTY GOVERNMENT

## »» FY 2024 Annual Performance and Financial Report

## Percent of Exempt Property

County	% Exempt	Net Budget Per Capita	Staff per 1,000
Franklin	4%	\$3,670	19.97
Walton	8%	\$3,708	17.07
Collier	9%	\$3,494	16.23
Jefferson	12%	\$2,632	6.75
Martin	12%	\$2,721	11.69
Palm Beach	13%	\$2,199	8.07
Manatee	13%	\$3,116	9.14
Miami-Dade	13%	\$2,653	11.13
Monroe	13%	\$2,718	7.37
Sarasota	13%	\$2,937	8.37
Lee	14%	\$873	6.71
Indian River	15%	\$2,226	9.76
St Johns	15%	\$1,897	8.15
Broward	15%	\$2,793	6.66
Seminole	16%	\$1,238	6.59
Sumter	16%	\$1,835	5.24
Osceola	17%	\$1,718	6.46
Nassau	18%	\$1,975	9.98
Hardee	18%	\$2,188	14.41
Bay	18%	\$2,751	7.44
Pinellas	18%	\$1,416	5.42
Charlotte	18%	\$2,057	12.60
Okaloosa	18%	\$1,651	7.68
Orange	19%	\$950	13.19
Flagler	20%	\$1,211	3.15
Hamilton	20%	\$1,054	13.39
Polk	20%	\$1,520	6.02
Hillsborough	20%	\$2,365	10.89
St. Lucie	20%	\$1,196	4.93
Lake	20%	\$1,721	5.40
Pasco	20%	\$1,951	15.54
Taylor	21%	\$2,200	9.55
Gulf	21%	\$3,042	14.55

County	% Exempt	Net Budget Per Capita	Staff Per 1,000
Volusia	22%	\$2,046	4.17
Suwannee	22%	\$3,604	10.69
Marion	23%	\$1,615	7.78
Putnam	23%	\$554	9.91
Madison	24%	\$1,338	14.76
Citrus	24%	\$1,430	7.91
Duval	24%	\$2,070	7.48
Santa Rosa	24%	\$1,240	5.87
Desoto	25%	\$2,270	10.89
Clay	25%	\$1,632	7.83
Gilchrist	25%	\$3,168	15.51
Highlands	26%	\$1,324	9.76
Hernando	27%	\$3,757	4.13
Levy	27%	\$1,188	17.11
Bradford	27%	\$1,297	10.30
Escambia	27%	\$1,215	9.15
Brevard	29%	\$1,485	11.13
Columbia	29%	\$1,590	9.54
Washington	29%	\$5,397	9.26
Okeechobee	31%	\$2,530	11.82
Gadsden	32%	\$1,063	7.07
Dixie	32%	\$2,165	20.09
<b>Leon</b>	<b>33%</b>	<b>\$1,077</b>	<b>6.25</b>
Jackson	33%	\$2,403	7.96
Baker	33%	\$1,225	11.47
Hendry	33%	\$2,124	14.84
Wakulla	34%	\$2,161	9.93
Lafayette	36%	\$2,165	9.29
Alachua	36%	\$1,702	7.67
Holmes	38%	\$1,481	7.79
Calhoun	40%	\$1,585	10.28
Union	43%	\$1,327	8.43
Glades	52%	\$1,203	11.04
Liberty	55%	\$6,525	14.30

Note:

The following counties were non-responsive to survey requests: Duval, Glades, Jefferson, Monroe, Okeechobee, and Suwannee

## LEON COUNTY GOVERNMENT

# » FY 2024 Annual Performance and Financial Report

## Total County Employees per 1,000 Residents

County	Staff Per 1,000	Total FTE Positions	Population
Flagler	3.15	412	130,756
Hernando	4.13	844	204,265
Volusia	4.17	2,432	583,505
St. Lucie	4.93	1,817	368,628
Sumter	5.24	814	155,318
Lake	5.40	2,239	414,749
Pinellas	5.42	5,285	974,689
Santa Rosa	5.87	1,190	202,772
Polk	6.02	4,800	797,616
<b>Leon</b>	<b>6.25</b>	<b>1,887</b>	<b>301,724</b>
Osceola	6.46	2,836	439,225
Seminole	6.59	3,209	486,839
Broward	6.66	13,147	1,973,579
Lee	6.71	5,371	800,989
Jefferson	6.75	104	15,402
Gadsden	7.07	314	44,421
Monroe	7.34	620	84,511
Bay	7.44	1,395	187,545
Duval	7.48	7,868	1,051,278
Alachua	7.67	2,246	293,040
Okaloosa	7.68	1,684	219,260
Marion	7.78	3,144	403,966
Holmes	7.79	155	19,910
Clay	7.83	1,809	231,042
Citrus	7.91	1,284	162,240
Jackson	7.96	390	48,982
Palm Beach	8.07	12,367	1,532,718
St Johns	8.15	2,571	315,317
Sarasota	8.37	3,885	464,223
Union	8.43	136	16,137
Manatee	9.14	4,017	439,566
Escambia	9.15	3,052	333,452
Washington	9.26	236	25,497

County	Staff Per 1,000	Total FTE Positions	Population
Lafayette	9.29	75	8,074
Columbia	9.54	689	72,191
Taylor	9.55	207	21,686
Indian River	9.76	1,637	167,781
Highlands	9.76	1,019	104,385
Putnam	9.91	752	75,906
Wakulla	9.93	359	36,168
Nassau	9.98	1,006	100,763
Calhoun	10.28	142	13,816
Bradford	10.30	282	27,389
Suwannee	10.69	486	45,448
Desoto	10.89	381	34,974
Hillsborough	10.89	16,794	1,541,531
Glades	11.04	139	12,591
Miami-Dade	11.13	30,807	2,768,954
Brevard	11.13	7,133	640,773
Baker	11.47	325	28,339
Martin	11.69	1,904	162,847
Okeechobee	11.82	468	39,591
Charlotte	12.60	2,571	204,126
Orange	13.19	19,695	1,492,951
Hamilton	13.39	183	13,671
Liberty	14.30	114	7,977
Hardee	14.41	370	25,645
Gulf	14.55	238	16,323
Madison	14.76	276	18,698
Hendry	14.84	607	40,895
Gilchrist	15.51	297	19,123
Pasco	15.54	9,488	610,743
Collier	16.23	6,484	399,480
Walton	17.07	1,423	83,342
Levy	17.11	775	45,283
Franklin	19.97	259	12,971
Dixie	20.09	347	17,271

Note:

The following counties were non-responsive to survey requests, Duval, Glades, Jefferson, Monroe, Okeechobee, and Suwannee.