

PEOPLE FOCUSED.
PERFORMANCE
DRIVEN.



ANNUAL PERFORMANCE AND FINANCIAL REPORT



2024/2025



TABLE OF CONTENTS

PERFORMANCE REPORTS

Administration.....	3
Office of Information Technology	24
Department of Public Works	29
Department of Development Support & Environmental Management	45
Department of PLACE	56
Office of Management and Budget.....	66
Division of Tourism	72
Office of Public Safety.....	78
Office of Library Services	83
Office of Intervention & Detention Alternatives	86
Office of Human Services & Community Partnerships.....	93
Office of Resource Stewardship	104

REVENUES

Major Revenue Summary	115
Ad Valorem Taxes	117
State Revenue Sharing.....	118
Communications Services Tax	119
Public Services Tax	120
State Shared Gas Tax	121
Local Option Gas Taxes.....	122
Local Government Half Cent Sales Tax	123
Local Option Sales Tax.....	124
Local Option Tourist Tax	125
Solid Waste Fees	126
Building Permits Fees.....	127
Environmental Permits Fees	128
Ambulance Fees	129
Probation and Pre-trial Fees	130
Court Facilities Fees	131

EXPENDITURES

Program Expenditure Summary	132
-----------------------------------	-----

FUND BALANCE

Summary of Fund Balance & Retained Earnings (unaudited).....	137
--	-----

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program Summary.....	139
--	-----

GRANTS PROGRAM

Grants Program Summary	143
------------------------------	-----

COMPARATIVE DATA

Comparative Data for Like-Sized Counties.....	151
Comparative Data for Surrounding Counties	154
Comparative Data for All Counties.....	157

LEON COUNTY FY 2025 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 (I²) Program. (2022-39)
6. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)
7. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)
8. (G5) Engage an industry expert to identify jail population management strategies to proactively mitigate the need for additional infrastructure at the Leon County Detention Center and evaluate long term space needs of the facility. (2023-65)
9. (G3) Develop a touch-screen kiosk at the County Courthouse showcasing "200 Years of Representation and Progress" highlighting current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. (2023-66)
10. (G5) Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. (2024-84)
11. (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)
12. (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)

13. (G3) Expand efforts to build public awareness of the County's Code Compliance Program through ongoing neighborhood engagement and public information efforts. (2025-100)
14. (G2) Execute all 41 after-action recommendations from 2024, addressing key findings and lessons learned from the Bicentennial Storm, the May 2024 Tornado Outbreak, and Hurricane Helene to strengthen County preparedness, response, and recovery efforts. (2025-99)
15. (G1) Establish a Citizen Charter Review Committee to review the County's Home Rule Charter and propose any amendments or revisions ahead of the 2026 General Election. (2025-101)

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. (Ongoing)
 - d.) OEV continues to aggressively pursue federal funding to extend broadband access to areas that are unserved, underserved, or have no service in Leon County. Building on prior County efforts, \$6.5 million was awarded in FY 2024 to support broadband expansion projects in Leon County's rural areas with total project costs representing \$15 million in new broadband investment through 2026 to expand broadband service to 3,000 new households across 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)
 - e.) The County is applying for a State Emergency Communications Board grant to cover the estimated \$1.9 million in initial costs and annual maintenance. Later this year, the County will apply for another grant to offset years 2–5 of recurring costs. (In Progress)
 - f.) The County received authorization to Issue a Letter of Support and Funding Commitment for a U.S. Department of Transportation Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation (PROTECT) Grant Application. (In Progress)
2.
 - a.) The 2023 Legislative Priority list included the restoration of passenger rail service. (Complete)
 - b.) Recognizing the federal funding opportunities previously available through the IIJA, the County's state and federal legislative priorities have included support of efforts to restore passenger rail service between New Orleans and Jacksonville through Leon County. Most recently, at its September 17, 2024 meeting, the Board approved support for a policy proposal to be considered as part of the Florida Association of Counties' legislative priorities for the 2025 State Legislative Session to "support the State of Florida becoming a member of the Southern Rail Commission (SRC) and actively working to secure federal funding for the restoration of passenger rail throughout Florida." In addition, at its November 19, 2024 meeting, the Board approved signing a letter in support of the State of Florida joining the SRC to initiate bringing passenger rail service to North Florida which was distributed to the Governor and Legislature during the 2025 Legislative Session. (Ongoing)
3.
 - a.) Leon County continues to collaborate with Leon County high schools and community partner CareerSource to promote the Leon Works Junior Apprenticeship program. In 2023, with the Board's approval to expand the program's eligibility to include charter, private, and Leon County virtual school students, the County expanded outreach efforts to additional high schools in Leon County and provided schools with updated posters and rack cards containing essential program facts and application information for display and distribution to students. Because of this outreach, the County was asked to provide a Lunch-n-Learn for students at FAMU DRS to discuss the program. (Complete)
 - b.) Leon County also collaborated with local high schools and community organizations to promote and encourage student attendance at the Leon Works Expo. Promotional materials, such as posters and digital media, highlighting

the benefits of exhibiting at the expo, and media coordination, such as a news advisory and release, to give insight on the benefits of the Family and Youth Services expo to the public, were provided. (Ongoing)

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 Family and Youth Services Expo, a first-of-its-kind event connecting families of all income levels with summer activity providers. (Ongoing)

d.) Leon County continues to promote opportunities to students within the Community through outreach at Community events and through partnerships with local schools. Continuing to work closely with Leon County Schools and the additional new schools within the County has drawn new applicants to the Leon Works Junior Apprenticeship program. The latest partnership achieved with Tallahassee Collegiate Academy during the Fall 2024 semester resulted in 5 students applying and 1 being selected to participate. In March 2025, Leon County Human Resources attended a Career Fair at the Ghazvini Learning Center where 124 students received information on opportunities available with the County. Also in March, Human Resources attended a Community Youth Engagement event hosted by HSCP at the Woodville Community center and provided outreach to over 30 community members, including encouraging High school juniors and seniors to apply for the Leon Works Junior Apprenticeship program. Human Resources worked with CMR to provide promotional materials for HSCP to provide at the other 3 Community Youth Engagement events being held to promote the Junior Apprenticeship program as well.

ENVIRONMENT

1. a.) Coordinate with CMR on identifying and implementing program outreach strategies, including promotion via media outlets and roadside signage. In April 2024, the County's Adopt-A-Road webpage was launched on the County's website for users to identify currently adopted roads and to sign up for roads still in need of adoption. Since the launch of the new webpage, Public Works Operations has received over a dozen requests to adopt roads. (In Progress)
- b.) During the FY 2025 budget process, the Board approved the Forestry Patrol Deputy in West Leon County, including the Apalachicola National Forest, to address crime and nuisance activity in the area such as illegal dumping, illegal camping and illegal burning. At its December 10, 2024 meeting, the Board received a status report on the County's efforts to mitigate and respond to illegal dumping in our community. The status report provided an overview of how the County and local law enforcement agencies work continuously to combat illegal dumping through enforcement of local and state laws, including the many successful programs, events, and practices in place to prevent illegal dumping. Since that time, Leon County work areas (CMR, Public Works, ORS) supported an LCSO-led community cleanup of the Pensacola Street Corridor on May 14, 2025. Leading up the event, CMR boosted the Leon County Sheriff's Office Community Street Clean-Up on W. Pensacola Street through County social channels and Nextdoor, driving volunteer sign-ups. Leon County Public Works furnished survey flags and a grapple truck so crews could collect bulky items immediately after volunteers tagged them, while partners Amazon, Junk Shot, the Kearney Center and the City of Tallahassee supplied extra hands and supplies. The half-day effort removed 920 pounds of trash from the corridor. Each outreach post also reminded residents how to report illegal dumping and use the free Rural Waste Centers (Ongoing)
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)
 - c) CMR features program/service information and public service announcements from LCSO and STAC in the County's LINK newsletters. The County continues to leverage opportunities to raise community awareness to combat human trafficking. At its January 24, 2023 meeting, the Board adopted and presented a Proclamation Recognizing January 2023 as Human Trafficking Awareness Month.
- 3. Board approved an agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County, which launched in Fall 2023. (Complete)
- 4. Developed an interactive community web-based tool. The web-based tool is available on the County's website. (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. The County has continued to leverage these funds to lead vaccine hesitancy engagement, increase COVID-19 testing and vaccination access, provide homelessness/housing support and small business support, among other efforts. (Complete)

GOVERNANCE

- 1. a) Planned and executed 2022 Created Equal with Village Square, and exploration of racial inequity in voting access and security. (Complete)
 - b) Coordinated with KCCI and other community partners to launch and promote the Wander and Wonder book trails/installations at Eastside Branch Library's Pedrick Pond, Woodville Branch Library, and Fort Braden's History Walk. Ribbon cuttings occurred in August/September 2022. (Complete)
 - c) BOCC approval of 2023 Citizen Engagement Series, Club of Honest Citizens, and Village Square Events. (Complete)
- 2. a) Plan and host the Florida Association of Counties Innovation Day in Leon County. (Ongoing)
 - b) Attend the FAC Legislative Day. (Ongoing)
 - c) Attend the NACo Legislative Conference. (Ongoing)
 - d) Received seven 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. Leon County employees are invited to participate in the Certified Public Manager (CPM) program biannually. Since 2022, the County has supported the enrollment of six employees in the Certified Public Manager training. (Ongoing)

5. Promote the Innovator & Inspirator (I²) Program to staff. During the first two quarters of FY 2025, the County has realized over \$42,000 in new cost savings and avoidances through the I² Program. Since launching in FY 2015, the County's I² Program has saved the County \$28.6 million to date. (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. Construction is expected to begin as early as June 2024, and 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. Leon County contracted with Justice Planners to conduct a needs assessment of the Leon County Detention Facility (LCDF) to identify additional strategies to further mitigate the need for additional infrastructure, and to evaluate the future space needs that may be necessary for the LCDF. At the October 8, 2024, Board meeting, Justice Planners presented the Leon County Detention Facility Needs Assessment Final Report. 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)
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. Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. During the Workshop on the 2025 State and Federal Legislative Priorities in October 2024, the Board adopted a legislative priority to coordinate and engage with the County's federal delegation and lobbying team in evaluating opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. (Ongoing)
11. 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. (In Progress)
12. Launched a comprehensive overhaul of the County's website, featuring a modern user-friendly and intuitive design, connecting citizens with County Services and information. (Complete)
13. These efforts will be ongoing to continue to engage the community on the County's Code Compliance Program. 1) Increased the Social Media posts regarding staff's availability to assist from quarterly to bi-monthly; 2) Attended Woodville Community Meeting; 3) Updated the Code Enforcement Board Member Handbook, which is available of the County's website; 4) Updated the Code Compliance Program FAQs and Brochure on "How to File a Code Complaint"; which are posted on the DSEM website; 5) Attend the 2025 Home Expo; 6) Continue to identify and attend HOA and Neighborhood Associations meetings; 7) Expand notification to Property Management and Mortgage Companies regarding the Abandoned Property Registration requirements. (Ongoing)
14. In an agenda item that was brought to the Board, all 41 after-action recommendations from 2024, addressing key findings and lessons learned from the Bicentennial Storm, the May 2024 Tornado Outbreak, and Hurricane Helene to strengthen County preparedness, response, and recovery efforts were completed. (Complete)
15. Establish a Citizen Charter Review Committee to review the County's Home Rule Charter and propose any amendments or revisions ahead of the 2026 General Election. (In Progress)

BOLD GOALS & 5-YEAR TARGETS



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Students Connected	11	12	11	16	11	61

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



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Citizen Ideas Implemented	138	120	120	88	134	600

Note: Since the start of FY 2022, staff has implemented 466 citizen ideas, improvements, solutions and opportunities for co-creation, 78% of the County's Bold Goal. 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 through FY 2026.



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Volunteers Connected	7,460	8,600	10,200	12,390	12,500	51,150

Note: Since the start of FY 2022, the County has made over 38,650 volunteer connections, 77% of the five-year Target. The County is continuing its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, 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	7,500	15,000	12,600	24,300	15,000	74,400
Subscriptions to County Platforms	11,300	15,100	9,000	24,432	10,000	69,832
Combined (Attendance and Subscriptions)	18,800	30,100	21,600	49,732	25,000	144,232

Note: Since the start of FY 2022, the County increased the number of citizens engaged through County platform subscriptions and programming attendance by 119,300 citizens, 119% of the County's five-year Target. In FY 2025, the County reached about 48,700 citizens through subscription platforms and programming attendance. This includes over 24,300 citizens reached in programs at the libraries, with the Citizen Engagement Series, Created Equal programs, as well as over 24,400 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	787,000	1,890,000	730,000	800,000	4,820,000

Note: Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 4.02 million times, 201% of the County's five-year Target.

* Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

LEON COUNTY GOVERNMENT

»» FY 2025 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 2025 9/11 Day of Remembrance, more than 70 County employees and community volunteers came together to revitalize the home of a U.S. Army Veteran in the Woodville community.
2. During FY 2025 County employees created over \$3.4 million in cost savings or avoidances:
 - Landfill Closure Construction Project (\$1.9 million)
 - OMB Recurring Operating Savings (\$584,000)
 - Old Plank Road Replacement Project (\$362,193)
 - Malware Prevention Project (\$267,000)
 - Internal Agenda Routing System (\$140,000)
 - Citizens Connect Platform (\$45,000)
 - Main Library Project (\$22,695)
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 118 awards from NACo over the past 13 years.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	FINANCIAL			STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	1,849,098	1,855,572	1,697,751	Full Time	6.00	6.00
Operating	35,542	27,479	35,542	OPS	-	-
Transportation	-	1,589	-			
TOTAL	\$1,884,640	\$1,884,640	\$1,733,293	TOTAL	6.00	6.00

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

+DEPARTMENT	DIVISION	PROGRAM
Administration	Strategic Initiatives	Strategic Initiatives

GOAL

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

PROGRAM HIGHLIGHTS

1. Partnered with organizations such as the Florida Association of Counties, Leon County's state and federal legislative delegations, the City of Tallahassee, institutions of higher education, and others to identify shared issues and seek opportunities to leverage financial, technical, and human capital to draw attention to community priorities at the federal, state, and local levels.
2. Planned, developed, and implemented the County's 2025 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 FY26 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 2025 Legislative Session.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	TOTAL
 Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4) ¹	138	120	120	88	134	600

Note:

1. Since the start of FY 2022, staff has implemented 466 citizen ideas, improvements, solutions and opportunities for co-creation, 78% 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. Also included in this list are 92 actionable recommendations captured in FY 2025 through 28 LEADS Listening Sessions as well as public engagement on updates to the Land Use and Mobility Element of the 2030 Tallahassee-Leon County Comprehensive Plan. 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 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Percent of Commission Agenda packets disseminated within scheduled timeframe ¹	100%	100%	100%
	Percent of Citizens Connect comments and concerns successfully resolved ²	78%	95%	93%
	Number of LEADS Listening Sessions conducted ³	N/A	19	28
	Number of Capitol Update newsletters distributed during the Florida Legislative Session ⁴	9	9	9

PERFORMANCE MEASUREMENT ANALYSIS

1. Commission Agenda packets disseminated within the scheduled timeframe.
2. For FY 2025, 93% of Citizens Connect comments and concerns were successfully resolved and closed out. The remaining comments/concerns are in the process of being resolved and/or closed and will be included in next fiscal year's analysis.
3. LEADS Listening Sessions are generally held every other year. Most recently, 28 LEADS Listening Sessions were held in 2025.
4. The Capitol Update newsletter is prepared and distributed each week during the annual Florida Legislative Session to provide the Board and Senior staff with a concise overview of the key issues affecting Leon County before the Legislature.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-115-513

	FINANCIAL				STAFFING*		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	551,514	480,020	549,321	Full Time	7.50	5.50	5.50
Operating	344,872	312,086	289,872	OPS	0.00	0.00	0.00
TOTAL	\$896,386	\$792,107	\$839,193	TOTAL	6.50	5.50	5.50

*The change in staffing reflects the FY 2025 realignment and reclassification of the vacant Citizen Services Liaison position to Administrative Associate in the Office of Human Services & Community Partnerships.

LEON COUNTY GOVERNMENT

» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Administration

DIVISION

Strategic Initiatives

PROGRAM

Community & Media Relations

GOAL

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

PROGRAM HIGHLIGHTS

1. Communicated disaster preparedness information to help citizens prepare for hurricane season and other disasters through various mediums.
2. Updated and distributed 170,000 copies of the 2025-26 Leon County Disaster Survival Guide at County library locations and community events, and mailed copies directly to County households for the first time.
3. Shared accurate and timely information with the public by working with media partners in print, television, radio, and online.
4. Generated more than \$2 million in earned media value for County programs, events, and services.
5. Worked with County staff to accurately respond to public records requests in a timely manner.
6. Developed and launched the enhanced Citizens Connect mobile app with the Office of Information Technology (OIT), which delivers up-to-the-minute emergency information, including weather alerts, road closures, sandbag locations, and more to mobile devices.
7. Developed and launched the new Leon County Public Notices website with OIT, which streamlines the public noticing process for Leon County Government and governmental partners to improve accessibility and ease of use while reducing government costs.
8. Supported the Tallahassee Police Department's communications team during the shooting incident on the Florida State University campus on April 17, 2025, providing timely and essential emergency information to the community.
9. Collaborated with Facilities Management and Public Works to host the retirement celebration and dedication ceremony of the Leon County Courthouse in honor of Judge Augustus D. Aikens, Jr.
10. Facilitated and documented more than 80 press conferences, community meetings, and events, publishing more than 5,000 photographs on LeonPhotos.com and capturing more than 15 hours of video footage.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	TOTAL
 Reach 100,000 more citizens across all County platforms and programming. Part A – Track attendance at all public events/programs (T14) ¹	7,500	15,000	12,600	24,946	15,000	75,046
 Reach 100,000 more citizens across all County platforms and programming. Part B – Track subscriptions to County platforms (T14) ¹	11,300	15,100	9,000	24,432	10,000	69,832
 Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16) ²	613,000	787,000	1,890,000	730,000	800,000	4,820,000

Notes:

1. Since the start of FY 2022, the County increased the number of citizens engaged through County platform subscriptions and programming attendance by 119,878 citizens, 82% of the County's five-year Target. In FY 2025, the County reached about 38,900 citizens through subscription platforms and programming attendance. This includes over 14,500 citizens reached in programs at the libraries, with the Citizen Engagement Series, Created Equal programs, as well as over 24,400 social media, bulletin and email subscribers.
2. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 4.02 million times, 201% of the County's five-year Target.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of news advisories, releases, and notices detailing County activity ¹	288	300	361
	Number of press conferences, community meetings and events ²	105	115	106
	Number of participants in Citizen Engagement Series and Club of Honest Citizens ³	1,578	1,600	2,000
	Annual Report distribution ⁴	1,650	1,650	1,650

PERFORMANCE MEASUREMENT ANALYSIS

1. There was a 25% increase in communications detailing County activity in FY 2025.
2. The number of events and activities was consistent with prior year.
3. The number of participants in FY 2025 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 2025.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-116-513

	FINANCIAL			STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	882,569	816,660	962,394	Full Time	9.50	9.50
Operating	339,794	311,480	336,394	OPS	-	-
Transportation	4,253	4,627	6,131			
TOTAL	\$1,226,616	\$1,132,767	1,304,919	TOTAL	9.50	9.50

LEON COUNTY GOVERNMENT

»» FY 2025 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. Provided 37 ongoing trainings, including monthly New Employee Orientation (NEO), enhanced New Supervisor Training (Parts 1 & 2), Advanced Supervisor Training (Parts 1 & 2), Ideal Team Player, Leadership Communication Skills, SBI-I Feedback Model, True Colors, Time Trekking: Mastering the Clock, Workplace Conduct, 360YOU, and several customized departmental trainings such as Development Plans for Library Services Management Team Meeting and Public Works-specific supervisor training.
2. Assisted the Leon County Office of Sustainability in developing their Green Driving Education training program for NEOGOV Learn, making it available for on-demand access.
3. Leon County employees completed almost 3,500 in-person and online trainings through NEOGOV and LinkedIn Learning to enhance and diversify skills to better serve the community.
4. Hosted the Leon Works Junior Apprenticeship Program for the 2024-2025 school year by providing 16 students with the opportunity to gain skilled work experience during the fall and spring semesters. An additional six students are participating in the program for the fall 2025 semester.
5. Partnered with Tallahassee Collegiate Academy and FAMU DRS to encourage eligible students to apply for the Leon Works Junior Apprenticeship Program, leading to increased engagement and multiple student applications from both schools.
6. Participated in a career fair at the Ghazvini Learning Center to bring increased awareness about the Leon Works Junior Apprenticeship Program to more than 100 students.
7. Supported participation for 193 Leon County employees in community events, including Heart Walk, Springtime Tallahassee races, Turkey Trot, Jingle Bell Run, and Corporate Cup Challenge.
8. Tracked 7,891 participants for Live Well Leon activities, events, and health screenings.
9. To further promote the health and wellness of County employees, hosted the eight-week Spring Into Motion walking challenge. The 261 participants logged nearly 1.05 million steps, equating to 49,530 miles.
10. Hosted 111 activities, including exercise classes, lunch and learns, and other engaging programs, throughout the year to enhance the overall 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 Actual	FY 2026 Estimate	TOTAL
 Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ¹	11	12	11	16	11	61

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.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of requisitions created, and or recruited for vacant positions ¹	154	120	93
	Number of internal employees promoted, transferred, or hired by other departments ²	18	35	38
	Number of vacant positions filled from outside sources ³	102	120	131
	Average days to fill vacant positions ⁴	40	39	45
	Average Turnover Rate ⁵	15%	13%	21%
	Number of County/Constitutional employees participating in county-sponsored Wellness Program events ⁶	6,339	6,600	7,891
	Number of County/Constitutional employees who successfully completed the Value Based Design My Rewards Program ⁷	976	980	904
	Number of employees attending county-sponsored Training and Professional Development events ⁸	1,497	800	1,510
	Number of employees nominated for I-Squared Awards ⁹	101	80	117
	Percentage of new employees completing “on-boarding” within 30 days ¹⁰	81%	90%	75%

PERFORMANCE MEASUREMENT ANALYSIS

1. This performance measure fluctuates from year to year depending on the organization's needs.
2. This performance measure varies each year as the County continues to evaluate succession planning, internal candidates, and qualified external candidates.
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 hiring sites.
4. The metric for the average days to fill vacant positions fluctuates based on the number of positions being advertised, the various position types, particularly the “hard to fill positions” and those positions that remain “open until filled.”
5. The turnover rate for FY 2025 increased due to a more competitive job market.
6. The FY 2025 participation exceeded the projected increase by over 1,000 due to Live Well Leon increasing the number of Breakfast-n-Learns (BnLs) to Public Works, receiving greater employee participation in the county-wide Lunch-n-Learns (LnLs) and exercise classes, partnering with AAA Auto Club to offer free one-year memberships that 585 employees took advantage of, and more employees participating in the Turkey trout and Jingle Bell run.
7. Completion of Value Based Design My Rewards Program decreased slightly in FY 2025 due to the 2025 Safe Harbor Act offering less of a savings benefit for Employee Only plans and one of the Constitutional offices seeing an overall decrease in participation due to staff turnover. Human Resources will continue to promote this program through New Employee Orientation, All Employee Emails, Open Enrollment and department engagement.
8. The County continues to host interactive county-wide trainings to continually increase employee development, delivery of effective feedback, as well as personal awareness and success. During FY 2025 the County hosted two new Leadership Communication Skills Trainings for Executive and Leadership team members as well as offered several departmental customized trainings. This along with an increase in NEOGOV Online training participation, increased overall training participation despite the anticipated decrease in FY 2025 estimates.
9. Each quarter employees are nominated for employee-led projects that highlight the county’s core practices and values. These projects are either Innovator or Inspirator nominations. Innovator nominations increase & improve Leon County services or products while resulting in cost savings or avoidance. Inspirator nominations inspire fellow employees and raise the public’s awareness of the County’s community relevance while promoting our “People Focused, Performance Driven” culture. In FY 2025, the number of employees exceeded expectations.
10. Onboarding completion times during FY 2025 were impacted by a winter storm, which temporarily affected staff availability and delayed timely training completion. This disruption led to a shift in focus toward other high-priority tasks. Despite these unforeseen challenges, the process remained resilient, with most completions occurring within the expected timeframe.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

	FINANCIAL				STAFFING*		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	1,371,816	1,400,513	1,557,838	Full Time	12.00	13.00	13.00
Operating	385,186	255,819	364,539	OPS	-	-	-
TOTAL	\$1,757,002	\$1,656,332	\$1,922,377	TOTAL	12.00	13.00	13.00

*The change in staffing reflects the FY 2025 realignment and reclassification of a vacant Maintenance Repair Technician position to Quality Assurance Analyst to improve operational efficiencies.

LEON COUNTY GOVERNMENT

» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Administration

DIVISION

Emergency Management

PROGRAM

Emergency Management

GOAL

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

PROGRAM HIGHLIGHTS

1. Led disaster response and recovery efforts for Hurricane Helene and the January Winter Storm.
2. Hosted 7 training courses for 210 local and regional emergency responders to build and enhance their emergency response skills.
3. Participated in 12 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 Actual	FY 2026 Estimate	TOTAL
 Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16) ¹	613,000	787,000	1,890,000	730,000	800,000	4,820,000

1. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 4.02 million times, 201% of the County's five-year Target.

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of annual exercises conducted/participated in ¹	5	4	4
	Number of health care facility plans reviewed ²	88	88	88
	Number of presentations conducted ³	17	20	18

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 and plans monthly with partners on all aspects of disaster response.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-864-525, 125-952035-525, 125-952033-525, 125-952036-525

	FINANCIAL			STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	293,552	301,049	314,989	2.00	2.00	2.00
Operating	216,957	210,965	125,860	-	-	-
Transportation	4,874	783	4,838			
TOTAL	\$515,383	\$512,797	\$445,687	2.00	2.00	2.00

LEON COUNTY GOVERNMENT

»» FY 2025 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 321,636 nonemergency calls.
3. Responded to more than 1,050 requests for 9-1-1 records.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of days taken to respond to subpoena requests for 9-1-1 ¹	1	1	1
	Number of responses to requests for 911 records ²	1,043	1,000	1,124
	Percent of 9-1-1 database accuracy ³	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 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	426,918	410,295	449,941	Full Time	5.00	5.00
Operating	1,387,764	994,790	1,042,005	OPS	-	-
Transportation	1,116	1,491	1,220			
TOTAL	\$1,815,798	\$1,406,576	\$1,493,166	TOTAL	5.00	5.00

LEON COUNTY GOVERNMENT

» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Administration

DIVISION

Volunteer Center

PROGRAM

VolunteerLEON

GOAL

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

PROGRAM HIGHLIGHTS

1. Coordinated internship and volunteer opportunities for more than 2,700 volunteers and interns who volunteered more than 60,000 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 volunteer opportunities for several County events and programs, including Operation Thank You, 9/11 Day of Remembrance and Service, and the Leon Works Expo.
4. Placed more than 40 youths in various Leon County offices as a part of the County's Summer Youth Program to provide youth with job experience, professional development, and training over the summer.
5. Operated the Citizens Information Line call center during emergency activations and received 1,246 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 Actual	FY 2026 Estimate	TOTAL
 Target: Connect 50,000 volunteers with service opportunities communitywide. (T13) ¹	7,460	8,600	10,200	12,390	12,500	51,150

Note:

1. Since the start of FY 2022, the County has made over 38,650 volunteer connections, 77% of the five-year Target. The County is continuing its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, 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 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of citizen volunteers coordinated ¹	2,464	3,500	2,722
	Number of volunteer's hours ¹	76,003	82,083	76,741
	Number of county departments utilizing volunteers annually ²	27	30	30
	Dollar value of volunteer time ³	\$2,545,300	\$2,748,959	\$2,660,427

PERFORMANCE MEASUREMENT ANALYSIS

1. This performance measure varies year to year based on the number of volunteer opportunities within the community. In FY 2025, the number of volunteers increased 10% as the number of special events increased.
2. The number of Departments utilizing volunteers increased by 11% due to continued VolunteerLEON staff training.
3. The dollar value of volunteer time increased by 4.5% due to volunteer opportunities returning to pre-pandemic levels.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

	FINANCIAL			STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	96,054	93,540	31,900	1.00	1.00	1.00
Operating	50,027	52,541	100,984	-	-	-
TOTAL	\$146,081	\$146,081	\$132,884	1.00	1.00	1.00

LEON COUNTY GOVERNMENT

»» FY 2025 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 \$149 million during the fiscal year through more than 1,800 requisitions.
2. Conducted 51 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 \$54 million with a loss rate of only 0.16%, exceeding industry standards.
4. Conducted online surplus sales/auctions resulting in a return of \$313,000 to dispose of obsolete equipment.

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

Benchmarking				
Strategic Priorities	Benchmark Data¹	Leon County	ICMA Mean	ICMA Median
 	\$ amount of Central Purchasing purchases per Central Purchasing FTE (millions)	\$37.25	\$20.5	\$13.0
 	% of Purchasing Conducted with Purchasing Card	5.04%	5.87%	2.56%

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

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
 	% of completed requisitions for purchase orders processed within 2 days of receipt ¹	100%	100%	100%
  	# of bids/RFPs processed within 45 workdays of receipt of request ²	100%	100%	100%
 	# of Purchase Orders Issued ³	1,857	1,700	1,894
 	\$ Value of Purchase Orders Issued (millions) ⁴	\$122	\$150	\$149
 	\$ Amount of Central Purchasing Office purchases per Central Purchasing FTE (millions) ⁵	\$30.50	\$37.50	\$37.25
 	# of Bids Issued ⁶	44	60	51
 	Purchasing Card Volume ⁷	\$7,123,000	\$7,700,000	\$7,911,000
	Purchasing Card Rebate ⁸	\$99,700	\$108,000	\$110,700
 	# of Assets at Year End ⁹	5,206	5,500	4,984
 	Year End Total Asset Value (millions) ¹⁰	\$54	\$60	\$62
 	# of Surplus Auctions ¹¹	49	30	19
 	\$ Value of Auction Proceeds ¹²	\$643,964	\$75,000	\$312,956
 	# of pre-bid meetings held to provide information on County projects to vendors ¹³	21	30	19
 	Ratio of bid protests to total solicited bids ¹⁴	0:44	0:60	0:51

LEON COUNTY GOVERNMENT

»» FY 2025 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 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 tangible personal property, which require the execution of a purchase order.
5. There was a 22% 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 increased by 16% over the prior year. The increase is due to the expiration of several continuing service agreements.
7. The purchasing card volume increased by 11% in FY 2025 due to rising costs, a concerted effort to use Purchasing Cards more effectively to reduce administrative expenses and maximize rebates, and the recent adjustment to the small purchases threshold.
8. The purchasing card rebate experienced an 11% increase in FY 2025, directly correlated to the increase in purchasing volume.
9. The number of assets decreased by 4% in FY 2025 due to the disposal of 587 assets and the addition of only 365 new assets.
10. The 15% increase in the value of assets in FY 2025 is attributed to the removal of older, lower-value assets and the addition of new, higher-value assets reflecting increased inflationary costs.
11. The number of surplus auctions in FY 2025 decreased to 19, compared to 49 in FY 2024. FY 2024's higher volume was an outlier, driven by a surge in vehicle deliveries that enabled the auctioning of older vehicles; FY 2025 auction activity reflects a more typical annual volume.
12. The total value of the auctions decreased in FY 2025, reflecting the lower number of auctions held and a return to a more typical mix of items being auctioned.
13. The number of pre-bid meetings held in FY 2025 aligned with expectation, based on the volume of bids solicited.
14. The division received no bid protests in FY 2025.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>	<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>
Personnel	526,222	526,143	591,378	Full Time	6.00	6.00
Operating	59,271	38,889	52,901	OPS	-	-
Transportation	3,076	1,676	3,236			
TOTAL	\$588,569	\$566,708	\$647,515	TOTAL	6.00	6.00

LEON COUNTY GOVERNMENT

» FY 2025 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

- Used competitive quoting and cooperative contracts in an effort to reduce inventory costs in the warehouse and had a turnover rate of 1.25.
- Sourced and procured round rail, wooden fencing to allow Public Works to designate safe student parking areas for County High School right of ways.
- Procured essential safety items and equipment such as FDOT certified Thermoplastic and Signage for public crosswalks, Chainsaw Chaps and Protective Neck Sleeves.
- Sourced and procured two Sandbag Hoppers to allow Public Works to increase sandbag production and minimize public involvement (i.e., filling their own bags) for 2025 Hurricane Season.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
 	Inventory Turnover Rate (sales / inventory value)	1.25	Greater than or equal to 1.5
 	Annual inventory loss/gain (to measure operational accuracy)	0.014%	Less than 1.5% +/-

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

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
 	Cost per issuance ¹	\$11.11	\$8.52	\$3.75
 	Operational cost % of total dollar value of issuances (expenses/\$ value of issuances) ²	16.12%	14.21%	12.60%
 	# of issuances ³	11,706	11,325	12,948
 	\$ volume of issuances ⁴	\$743,477	\$755,151	\$925,901

PERFORMANCE MEASUREMENT ANALYSIS

- The cost per issue is lower than projected, primarily due to higher quantities issued and the inclusion of items with uncommon units of measure (e.g., pounds of thermoplastic not issued in prior years).
- The operational cost as a percentage of total issuance value was lower than anticipated, due to a higher number of high-value transactions, which do not proportionally increase operational workload.
- The increase in the number of issuances in FY 2025 can be attributed to increased needs of customers.
- The increase in dollar volume of issuances is primarily due to the increase in high dollar items not previously stocked (i.e., lbs. of Thermoplastic).

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

	FINANCIAL			STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	128,849	114,458	133,534	Full Time 2.00	2.00	2.00
Operating	3,271	2,188	4,155	OPS -	-	-
Transportation	1,465	-	1,465			
TOTAL	\$133,585	\$116,647	\$139,154	TOTAL 2.00	2.00	2.00

LEON COUNTY GOVERNMENT

» FY 2025 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 one new lease, one modification to increase square footage, and two new renewal options exercised at the Leon County Annex, and one lease renewal option exercised at the Lake Jackson Town Center.
2. Maintained the County's land portfolio of 530 parcels, which has an assessed value of \$344,039,139 totaling 5,748 acres.
3. With the assistance of the contracted Real Estate Broker, sold 6 parcels, generating \$64,101 in revenue, with \$30,100 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 \$1,018,734 for affordable housing through the County's Affordable Housing Program to the Housing Finance Authority, with \$30,100 provided in FY 2025.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Total rentable square feet available for lease ¹	259,243	259,243	259,243
	Total rentable square feet occupied ²	235,964	246,569	236,759
	% of total rentable square feet occupied ²	91%	92%	91%

PERFORMANCE MEASUREMENT ANALYSIS

1. The total County-owned rentable square footage available for lease remained level in FY 2025. 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 2025 includes:
 - The Leon County Annex (Tower and Plaza Buildings) total square feet is 130,018. The occupied square feet include County offices 50,870 SF; Tenants 62,865 SF; and 17,573 Vacant SF. Excluding County occupied space, the Annex generates revenue on 48% leased space.
 - The total rentable square feet available at the Lake Jackson Town Center is 69,215. The occupied square feet include County offices 34,248 SF; Tenants 30,218 SF; and 4,749 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

	FINANCIAL				STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	\$301,412	\$302,880	\$371,601	Full Time	3.00	3.00	3.00
Operating	\$272,660	\$175,296	\$272,660	OPS	-	-	-
Transportation	\$1,646	\$891	\$1,797				
TOTAL	\$575,718	\$479,066	\$592,058	TOTAL	3.00	3.00	3.00

LEON COUNTY FY 2025 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

- (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)
- (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)

4. (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)
5. (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)

ACTIONS

QUALITY OF LIFE

1. Developed an interactive community web-based tool which documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (Complete)

GOVERNANCE

1. a) Convening County, State, and community partners to explore history in alignment with other ongoing bicentennial activities. (In Progress)
 - b) Perform necessary archival research with local and County experts for names, dates, and photographs. (Complete)
2. Select a framework, designed look and feel, and developed a prototype to upgrade and improve the Citizens Connect mobile application. (Complete)
3. a) Board approved a five-year contract with NGA 911, L.L.C. for the implementation of the County's Next Generation 9-1-1 (NG911) System that will offer new dispatch capabilities including utilization of GIS to pinpoint caller location, reduction in call transfers, and the ability for texts, photos, and video to be sent to dispatchers. (Ongoing)
 - b) Accept a \$2.24 million Next Generation 911 (NG-911) grant from the Florida Department of Management Service to fund the County's initial upgrades to the new cloud-based NG-911 system. The County plans to complete the transition to the new, internet-based 911 network in early 2026. (Ongoing)
4. 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)
5. Improve and redesign the County's website to provide citizens with intuitive access to information on the County's wide array of services and programs. (Complete)

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Office of Information Technology

DIVISION

OIT

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:
 - Averaged 80,000 unique website visitors each month, totaling one million visitors during FY 2025.
 - Received over three million emails during FY 2025, with 19% intercepted by security filters.
 - Developed and launched the enhanced Citizens Connect mobile app with Community and Media Relations (CMR), which delivers up-to-the-minute emergency information, including weather alerts, road closures, sandbag locations, and more to mobile devices.
 - Received grants valued at nearly \$1 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, and a Federal Cybersecurity Grant through FDEM.
 - Passed three third-party cybersecurity assessments/audits performed by a private cybersecurity firm that also included occupational technologies in addition to information technologies, a financial auditor, and a cybersecurity insurance auditor.
 - Fully implemented online permitting for developers, contractors, and citizens.
 - Continued working with Development Support and Environmental Management (DSEM) to make the County's Online Permits Portal more efficient for applicants and staff by improving automated communications.
 - Updated three courtrooms with new presentation and/or sound improvements.
 - Developed and launched the new Leon County Public Notices website with Community and Media Relations (CMR), which streamlines the public noticing process for Leon County Government and governmental partners to improve accessibility and ease of use while reducing government costs.

Benchmarking			
Strategic Priorities	Benchmark Data¹	Leon County	Benchmark (Median Values for City/County Sector)
	Average number of users per MIS Full Time Equivalent (FTE) (2,556 users/44 MIS Staff, fully staffed)	58:1	45:1
	Average number of Devices per Information Technician (IT Staff) (10,000/44 MIS Staff)	227:1	70:1
	IT Operational Spending per User (\$10,695,345/2,556)	\$4,184	\$6,140
	Total IT Spending (Operating and CIPs) as Percentage of Budget	4.0%	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 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Average number of e-mails processed each month (millions) ¹	3.40	3.00	3.08
	Approximate number of valid e-mails (balance after malware/viruses trapped) ²	76%	80%	79%
	Average monthly visits to Leon County website ³	284,993	292,000	228,940
	Percent of help calls completed the same day (22,944/28,337 calls) ⁴	74%	81%	81%
	Number of new applications/services deployed ⁵	32	20	22

PERFORMANCE MEASUREMENT ANALYSIS

- The average number of emails was slightly lower in FY 2025, possibly due to having only one storm (January snowstorm, no hurricanes).
- In FY 2025, 79% of emails were identified as valid.
- Visits to the website for FY 2025 were 20% lower than the prior year. This decrease can be attributed to no hurricanes in 2025.
- The percentage of help calls completed the same day held steady in FY 2025.
- In FY 2025, MIS implemented 22 new applications that include support and design for technology to support the World Cross Country Championship scheduled for January 10, 2026, multiple cyber security improvements, created new public notice website, rewrote Citizens Connect App, created a new agenda routing app, created web-based court-ordered service provider application process, enhancements to Human Resources and Financial databases, law enforcement and court system enhancements, to name a few.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL			STAFFING*		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	5,476,503	5,316,775	5,896,809	Full Time	44.67	45.67
Operating	4,657,723	4,645,310	5,418,085	OPS	-	-
Transportation	11,870	6,433	14,038			
Capital Outlay	-	5,999	-			
TOTAL	10,146,096	9,974,517	11,328,932	TOTAL	44.67	45.67

*For organizational efficiencies, a Public Works Maintenance Technician position was realigned to a Senior Administrative Associate in MIS.

LEON COUNTY GOVERNMENT

»» FY 2025 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

- Added seven Geographic Information Systems (GIS) data layers, increasing the total number to 943.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Number of Business Units that use GIS	60	36 (Average)
	Number of Layers of Data Maintained	933	420
	Number of Web Sites and Custom Applications	214	7

*Benchmark Source: 2018 Poll of selected Florida counties.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Provide customer response to system and software requests within (1) hour 100% of the time ¹	95%	95%	95%
	Increase GIS internet applications, services and downloadable files by 20% annually ²	20%	20%	20%
	Provide maintenance of base map components per schedule matrix, as required ³	100%	100%	100%
	Layers of data maintained (such as aerial photography; addressing; streets; building footprints, hydrography; elevation; flood zones; land use and zoning, subdivisions; easements) ⁴	933	933	945
	Published web services ⁵	3,001	2,227	2,341

PERFORMANCE MEASUREMENT ANALYSIS

- 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.
- 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.
- TLCGIS continues to maintain the base-map components and the associated derivative products while constantly seeking increased value in product and technology advances.
- The number of data layers maintained varies from year to year; older data layers are consolidated, and new data layers are created.
- The decrease in FY 2025 published web services is a product of a focus of user data clean-up. 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

	FINANCIAL			STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	1,748,189	1,654,627	1,775,831	Full Time	13.33	13.33
Operating	630,311	650,224	643,422	OPS	-	-
Capital Outlay	-	10,654	-			
TOTAL	2,378,500	2,315,505	2,419,253	TOTAL	13.33	13.33

LEON COUNTY FY 2025 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 (2023-51)
7. (EN2) Engage an engineering consultant to complete the Miccosukee Road Greenway Trail Flood Study to identify solutions to flooding along Miccosukee Road. (2025-90)

QUALITY OF LIFE

1. (Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)
2. Q5) Enhance Citizen Safety and Accessibility by evaluating the County's Private Road Repair and Maintenance Policy and Programs. (2024-75)
3. (Q3) Explore innovative strategies to enhance pedestrian safety, including traffic safety studies and utilizing automated speed detection technology in school zones. (2025-96)

ACTIONS

ENVIRONMENT

1. a) Annually update the Tentative Water Quality and Springs Restoration Implementation Plan. (Ongoing)
 - b) At The September 15, 2025 meeting, the Board accepted \$4,275,000 in additional FDEP Springs Restoration Grant funding to support Phase 2 of the Woodville Sewer System Project. (Ongoing)
 - c) At the December 10, 2024 meeting, the Board amended the County's existing FDEP grant agreement for the Advanced Septic Systems Pilot Project to extend the term through March 2026. This extension will allow the County to upgrade the final two septic systems under the project which will result in the conversion of more than 80 septic systems. (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) Revise Policy No. 19-4, "Springs Restoration Grants and Septic System Upgrades Policy" to be eligible for future FDEP grant funding for septic system upgrade projects. (Complete)
 - c) Accept two \$1.11 million grants from FDEP Springs Restoration Program for a Septic Upgrade Incentive Program. (Complete)
 - d) Install advanced wastewater treatment septic systems as part of the Septic Upgrade Incentive Program. (Ongoing)
 - e) Board approval to formally realize \$2,947,735 in additional funding for the Northeast Lake Munson Sewer Project and \$4,900,000 in additional funding for the Woodville Sewer System Project. (Complete)
4. a) Develop Basin Management Plan updates within unincorporated Leon County. (Ongoing)
 - b) Accept a \$600,000 grant from FDEP Resilient Florida Program to complete a Leon County Vulnerability Assessment. (Ongoing)
5. a) The Division of Right-of-Way Management added a litter control crew to support the litter control program. (Ongoing)
 - b) Complete 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. (Ongoing)

- d) Leon County staff supported a Leon County Sheriff's Office-led community cleanup along the Pensacola Street Corridor, resulting in the removal of approximately 920 pounds of trash. (Complete)
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) In June 2025, the Board received a status update summarizing conditions one year after completion of the drawdown and implementation of the Lake Munson Action Plan. The update confirmed measurable improvements in water quality and ecosystem health, including nitrogen concentrations remaining below State targets, declining phosphorus levels, and the maintenance of approximately 250 acres of open water. The update also highlighted continued evaluation of innovative management technologies and outlined next steps to support ongoing lake management. (Ongoing)
- c) On August 26, 2025, the County hosted a Lake Munson Town Hall at the Woodville Community Center, engaging over 30 residents in the area. This event allowed the County to share project results, explain ongoing and future lake management strategies, and respond to resident questions regarding water quality, vegetation management, and long-term maintenance of Lake Munson. (Complete)
7. a) Complete Miccosukee Road Greenway Trail Flood Study in Fall of 2025, will identify the potential sources of flooding and provide recommendations for improvements along the roadway. (Ongoing)

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 Creek Road Lane addition, Big Bend Scenic Byway, Woodville Road at Natural Bridge Road Intersection. (Ongoing)
- b) Coordinate with Florida Department of Transportation with bridge replacements for Miccosukee Road Bridge, Springhill Road Bridge and Veterans Memorial Drive Bridge Replacement. (Ongoing)
- 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, Blountstown Highway and Stoutmire Road, Blountstown Highway and Oscar Harvey Road, Mahan Drive and Thornton Road, Mahan Drive and Charlais Street, Mahan Drive and Taylor Road, Apalachee Parkway and Mt. Sinai, North Monroe Street and Clara Kee, and Capital Circle NW and Sombra Del Lago. (Ongoing)
- 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, Shumard Drive project and Old St. Augustine Road Sidewalk 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. (Ongoing)
- e) Draft a letter of support to the City of Tallahassee for its Safe Routes to School Grant Application for sidewalks within the County's right-of-way along Fred George Road which would provide greater pedestrian access to Springwood Elementary School. (Complete)
2. a) On July 9, 2024, the Board adopted the proposed revision to Policy No. 11-1, "Private Road Preventative Maintenance and Repair Program Policy" to include the repaving of the existing private paved road. The County started accepting applications to use the program on October 1, 2024. (Complete)

3. b) Present an agenda item to the Board to consider implementation of a School Zone Automated Speed Enforcement Program on April 8, 2025. The Board directed staff prepare a draft ordinance to implement a school zone automated speed enforcement program. (Ongoing)

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	206	70	650

Note: During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. At the end of FY 2025, the County has 580 septic upgrades and/or conversions completed or in progress, 116% of the County's five-year Bold Goal. This includes the septic to sewer conversions supported through the Woodville Phase 1A Septic to Sewer Project, as well as system upgrades supported through the Advanced Septic System Pilot Program and Septic Upgrade Incentive 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%	125%	200%	500%

Note: Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 26 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, since the start of FY 2022, the County has achieved 60% of the County's five-year Target by increasing the County's electric vehicle fleet by 300% for a total of 16 electric vehicles as of the end of FY 2025.



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Sidewalk/Greenway/Trail/Bike Lane Miles	3.50	2.67	2.05	0.31	3.00	11.53

Note: As of the end of FY 2025, the County enhanced the community's local recreational offerings with the construction of nearly 50 miles of sidewalks, greenways, trails, and bike lanes, 56% of the County's five-year Target. This progress has been achieved through the continued implementation of the dedicated County Sidewalk Program, the Blueprint greenways/trails capital project and other transportation capital projects. This only reflects the number miles constructed by Public Works Engineering. Other program areas, such as Blueprint and Parks & Recreation, also contribute to this target.

* **Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.**

LEON COUNTY GOVERNMENT

»» FY 2025 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 \$286,500 in grants for the following projects:
 - a. Canyon Creek Sidewalk Project, which will construct approximately 640 feet of new sidewalk along Canyon Creek Road, stretching from Old Woodville Road to Shumard Drive. The new pedestrian pathway will close a critical gap in the existing sidewalk network and provide a continuous and safe route for children walking to and from Woodville School, offering students and families a protected and accessible walkway. The project supports the broader Safe Routes to School program by enhancing pedestrian safety, promoting active transportation, and encouraging community connectivity.
 - b. 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.
 - c. Mosquito Control Grant from the Florida Department of Agriculture and Consumer Services to prevent mosquito-borne diseases and nuisance populations by funding the acquisition of specialized equipment, essential supplies, and training opportunities for County staff.
2. Facilitated the County's recovery by coordinating debris removal efforts and submitting \$9.1 million in reimbursement requests to the Federal Emergency Management Agency (FEMA) to cover the associated costs of clearing and disposing of storm debris.
3. Completed the following projects to enhance County buildings and recreational facilities:
 - a. Leon County Main Library roof replacement.
 - b. Leon County Main Library second floor renovation.
 - c. Miccosukee Community Center renovation.
 - d. County-maintained railroad crossings resurfacing.
 - e. Leon County Detention Facility roof replacement.
 - f. Leon County Sheriff's Office administration building wind retrofit.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

	FINANCIAL			STAFFING			
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget	
Personnel	590,534	591,107	610,490	Full Time	4.00	4.00	4.00
Operating	154,625	35,287	155,698	OPS	-	-	-
Transportation	-	-	-				
TOTAL	\$745,159	\$626,394	\$766,188	TOTAL	4.00	4.00	4.00

LEON COUNTY GOVERNMENT

» FY 2025 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. Performed grading on more than 800 miles of County-maintained dirt roads.
2. Installed and repaired approximately 10,197 street signs throughout Leon County.
3. Performed 4.5 miles of Open Grade Mix resurfacing on County roads..
4. Installed 26,748 pavement markings on County roadways.

Benchmarking

Strategic Priorities	Benchmark Data	Leon County MH/Unit	Benchmark (FDOT 4 Year Average Production)
	Pavement Symbols (Plastic)	0.020 man hours/sq ft	0.077 man hours/sq ft
	Plant Mix Patching (Manual) ¹	15.632 man hrs/ton	15.094 man hours/ton
	Major Plant Mix Patching (Mechanical) ²	5.951 man hrs/ton	5.622 man hours/ton
	Signs (ground signs 30 sq. ft. or less) ³	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 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 proximity, density and size of Leon County signs compared to those of FDOT.

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Perform 600 tons/year of major asphalt repairs ¹	624	600	606
	Perform 300 tons/year asphalt/pothole patching ²	100	300	249
	Install and repair 7,000 sign panels annually ³	10,197	7,000	6,211
	Wash and clean 9,000 sign panels annually ⁴	3,333	9,000	7,156
	Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic ⁵ .	26,748	75,000	52,811
	Respond to 90% of work orders within three weeks ⁶	90%	90%	90%
	Grade County maintained dirt roads on an 18-day cycle ⁷	18 Days	18 Days	18 Days
	Perform resurfacing on two miles of Open-Grade Mix roads annually ⁸	4.50	2.00	2.00
	Repair 130 miles/year of shoulders ⁹	80	130	205

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division met this performance goal in FY 2025.
2. The increase in major asphalt repairs reduced the number of roads needing pothole patching repairs from the original estimate.
3. The Division experienced two trucks down for refabrication on the truck box's for part of the year which caused the installations and repairs to be slightly below the FY 2025 estimate. Staff anticipates meeting these performance measures in FY 2026.
4. As stated in the previous performance measure, down equipment caused the Division to fall short of this performance measure in FY 2025. Staff anticipates meeting these performance measures in FY 2026.
5. In FY 2025 the Division exceeded the previous year actuals but fell short of the estimate due to manufacturer's inability to supply. The Division anticipates meeting these performance measures in FY 2026.
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 response goal in FY 2025.
7. The Division met the performance goal of grading County maintained dirt roads on an 18-day cycle in FY 2025.
8. In FY 2025, the Division met the performance goal of 2.0 miles of resurfaced roads.
9. The Division exceed the performance goal by repairing 205 miler per year of shoulders in FY 2025.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	<u>FINANCIAL</u>				<u>STAFFING*</u>		
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>		<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>
Personnel	3,997,552	2,768,794	3,345,217	Full Time	52.00	43.00	43.00
Operating	1,388,373	1,162,672	1,167,356	OPS	-	-	-
Transportation	747,445	675,378	764,046				
Capital Outlay	-	78,936	-				
TOTAL	\$6,113,370	\$4,685,780	\$5,276,619	TOTAL	52.00	43.00	43.00

*The change in positions is associated with the realignment of two Senior Maintenance Technicians, Maintenance Repair Technician, Maintenance Technician, Heavy Equipment Operator and two Crew Chief II to Stormwater Maintenance; and a Maintenance Repair Technician and Welder to Right-of-Way for organizational efficiencies.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Public Works

DIVISION

Operations

PROGRAM

Right-of-Way Management

GOAL

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

PROGRAM HIGHLIGHTS

1. Completed maintenance on more than 750 acres of landscaped areas throughout Leon County.
2. Planted 600 trees along County canopy roads and through the Adopt-A-Tree Program.
3. Mowed 3,061 miles of County Right-of-Way.

Benchmarking

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

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
 	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year ¹	37%	2%	25%
 	Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles ²	19.4	19.3	23
 	Perform clear zone maintenance on 200 shoulder miles ³	330	345	516
 	Pick up litter on 519 miles of roads four times per year (Goal: 2,076) ⁴	287	330	846
 	Maintain 206.89 acres of landscaped area 9 times per year (Goal: 1,875 acres) ⁵	750	500	673
	Respond to 100% of work orders within three weeks ⁶	100%	100%	100%
 	Mow 519 miles, five times during the mowing season (Goal: 2,595 miles) ⁷	3,061	2,595	3,692

Notes:

1. The Adopt-A-Road Program is 100% driven by public interest; therefore, participation levels vary from year to year. In FY 2025, the Division continued to enhance an "online" ability to view and adopt potential roads which lead to consistent public engagement.
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. The Division performed clear zone maintenance on 516 miles in FY 2025 which exceeded the FY 2024 actuals and the FY 2025 estimate due to being fully staffed through majority of the growing season. Also, continuing efforts to utilize specialized equipment including slope mowers to perform the necessary tasks as opposed to manual labor to offset staff vacancies.
4. The Division picked up litter on 846 miles in FY 2025 which is a significant increase over the FY 2024 actuals, but still short of the performance goal. While the Division saw an increase in community service workers, a decrease in the availability of inmate labor though participation in the Community Service/Work Program impacted the number of miles for litter control. Staff will continue to work with the Sheriff's office on the use of inmate labor to meet this goal in FY 2026.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

5. For FY 2025, staff encountered equipment issues and staffing challenges which resulted in a failure to meet this goal. Staff will be reevaluating this performance measure to determine if the goal needs to be adjusted to reflect current workloads.
6. The Division responded to 100% of work orders in a three-week time frame. Response time to work orders varies annually due to various factors such as weather and the number of service requests received.
7. This performance measure is influenced by weather conditions and staffing levels. Good weather conditions and fully staffed crews enabled the Division to exceed the goal by mowing 3,692 miles.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	<u>FINANCIAL</u>			<u>STAFFING*</u>			
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>	<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>	
Personnel	2,859,284	2,308,596	3,121,983	Full Time	39.00	42.00	42.00
Operating	855,833	603,539	860,696	OPS	-	-	-
Transportation	407,121	395,438	413,864				
Capital Outlay	-	2,887	-				
TOTAL	\$4,122,238	\$3,310,459	\$4,396,543	TOTAL	39.00	42.00	42.00

*The change in positions is associated with the realignment of a Maintenance Repair Technician and Welder from Transportation Maintenance; and a Maintenance Technician and Senior Maintenance Technician from Stormwater Maintenance; for organizational efficiencies. Additionally, a Maintenance Technician was realigned to Management Information Services for the addition of an OIT Financial Analyst position for organizational efficiencies.

LEON COUNTY GOVERNMENT

»» FY 2025 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 50,000 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 95 County and City stormwater operating permits for stormwater facilities.

Benchmarking

Strategic Priorities	Benchmark Data	Leon County FY MH/Unit	Benchmark (FDOT 4 Year Average Production)
	Cleaning of Drainage Pipes (Mechanical) ¹	0.048 man hrs./linear ft.	0.162 man hrs./linear ft.
	Cleaning and Reshaping Roadside Ditches ²	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 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Complete 90% of work order requests, excluding major construction projects, within six weeks ¹	90%	90%	90%
	Clean and reshape 150,000 feet/year of roadside ditches annually ²	42,226	90,000	49,302
	Clean 9,500 feet of drainage pipes annually (Mechanical) ³	5,430	9,500	9,150
	Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements ⁴	50%	90%	75%
	Percent of County conveyance systems, not associated with County Operating Permits, mowed one-time annually ⁵	11%	11%	11%

Notes:

1. This performance measure is influenced by various factors such as weather and the number of service requests received. The Division completed 90% of work order requests within six weeks for FY 2025.
2. Due to a number of special projects required of the Gradall crews, the Division did not meet the performance measure goal. The Division anticipates meeting the goal of 90,000 feet of roadside ditches cleaned annually in FY 2026.
3. The Division cleaned 9,150 drainage pipes in FY 2025, fell slightly short of meeting the goal of cleaning 9,500 feet of drainage pipes in FY 2025 but a significant increase over FY 2024. The Division anticipates meeting the measure in FY 2026.
4. The Division utilizes a contractor for this work. In FY 2025, the Division did not meet the goal of mowing all permitted ponds and associated conveyances twice annually due to the previous vendor not meeting contractual obligations. A new vendor was procured in FY 2025 and 75% of the goal was met. The Division anticipates meeting this goal in FY 2026.
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.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	FINANCIAL				STAFFING*		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	3,279,133	2,543,536	3,825,656	Full Time	44.00	48.00	48.00
Operating	778,425	620,020	758,983	OPS	-	-	-
Transportation	655,120	604,434	661,069				
TOTAL	\$4,712,678	\$3,767,990	\$5,245,708	TOTAL	44.00	48.00	48.00

*The change in positions is associated with the realignment of two Crew Chief II, Equipment Operator, Senior Maintenance Technician, Maintenance Repair Technician and Maintenance Technician from Transportation Maintenance for organizational efficiencies. Additionally, a Maintenance Technician was realigned to Right-of-Way Management, and to Human Resources for the addition of a Quality Assurance Analyst position for organizational efficiencies.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Public Works

DIVISION

Operations

PROGRAM

Mosquito Control

GOAL

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

PROGRAM HIGHLIGHTS

1. Secured a 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 56 tons of tires, preventing approximately 5.6 million mosquitoes.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
 	75% of mosquito larva requests responded to in three days ¹	77%	75%	78%
 	75% of adult mosquito spraying requests responded to in three days ²	72%	75%	74%

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 2025, the Mosquito Control Program responded to 78% of mosquito larva requests within three days, exceeding the estimate.
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 2025, the Mosquito Control Program responded to 74% of adult mosquito spraying requests within three days, which is slightly less than the FY 2025 goal of 75%. Inclement weather events during FY 2025 impacted the Program's ability to meet the FY 2025 goal.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL			STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	523,653	515,848	526,027	Full Time	5.00	5.00
Operating	254,091	163,394	273,666	OPS	1.00	1.00
Transportation	87,400	39,370	86,300			
Capital Outlay	-	2,963	-			
TOTAL	\$865,144	\$721,575	\$885,993	TOTAL	6.00	6.00

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Public Works

DIVISION

Engineering Services

PROGRAM

Engineering Services

GOAL

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

PROGRAM HIGHLIGHTS

1. In a continued commitment to providing a safe and efficient transportation system, over the past year Leon County completed the following:
 - Northeast Lake Munson Septic to Sewer Project.
 - Sidewalk extension along Chaires Cross Road from Green Oak Drive to Boykin Road.
 - Addition of a left turn lane along Centerville Road at Harpers Ferry Drive.
 - Woodville Phase 1 Septic to Sewer Project.
 - Sidewalk extension along the shoulder of Bull Headley Road from Chadwick Way to Manor House Drive.
 - Accessibility enhancement construction along Maylor Road to raise the road to prevent roadway flooding.
 - Crosswalk realignment project along Meandering Way.
 - Replaced 10 Leon County welcome signs that greet visitors entering the County.
 - Resurfaced 11.29 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:
 - Baum Road drainage improvements.
 - 122 advanced septic tank system installations through pilot and incentive programs.
3. To enhance traffic and pedestrian safety, completed street lighting projects for 17 intersections and 15 school bus stops.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	Total
 Septic Tanks Removed (BG2) ¹	195	98	81	206	70	650
 Sidewalk/Greenway/Trail/Bike Lane Miles (T11) ²	3.50	2.67	2.05	0.31	3.00	11.53

Notes:

1. During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. At the end of FY 2025, the County has 580 septic upgrades and/or conversions completed or in progress, 116% of the County's five-year Bold Goal. This includes the septic to sewer conversions supported through the Woodville Phase 1A Septic to Sewer Project, as well as system upgrades supported through the Advanced Septic System Pilot Program and Septic Upgrade Incentive Program.
2. As of the end of FY 2025, the County enhanced the community's local recreational offerings with the construction of nearly 50 miles of sidewalks, greenways, trails, and bike lanes, 56% of the County's five-year Target. This progress has been achieved through the continued implementation of the dedicated County Sidewalk Program, the Blueprint greenways/trails capital project and other transportation capital projects. 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 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Manage staff so that not less than 35% of staff time is spent on Capital Improvement Project activities ¹	35%	35%	35%
	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards ²	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 ³	5	5	5
	Maintain number of Leon County water bodies sampled annually ⁴	41	41	41

Notes:

1. The Division met the performance goal in FY 2025 with 35% of staff time being spent on Capital Improvement Project activities.
2. The Division met 100% of the goal in FY 2025 to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.
3. The Division met and exceeded the performance goal of reviewing subdivision plats in an average of six days in FY 2025.
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>		
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>		<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>
Personnel	4,291,326	3,826,477	4,514,664	Full Time	37.00	37.00	37.00
Operating	488,713	343,719	489,799	OPS	-	-	-
Transportation	71,770	57,053	75,485				
Capital Outlay	-	26,504	-				
TOTAL	\$4,851,809	\$4,253,753	\$5,079,948	TOTAL	37.00	37.00	37.00

LEON COUNTY GOVERNMENT

»» FY 2025 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.
 - Performed routine maintenance and repair on the County's 504 registered vehicles and more than 800 pieces of equipment.
 - Purchased 2,945 gallons of RelaDyne Ecopower recycled motor oil and recycled 2,650 gallons of used petroleum products.
 - Performed 1,400 in-house preventative maintenance services to prevent potential problems and extend the lifespan of vehicles and equipment.
 - Collected more than \$485,050 in revenue for surplus vehicles and equipment.
 - Increased Leon County's electric vehicle fleet to 16 vehicles.
 - Managed a fuel inventory volume exceeding 500,000 gallons of diesel and gasoline.
 - Monitored inventory control, distribution, and billing.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	TOTAL
 Increase the number of fully electric vehicles in the County's fleet by 500% (T8) ¹		0%	0%	175%	125%	200%	500%

Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 26 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, since the start of FY 2022, the County has achieved 60% of the County's five-year Target by increasing the County's electric vehicle fleet by 300% for a total of 16 electric vehicles as of the end of FY 2025.

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
 Hourly Shop Rate (Light Equipment) ¹		\$80.00	\$214.98
 Hourly Shop Rate (Heavy Equipment) ²		\$80.00	\$203.50
 Mechanic productivity (based on 2,080 hours annually) ³		75%	66% to 72%

Benchmark Sources:

- Survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet - \$269.00; Capital Dodge Chrysler Jeep \$199.95, Tallahassee Ford - \$176.00.
- Survey of Local Vendor Hourly Labor Cost: Rush Equipment \$240.00, Nextran \$189.00, Ward International \$205.00, Fourstar Freightliner \$180.00.
- The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, November 2025.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of chargeable hours ¹	5,491	6,000	5,819
	Number of preventative maintenance services performed ²	1,065	1,100	1,009
	Number of alternative fuel vehicles purchased ³	7	6	6
	Number of average miles per gallon for hybrid vehicles ⁴	27.30	30.00	31.39

Notes:

1. The number of chargeable hours continues to rise, reflecting increased efficiency and productivity.
2. Preventative maintenance numbers remained consistent and just slightly below the FY 2025 estimate. Staff plans on meeting or exceeding this performance goal in FY 2026.
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 amount of EV's purchased each year depends on several factors including when vehicles need to be replaced to align with the Green Fleet Policy, as well as budget availability.
4. The average mile per gallon (MPG) for hybrid vehicles was estimated to be 30 MPG for FY 2025. The increase in Hybrid Vehicle mileage directly correlates with the replacement of some older units and rightsizing others.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	FINANCIAL				STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	751,995	564,264	775,025	Full Time	9.00	9.00	9.00
Operating	4,218,529	4,405,861	4,047,383	OPS	-	-	-
Transportation	34,278	35,562	38,155				
Capital Outlay	4,443	3,486	-				
TOTAL	\$5,009,245	\$5,009,173	\$4,860,563	TOTAL	9.00	9.00	9.00

LEON COUNTY FY 2025 ANNUAL PERFORMANCE AND FINANCIAL REPORT

»» Department of Development Support & Environmental Management Business Plan

MISSION STATEMENT

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

STRATEGIC PRIORITIES

ENVIRONMENT



EN1 - Protect the quality and supply of our water.



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



EN3 - Promote orderly growth and sustainable practices.

GOVERNANCE



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



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

QUALITY OF LIFE



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

STRATEGIC INITIATIVES

GOVERNANCE

1. (G3) Further enhance the use of social media neighborhood apps to notify citizens of development projects occurring in their neighborhoods. (2022-40)
2. (G3) Expand efforts to build public awareness of the County's Code Compliance Program through ongoing neighborhood engagement and public information efforts. (2025-100)

ENVIRONMENT

1. (EN2) Exempt land conservancy groups, such as Tall Timbers, from environmental permitting requirements for activities that support and further their mission of fostering exemplary land stewardship such as tree removal and other vegetation management. (2025-92)

ACTIONS

GOVERNANCE

1. Coordinated with CMR to implement the notification of development project meetings through the NextDoor application online. (Complete)
2. Engage the community on updates to the County's Code Compliance Program through social media as well as community meetings and events. (Ongoing)

ENVIRONMENT

1. a.) The Board authorized staff to proceed with drafting an ordinance to amend the silviculture and forest management application requirements section of the Environmental Management Act (EMA) and approval to schedule the first and only Public Hearing for June 10, 2025. (Complete)
- b.) Proposed amendments to Section 10-4.207 of the Environmental Management Act to expand environmental permitting exemption criteria to include accredited land conservancy management groups. (In Progress)
- c.) Support the mission of accredited land conservancy management organizations like Tall Timbers with their exemplary land stewardship and public outreach and conservancy education efforts. (In Progress)

BOLD GOALS & 5-YEAR TARGETS



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

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

Notes: Prior to the start of the FY 2022 – 2026 Strategic Plan, approximately 75% of the County's permitting process could be completed online. However, several steps of the process were still paper based including most applications and associated support materials. In April 2024, the County launched and completed its transition to a new system software allowing for 100% online permitting for licensed contractors, engineers, and architects.

***Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.**

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Development Support & Env. Management

DIVISION

Bldg. Plans Review & Inspection

PROGRAM

Bldg. Plans Review & Inspection

GOAL

The goal of the Building Plans Review and Inspections Division is to ensure that built environments are safe, accessible and energy efficient through compliance with all applicable construction codes, plans review, inspections, the use of automated technologies and continuing staff development 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 28,470 building, electrical, plumbing, and mechanical inspections and completed the associated plan reviews.
2. Issued 6,205 building permits through the new online permitting portal for developers, contractors, and citizens.
3. Continued working with OIT to make the County's Online Permits Portal more efficient for applicants and staff.
4. Ensured an average of six days for the issuance of new single-family home building permits.
5. Continued coordination with Office of Information Technology (OIT) to provide procedural process fixes to DigEplan, the County's new plan review and file management software system.
6. Made improvements to the DSEM website to increase the 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 Actual	FY 2026 Estimate	TOTAL
 Offer 100% online permitting for licensed contractors, engineers, and architects. (T15) ¹	25%	50%	75%	100%	100%	100%

Notes:

1. Prior to the start of the FY 2022 – 2026 Strategic Plan, approximately 75% of the County's permitting process could be completed online. However, several steps of the process were still paper based including most applications and associated support materials. In April 2024, the County launched and completed its transition to a new system software allowing 100% online permitting for licensed contractors, engineers, and architects.

Benchmarking							
Strategic Priorities	Permit Review & Time Frames ¹	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
	2022 Actual	13	5	8	29	18	11
	2023 Actual	14	6	8	31	20	11
	2024 Actual	26	21	5 ²	47	38	11
	2025 Estimate	12	6	6	22	14	8
	2025 Actual	15	10	5	62	54	8
	Internal Benchmark ³	18	11	7	36	25	11

Notes:

1. Review times are based on business days and include both staff and applicant/consultant holding periods. Building and Environmental reviews are performed concurrently.
2. The County's DigEplan software, along with on-going improvements to the County's online permit portal, has increased efficiencies and continued to aid in the reduced number of staff days in the permit application and review process.
3. The internal benchmark is based on Leon County averages of reported data from FY 2022 to FY 2024.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of building inspections performed. ¹	27,716	30,000	28,456
	Percentage of inspections completed on time. ²	100%	100%	100%
	Percentage of permit requests completed within 30 days. ³	100%	100%	100%
	Building inspections per day per inspector. ⁴	14	16	15
	Plan reviews per plans examiner per day. ⁵	7	8	7
	Number of permits issued and processed ⁶	6,338	7,000	5,980
	Total application review fees received (millions) ⁷	\$4.1	\$2.0	\$3.1

PERFORMANCE MEASUREMENT ANALYSIS

1. There was a slight increase in the number of inspections in FY 2025, however it remained relatively consistent with the previous fiscal year.
2. In FY 2025 the percentage of inspections completed on time remained consistent with the previous fiscal years.
3. In FY 2025 the percentage of permit requests completed within 30 days remained consistent with the previous years.
4. In FY 2025 the number of building inspections per day per inspector increased due to the increase in overall inspections.
5. The number of plan reviews per plans examiner per day in FY 2025 remained consistent with the previous fiscal year.
6. The total number of building permits issued in FY 2025 dropped slightly, in part because of the recent decline in new single family home construction within the unincorporated Leon County area.
7. Total application review fees include revenue received in the Building Inspection (\$2.3 million) and DSEM (\$0.8 million) funds for FY 2025. This decrease coincides with the decrease in permitting activity.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

	FINANCIAL				STAFFING*		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 206 Budget
Personnel	2,313,477	2,060,668	2,380,050	Full Time	26.45	26.45	25.95
Operating	133,262	52,011	81,262	OPS	-	-	-
Transportation	54,272	37,200	53,037				
TOTAL	2,501,011	2,149,879	2,514,349	TOTAL	26.45	26.45	25.95

*Change in staffing is due to the elimination of a Addressing Customer Service Technician.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Development Support & 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 electronic recording of documents with the Clerk of the Courts Office.

PROGRAM HIGHLIGHTS

1. Continued to provide administrative support and back-up assistance to all Department Divisions.
2. Provided support as 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 respond to public records requests.
4. Assisted 21,443 phone call inquiries.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of telephone calls processed through the main switchboard ²	21,500	20,000	21,443

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of telephone calls processed in FY 2025 is due to two factors: the implementation of an automated phone system which more accurately tracks all incoming phone calls, including ones made to staff direct lines; and the implementation of a new online permitting system, which generated more phone calls during the initial stages. The anticipated estimate for FY 2025 was projected to be lower than actual calls, but the calls did decrease slightly from FY 2024. It is anticipated that the number of phone calls will continue to decrease over time as customers become familiar with the automated phone system and new permitting software.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-424-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>		<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>
Personnel	594,962	526,796	558,536	Full Time	5.15	5.15	5.15
Operating	51,782	21,746	46,532	OPS	-	-	-
TOTAL	646,744	548,541	605,068	TOTAL	5.15	5.15	5.15

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Development Support & Env. Management

DIVISION

Development Services

PROGRAM

Development Services

GOAL

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

PROGRAM HIGHLIGHTS

- 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 40 site and development plan applications, 45 minor subdivision applications, and 1,700 land use compliance applications.
- Issued 25 concurrency certificates and 160 permitted use verifications.
- Drafted an Ordinance amending the Addressing and Street Naming Article of the Land Development Code to update the Board's jurisdictional authority to rename streets within the city limits.
- Drafted an Ordinance in response to recent state legislation requiring the creation of a new set of regulations and permitting process for certified recovery residences.
- Worked extensively with residents on development project applications, including:
 - The Oaks at Mahan, which is a 58-unit single-family detached residential subdivision on Mahan Drive.
 - Hidden Pond conservation subdivision, which is a 41-unit single-family detached residential subdivision off Casanova Drive and Hidden Pond Court.
 - A 6,008 +/- square foot gas station located near Interstate 10, at the northeast corner of the intersection of Vineland Drive and Mahan Drive.
 - A 4,500 +/- square foot restaurant located at the northwest intersection of Wolfpack Way and Thomasville Road.
 - A 21,000 +/- square foot religious facility on Buck Lake Road.

*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 ¹ , Limited Partition, and Type A, B, C, D applications		
		Total Days ²	Applicant ²	Development Services ²
	Fiscal Year↓			
	2022 Actual	129	107	22
	2023 Actual	174	154	20
	2024 Actual	140	123	17
	2025 Estimate ³	131	105	26
	2025 Actual	165	150	15
	Internal Benchmark ⁴	148	128	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; "Development Services" refers to number of days that staff spent reviewing the plan.
- The decrease in FY 2025 for staff time is a result of ongoing efforts to refine the reviews of applications. Applicant time and corresponding total time have increased as a result of several projects requesting multiple extensions due to market conditions or unforeseen circumstances.
- The internal benchmark is based on Leon County averages of reported data from FY 2022 to FY 2024.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of site and development plan reviews (Limited Partition, ASAP, Type A-D). ¹	45	45	37
	Number of subdivisions & exempt determinations completed by staff within the applicable time frames as established by Code. ²	54	52	45
	Number of Permitted Use Verifications (PUV), Residential Compliance Certificates (RCC) and zoning letters issued within 15 days. ³	188	175	176
	Number of zoning compliance determinations issued for residential development. ⁴	1,542	1,940	1,673
	Number of Board of Adjustment and Appeals Requests. ⁵	7	7	5
	Number of Concurrency Management Certificates issued, small and large projects. ⁶	20	30	24
	Number of Development Agreements & DRI applications reviewed with recommendations provided to the Board. ⁷	3	2	1
	Number of Land Development Code amendments by section recommended to the Board for approval. ⁸	2	20	5
	Number of all new construction address assignments and verifications completed within the permitting and review process as established by County code. ⁹	817	900	730
	Number of all new street name and street renaming notifications generated. ¹⁰	24	24	67

PERFORMANCE MEASUREMENT ANALYSIS

1. The recent development trend indicates a reduction in site plan applications compared to the previous year, due to elevated mortgage rates, labor shortages, and economic uncertainty in the market.
2. The number of exempt applications decreased in FY 2025 due to the current market conditions.
3. The number of Permitting Use Verifications in FY 2025 decreased from the previous year, due to the current market conditions.
4. The number of zoning compliance determinations in FY 2025 was slightly more than the previous year as applicants are finishing out building projects from previous years.
5. The number of Board of Adjustment and Appeals Requests applications was slightly less than the previous year. This is within the normal range and likely decreased due to a measure of uncertainty in the market.
6. The number of Concurrency Management Certificates issued was slightly more than the previous fiscal year, the result of a number of site plans from the previous year being finalized.
7. The projected number of Development Agreements reviewed & DRI Applications reviewed is slightly lower, but generally within the range of the previous fiscal years.
8. The slight increase in LDC amendments from FY 2024 to FY 2025 is due to an update to the Addressing Ordinance affecting multiple sections.
9. The FY 2025 figure shows a slight decrease, the result of fewer permits requiring address verification.
10. The number of street naming notifications is higher than the previous year due to more street namings and renamings within the city.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

	FINANCIAL				STAFFING*		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	910,583	809,541	989,832	Full Time	8.00	8.00	8.50
Operating	64,424	22,817	54,424	OPS	1.00	1.00	1.00
Transportation	3,129	4,109	3,378				
TOTAL	978,136	836,466	1,047,634	TOTAL	9.00	9.00	9.50

*Change in staffing due to the realignment of an Addressing Program Coordinator position from Code Compliance Services to Development Services.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Development Support & 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 code compliance, citizen review boards, and growth and environmental management services to residents, property owners and land development professionals served by the Department of Development Support and Environmental Management, in order to achieve compliance with adopted ordinances and policies.

PROGRAM HIGHLIGHTS

1. Attended five local gun shows to ensure compliance with the Criminal History Records Check and Waiting Period for Purchase of Firearms, also known as the “Gun Show Loophole” Ordinance.
2. Responded to 2,583 code compliance calls from citizens, resulting in 2,392 site inspections and 89 case presentations before the Code Enforcement Board for disposition.
3. Monitored 74 properties under the Abandoned Property Registration Ordinance to protect neighborhoods from becoming blighted by distressed and abandoned properties with mortgages in default.
4. Responded to 147 Compliance Certification Letter requests to provide for the recovery of associated costs of research and processing of open code violations and property liens.
5. Processed one nuisance abatement case through the Nuisance Abatement Board to streamline the process for the abatement of an unsafe structure.

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

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark*
	Code compliance cases brought into compliance as a percent of open cases (300 cases)	49%	55.6%
	Code compliance cases brought into compliance as a percent of all cases (607 total)	82%	73.1%

*International City Management Association Comparable Performance Measurement

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Percentage of Code Enforcement Board orders prepared and executed within 10 working days. ¹	112/100%	100/100%	107/100%

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2025, there were 107 Code Enforcement Board orders filed within the required 10 working days, which is consistent with the previous year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

	FINANCIAL				STAFFING*		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	522,167	371,478	451,129	Full Time	5.50	5.50	4.50
Operating	107,832	47,796	79,582	OPS	-	-	-
Transportation	6,599	10,320	7,651				
TOTAL	636,598	429,593	538,362		5.50	5.50	4.50

*Change in staffing due to the realignment of an Addressing Program Coordinator position from Code Compliance Services to Development Services.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Development Support & 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 41 natural features inventory applications and helped ensure environmental protection by reviewing 85 site plan applications.
2. Reviewed 58 environmental management permit applications and 32 new stormwater management facility operating permit applications and processed 120 operating permit renewals to ensure proper operation of stormwater facilities.
3. Reviewed 112 driveway applications and 550 single-family permit applications for environmental protection.
4. Performed more than 5,000 environmental inspections/reviews in support of approved permits.
5. Performed more than 350 petroleum tank inspections in Leon, Gadsden, Wakulla, and Jefferson counties during the Florida Department of Environmental Protection 2024/2025 fiscal year through the Leon County Petroleum Storage Tank Regulation Program.
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.

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

Benchmarking							
Strategic Priorities	Permit Review Time Frames ¹	Natural Feature Inventory			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
	FY 2022 Actual	33	26	7	29	18	11
	FY 2023 Actual	29	14	15	41	31	10
	FY 2024 Actual	47	33	14	25	17	10
	FY 2025 Estimate	9 ²	1	9	33	16 ³	15
	FY 2025 Actual	12	5	7	37	21	15
	Internal Benchmark ⁴	36	24	12	32	22	10

Notes:

1. Review times are based on calendar days and include both staff and applicant/consultant holding periods.
2. The estimated decrease in total days for Natural Feature Inventory is due to an unexpected influx of Natural Feature Inventory No Impact applications, which have much shorter review times. It is anticipated this would not be an ongoing trend and the numbers should revert to normal levels in FY 2026.
3. The estimated increase in applicant days for Environmental Permits is due to projects being submitted that required specific engineering data that is not provided in the initial application, resulting in re-submittals being required.
4. The internal benchmark is based on Leon County averages of reported data from FY 2022 to FY 2024.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of Natural Features Inventory (NFI) application reviews. ¹	39	41	45
	Number of site plan reviews (environmental impacts). ²	92	97	82
	Number of stormwater operating permit reviews. ³	37	35	27
	The number of environmental service advisor clients. ⁴	721	740	788

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

	Number of single-family lot Environmental Permit Application reviews. ⁵	763	550	569
	Number of driveway application reviews. ⁶	196	112	112
	Number of stormwater operating permit renewals completed within the 3-year renewal cycle. ⁷	102	120	129
	Number of environmental compliance Plans Review, and Inspections completed on an annual basis consistent with established guidelines. ⁸	4,756	5,500	5,557
	Number of Environmental Management Act permits issued within the time frame designated by Ordinance. ⁹	46	35	36
	Number of Science Advisory Committee meetings administered. ¹⁰	5	6	4

PERFORMANCE MEASUREMENT ANALYSIS

1. NFI totals for FY 2025 were slightly higher, even with a weakened development market in the first half of the year.
2. The number of environmental impact reviews associated with site plans saw a reduction in FY 2025 due to the current market trends.
3. The operating permit reviews are dependent on the timing of the construction project completion, and therefore, projections are based on completed projects thus far.
4. The number of service advisor clients in FY 2025 has slightly increased due to the number of developments under construction, ongoing drainage issues, routine complaints, tree issues, inquiries into developments, and more calls from the public trying to develop their property.
5. The number of single-family applications reflects 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 in the combined total of single-family building permits and environmental permits with access to county-maintained roadways.
7. Operating permit renewals are based on a three-year cycle; therefore, the numbers will vary depending on the sites scheduled for renewal.
8. The rise in environmental inspections is due to active development permits, tank inspections, and complaints, directly linked to the number of permits issued in fiscal years 2024 and 2025.
9. In FY 2025, the number of approved environmental permits, which encompasses a wide range of development activities, is consistent, given the current housing market trends.
10. The number of Science Advisory Committee meetings remained consistent in FY 2025.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>		<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>
Personnel	1,715,251	1,280,618	1,695,660	Full Time	14.90	14.90	14.90
Operating	54,396	25,224	55,439	OPS	-	-	-
Transportation	36,893	18,853	36,893				
TOTAL	1,806,540	1,324,695	1,787,992	TOTAL	14.90	14.90	14.90

LEON COUNTY GOVERNMENT

» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Development Support & 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 350 petroleum tank inspections in Leon, Gadsden, Wakulla, and Jefferson counties during the Florida Department of Environmental Protection 2025 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 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Percent of regulated facilities inspected within Leon County. ¹	100%	100%	100%
	Percent of requests for customer assistance responded to within contract guidelines. ²	100%	100%	100%
	Percent of task assigned facilities inspected. ³	100%	100%	100%

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 Leon County Board has allocated additional funding for the Storage Tank Program to ensure all local facilities in Leon County are inspected on an annual basis, which is more than the Florida Department of Environmental Protection's task assignment requirements.
2. 100% of customer assistance calls were responded to in FY 2025
3. Per the annual FDEP Task Assignment, all the contracted storage tanks identified in Wakulla, Gadsden, and Jefferson counties were inspected in FY 2025.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-866-524

	FINANCIAL				STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	241,731	234,229	254,127	Full Time	2.00	2.00	2.00
Operating	6,295	964	6,295	OPS	-	-	-
Transportation	6,027	6,551	6,311				
TOTAL	254,053	241,744	266,733	TOTAL	2.00	2.00	2.00

LEON COUNTY FY 2025 ANNUAL PERFORMANCE AND FINANCIAL REPORT

»» Department of PLACE

Business Plan

MISSION STATEMENT

The mission of the Department of PLACE (Planning, Land Management, and Community Enhancement) is to serve the citizens of Tallahassee and Leon County by providing the City and County Commissions, the Planning Commission, numerous boards, committees, residents and business with accurate information, creative solutions, effective planning recommendations and expertise in the areas of infrastructure and economic development.

STRATEGIC PRIORITIES

ECONOMY



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



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



EC3 - Leverage university and community partnerships to increase entrepreneurial, technology transfer and commercialization opportunities.



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

ENVIRONMENT



EN3 - Promote orderly growth and sustainable practices.

QUALITY OF LIFE



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



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

GOVERNANCE



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



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

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)
12. (EC3) Expand our economic competitiveness by hosting the 2025 Motor, Drive Systems, and Magnetics Conference and explore opportunities to attract future magnetic conferences as part of our broader efforts to establish Tallahassee-Leon County as the magnetic capital of the world. (2025-86)
13. (EC1, EC2) Coordinate with the Local Technology Planning Teams to evaluate areas lacking reliable broadband and cellular services and additional opportunities to work with industry stakeholders to direct investments in these areas.(2025-87)

ENVIRONMENT

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

QUALITY OF LIFE

1. (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)
2. (Q5) Implement the recommendations of the Citizen's North Monroe Street Task Force to reduce crime and improve conditions along the North Monroe Corridor. (2022-30)
3. (Q5) Building on the Citizens North Monroe Task Force Final report, host an intensive, multi-day design charrette to work with the community to identify and evaluate a variety of land use/planning strategies and other proposals for the continued improvement of the North Monroe Corridor area (2023-53)

4. (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-57)
5. (Q1) Design and construct the new Northeast Park. (2023-59)
6. (Q5) Develop a Woodville Rural Community Sense of Place Plan to evaluate land uses and guide future improvements in the Woodville area and coordinate with County Public Works in developing a 5-year improvement plan to include vehicular and pedestrian safety. (2025-97)

GOVERNANCE

1. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)
2. (G5) Continue to support updates to the Comprehensive Plan that encourage annexation of southside properties within the Urban Services Area. (2022-41)
3. (G3) Host community outreach events on the Vision 2025 Comprehensive Plan Land Use and Mobility Elements Update to share information and solicit input from citizens, advocacy groups, and neighborhood representatives. (2024-83)

ACTIONS

ECONOMY

1. a) The Blueprint IA Board provided over \$174 million in its FY 2024 budget to support the continued implementation of 16 key community projects across Leon County. The FY 2024 budget included over \$136 million in bond financing secured by Blueprint. (Complete)
 - b) The FY 2025 Blueprint budget provides over \$21 million to support the continued implementation of 15 key community projects across Leon County. As detailed in the IA Board's FY 2025 Budget Workshop material, over \$143 million will be invested across 32 community projects over the next five years. (Complete)
 - c) The County received six APWA Project of the Year awards from the Big Bend Branch of the American Public Works Association (APWA). In addition, since the start of FY 2025, Blueprint has received 5 awards from state and local organizations. (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)
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. (Ongoing)
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 world's largest magnetics conference (MDSM Magnetics) to Tallahassee in February 2025. (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. (Ongoing)
- b) Blueprint was awarded a Recreational Trail Program grant for \$450,000 to support construction of the Welaunee Greenway. (Complete)
- c) The Florida Greenways and Trails Council voted to approve Trail Town designation on April 14, 2023. (Complete)
- d) Conducts stakeholder meetings to coordinate other actions items identified in the master plan in advancement of ongoing trail enhancements throughout the County. (Ongoing)
6. a) North Florida World of Work Expo was held at the Tallahassee State College and Lively Technical College. During the event, over 3,000 students were connected to over 120 employers from across the Big Bend region representing various industries. (Ongoing)
- b) OEV continues to collaborate with entities whose primary focus is on talent development and recruitment. OEV routinely meets with organizations such as Career Source Capital Region, Career Source Florida, Lively Technical College, and Tallahassee State College to develop programs and initiatives geared toward growing the skilled labor force in Leon County. OEV staff also serve on the Greater Tallahassee Chamber of Commerce's Talent Development Council. (Ongoing)
7. a) On February 25, 2025, Leon County held a Board workshop on the Southside Action Plan which included information and discussion of the Fairgrounds Master Plan. The Board directed staff to renegotiate the lease with the Fair Association to support the implementation of the Fairgrounds Master Plan. (Complete)
- b) Blueprint finalized a design contract with Kimley-Horn and design is currently underway. (In progress)
8. a) The Board approved signing a letter in support of the State of Florida joining the Southern Rail Commission (SRC) in order to initiate bringing passenger rail service to North Florida which was distributed to the Governor and Legislature during the 2025 Legislative Session. (In Progress)
- b) NACo Legislative Conference – Advocacy. (In Progress)
9. a) Blueprint has 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. (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) In March 2025, Leon County hosted a Career Fair at the Ghazvini Learning Center where 124 students received information on opportunities available with the County. The county also hosted a Community Youth Engagement event at the Woodville Community center and provided outreach to over 30 community members, including encouraging High school juniors and seniors to apply for the Leon Works Junior Apprenticeship program. (Complete)
12. a) The 2025 Motor, Drive Systems, and Magnetics (MDSM) Conference was hosted in Leon County which engaged nearly 300 advanced magnetic technology corporate representatives and researchers to highlight the assets and resources in our ecosystem that align with business expansion in their respective industries. (Complete)
- b) OEV convened a planning group of representatives from the County's Division of Tourism, the National High Magnetic Field Laboratory, Florida State University, Danfoss, and the City of Tallahassee to develop a proposal package aimed at recruiting the MDSM Conference for future years. (Ongoing)

13. OEV and the Leon County Local Technology Planning Team (LTPT) are actively preparing for two rounds of funding from Florida Commerce, both of which are anticipated to open by the end of 2025. These are the Digital Capacity Grant Program for digital adoption and use activities, and the Broadband Equity, Access and Deployment (BEAD) Program for various uses. (In Progress)

ENVIRONMENT

1. a) Staff coordinated presentation for the Local Planning Agency (LPA), heard public comments, and discussed the Draft Goals and Objectives for the Land Use and Mobility Update. (Complete)
- b) Local Planning Agency (LPA) Public Hearing held on Draft Goals, Objective, Policies and Future Land Use Map. (Complete)
- c) On May 13, 2025 the Board held a statutorily mandated public hearing for amendments with the LPA in which the report on Draft Land and Mobility Goals and Objectives was accepted along with a joint workshop. (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. (Complete)

QUALITY OF LIFE

1. a) Upper Lake Lafayette Trail is being constructed and will connect the Buck Lake corridor to the recreational amenities along Upper Lake Lafayette. Construction began in Q4 2023 and is anticipated to be completed in Q2 2025. (Ongoing)
- b) In early 2025, Blueprint acquired a parcel supporting a key connection for Phase 2 of the Lake Jackson Greenway north of Interstate 10. (Complete)
- c) The IA Board approved the FY 2025 Greenways Master Plan Work Program at their May 16, 2024 budget workshop. (Complete)
2. a) Develop a tracking mechanism to monitor the various recommendations in the Citizens North Monroe Street Task Force report. (Complete)
- b) Coordinate with various Departments across the County to implement recommendations in their respective areas. To date, 15 of the 16 recommendations have been completed. The other 1 recommendation is in progress. (Ongoing)
3. a) Evaluate venue location options and identification of possible dates. (Complete)
- b) Host 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. Develop an interactive community web-based tool. (Complete)
5. Northeast Park is currently under construction and expected to open to the public in Spring 2027. A groundbreaking ceremony to kick off the construction phase of the Northeast Park project was held on October 16, 2024. (Ongoing)
6. Woodville Rural Community Sense of Place Plan developed to evaluate land uses and guide future improvements in the Woodville Area and coordinate with County Public Works in developing a five-year improvement plan to include vehicular and pedestrian safety. (In progress)

GOVERNANCE

1. 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) On February 3, 2023 Leon County received grant awards through the State of Florida's Broadband Opportunity Grant Program, and Comcast was awarded \$230,000 to deploy fiber optic cable internet service to approximately 120 unserved households in the Chaires community. (Complete)

- c) The State 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)
2. a) Policies being 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) 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 being planned for early 2025. (Complete)

BOLD GOALS & 5-YEAR TARGETS



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
New Jobs	6,608	2,355	1,887	(936)	6,000	10,914
Entrepreneur Ventures	100	100	88	157	100	545

Note: An entrepreneurial venture is a new business formation that is in the early stages of getting capitalized and then developing, organizing and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Florida Commerce which is published on an annual basis. In March 2025, however, Florida Commerce released revised employment data for FY 2023 and 2024 due to methodological and geographic changes. Based on the revised data, as of the completion of FY 2025, local employment has grown by over 9,000 jobs with the total addition of 445 new entrepreneurial ventures being co-created locally, **90% and 89%, respectively, of the County's five-year Target** met since the start of the County's five-year plan.



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Students Connected	3,426	800	1,400	1,070	2,300	8,996

Note: Since the start of FY 2022, over 7,500 students have been connected to skilled job opportunities, 107% 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 following the cancellation of the expo due to the COVID-19 pandemic in the previous fiscal year. The Leon Works Fall Preview, an extension of the Leon Works Expo typically held in the Spring, was a one-time event which accounted for 73% of the student connections achieved in FY 2022. The Leon Works Expo has since been hosted annually in-person each Spring at the FSU Civic Center. Through both events, the County continued its commitment to expanding the Leon Works Expo regionally with student attendance from Leon, Gadsden, Wakulla, Madison, and Liberty Counties. Additional initiatives contributing to this progress include the Junior Apprenticeship Program and the launch of the new EMT to Paramedic Trainee Program within the EMS Division.



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
% Increase in # of MWSBE's	6%	6%	12%	4%	6%	34%

Note: At the time of the January 2022 Board Retreat, there were 580 certified minority, women, and small business enterprises (MWSBE) in Leon County. Since the start of FY 2022, OEV has achieved 163 new MWSBE certifications, 94% 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	5.45	14.33	1.77	51.00	73.73

Note: As of the end of FY 2025, the County enhanced the community's local recreational offerings with the construction of nearly 50 miles of sidewalks, greenways, trails, and bike lanes, 56% of the County's five-year Target. This progress has been achieved through the continued implementation of the dedicated County Sidewalk Program, the Blueprint greenways/trails capital project and other transportation capital projects.

***Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.**

LEON COUNTY GOVERNMENT

»» FY 2025 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 six Comprehensive Plan amendments and five concurrent rezonings that shape future growth and development in the community during FY 2025.
2. Processed 12 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 reporting of a Planning Commission recommendation in Leon County and the City of Tallahassee.
3. Reviewed 282 development applications with 134 located in unincorporated Leon County.
4. Provided 141 site consultations through DesignWorks, with 28 located within County jurisdiction. Of the 28 County site consultations, 25 were private sector consultations and the remaining three services were provided to other Leon County departments. In addition, 10 public sector design assistance projects covered both County and City jurisdictions.

FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	TOTAL
 Grow the job market by 10,000 new jobs. (T2) ¹	6,608	2,355	1,887	(936)	6,000	10,914
 Co-create 500 entrepreneur ventures. (T2) ¹	100	100	88	157	100	545
 Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ²	3,426	800	1,400	1,070	2,300	8,996
 Increase the number of certified MWSBE's by 30%. (T4) ³	6%	6%	12%	4%	6%	34%
 Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) ⁴	1.18	5.45	14.33	1.77	51.00	73.73

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 Florida Commerce which is published on an annual basis. In March 2025, however, Florida Commerce released revised employment data for FY 2023 and 2024 due to methodological and geographic changes. Based on the revised data, as of the completion of FY 2025, local employment has grown by over 9,000 jobs with the total addition of 445 new entrepreneurial ventures being co-created locally, 90% and 89%, 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. 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 163 new MWSBE certifications, 94% 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 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County) ¹	241	240	282
	Number of Rezoning, PUDs Reviewed (County & City) ²	15	18	25
	Number of Comprehensive Plan Amendments Analyzed and Processed (County & City) ³	10	6	5
	Number of new dwelling units reviewed and/or approved (City and County) ⁴	1,130	2,200	2,228
	Number of Non-Residential sq. ft. reviewed or approved (City and County) ⁵	1,489,436	1,200,000	1,719,942
	Number of Planning Commission Public Hearings ⁶	10	8	11
	Number of GIS Layers Maintained ⁷	51	49	49
	Number of public workshops/Listening sessions/Neighborhood meetings ⁸	40	35	26
	Number of committee meetings (Ex: Canopy Road, Water Resources, Joint Bicycle Workgroup, etc.) ⁹	17	20	20
	Number of CONA & ATN Meetings ¹⁰	1	5	3
 	Number of direct mail notices ¹¹	31,544	18,000	16,626
 	Number of web postings or updates ¹²	28	50	58
 	Number of Newspaper Advertisements (Average 2 – 3 per month) ¹³	36	40	31
  	Number of Site Layout and Urban Design Assistance projects ¹⁴	152	175	141

PERFORMANCE MEASUREMENT ANALYSIS

- The number of development applications received is driven by external economic factors including the market demand in new development.
- The total number of rezonings, including Planned Unit Developments (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 may identify the need for a rezoning.
- In addition to the on-going update to the Land Use and Mobility Elements, the Division analyzed five small-scale map Comprehensive Plan Amendments in FY 2025.
- For FY 2025, the total number of new dwelling units approved increased 97% from FY 2024, due to higher than average multi-family permits issued. Of those units 616 were County and 1,612 were City.
- New commercial square footage was higher than FY 2025 estimates, due to higher investments than anticipated by developers.
- Planning Commission Public Hearings are typically held monthly except February, which is generally reserved for the Local Planning Agency (LPA) workshop on proposed Comprehensive Plan amendments. Public Hearings are not held if no applications are received for a given month.
- The Division maintained 49 Geographic Information System (GIS) layers in FY 2025.
- 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.
- 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 with the committees reviewing more projects at the meetings to increase organizational efficiencies.
- 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.
- The number of direct mailings is related to the physical location of proposed land use applications and the density of those areas. In more densely populated areas, proposed land use applications result in increased mailings because there are more residential units located within 500 feet of the proposal versus proposals in more rural areas.
- Website postings are largely project dependent and can vary significantly year over year.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

13. The number of advertisements remained consistent.

14. Design consultations provided through the DesignWorks Division of the Planning Department. Tracking of site assistance consultations began in 2016 and continues to support demand for services in response to positive customer experiences and word-of-mouth reviews.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	<u>FINANCIAL*</u>				<u>STAFFING**</u>		
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>		<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>**FY 2026 Budget</u>
Personnel	2,200	-	-	Full Time	23.50	23.50	22.00
Grants & Aid	1,135,526	805,217	1,001,228				
TOTAL	1,137,726	805,217	1,001,228	TOTAL	23.50	23.50	22.00

* County portion of funding only.

** Total City/County staffing.

LEON COUNTY FISCAL YEAR 2025 ANNUAL PERFORMANCE AND FINANCIAL REPORT

»» Management and Budget Business Plan

MISSION STATEMENT

The mission of Leon County 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

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

ENVIRONMENT

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

GOVERNANCE

1. (G4) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training. (2022-38)
2. (G5) Continue to pursue cost savings through the County's Innovator & Inspirator (I²) Program. (2022-39)
3. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)

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). (Complete)

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. Coordinate with Leon County Schools regarding property acquisition. (Complete)

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Management & 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 34th 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 \$40.5 million in grant funds from various Federal, State and private entities in support of County programs and activities.
5. Achieved the lowest net budget (\$1,155) 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 6.44 employees per 1,000 residents and ranks 8th lowest in employees per capita among all 67 counties.
6. Realized more than \$3.4 million in new cost savings and cost avoidances, including \$1.9 million in savings after staff negotiation on the landfill closure construction project; \$584,000 in recurring costs savings identified by the Office of Management and Budget ranging from contractual costs in Probation, Mosquito Control, and other miscellaneous items related to professionals services and general operating expenses; savings from the Old Plank Road at Chicken Branch culvert replacement project; malware prevention; and \$140,000 in cost avoidances by the development of the internal agenda routing software.
7. Budgeted for an additional \$2.7 million in Capital Improvement funds for replacement vehicles and equipment, and stormwater infrastructure improvements; statutory technology requirements for the courts; and intersection and safety improvements.
8. 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:\$1,155	1:\$1,704*

*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 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Meet all requirements of Florida Statutes 129 and 200 Truth-in-Millage (TRIM) ¹	Yes	Yes	Yes
	Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget) ²	106%	98%	104%
	Process budget amendment requests within 2 business days of the next scheduled Board meeting (% is an estimate) ³	100%	100%	100%
	Develop 2 semi-annual performance reports by May 30 and November 30 ⁴	2	2	2
	Review all agenda items in less than 2 days 95% of the time ⁵	99%	99%	99%

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

	% of departmental performance measures reviewed ⁶	100%	100%	100%
	# of program management analyses performed ⁷	0	1	2

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 2025 and is expected in FY 2026.
2. Forecasted major revenues exceeded actual collections for FY 2025. 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 2025.
4. A mid-year performance report and an annual performance report have been submitted by the required deadlines in FY 2025.
5. In FY 2025 agenda items were reviewed at a consistent level.
6. The division has continued to review 100% of the performance measures submitted by departments.
7. Two program management analyses were performed in FY 2025 to consider rate adjustments to the five-year fire services assessments and fees and the solid waste non-ad valorem assessment.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>		<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>
Personnel	\$892,587	\$822,709	\$954,956	Full Time	8.00	8.00	8.00
Operating	\$90,229	\$80,720	\$93,586	OPS	1.00	1.00	1.00
Grants-In-Aid	\$63,175	\$63,175	\$63,175				
TOTAL	\$1,045,991	\$966,604	\$1,111,717	TOTAL	9.00	9.00	9.00

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Management & 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 workplace health and safety trainings, including how to handle a public records request, active attack, defensive driving, load securement, how to use an automated external defibrillator (AED) and perform cardiopulmonary resuscitation (CPR), forklift safety, walking tour of the Transfer Station, snake safety, and boat safety.
2. Instituted a new “Train the Trainer” program for forklift training. Leon County now has six new designated trainers who can teach certified forklift training for County employees. 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.
3. Compiled a guide on emergency procedures that details safety protocols, including evacuation routes, fire safety measures, shelter-in-place guidelines, AED locations, and other useful resources.
4. Awarded a Florida Municipal Insurance Trust (FMIT) Matching Safety Grant to establish and initiate a new personal protective equipment (PPE) duffle bag program for new employees.
5. Launched a digital Risk Management Quarterly Newsletter, highlighting upcoming training opportunities, safety information, and other useful resources.
6. Reviewed more than 300 criminal background checks on individuals wishing to volunteer.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	# of Workers' compensation claims filed ¹	73	70	74
	# of Safety/Loss prevention training courses conducted ²	51	25	40
	# of auto accidents investigated ³	3	4	4
	# of Coordinated Safety Advisory meetings ⁴	13	13	13
	# of DOT tests administered annually ⁵	66	110	72
	County building site inspections conducted ⁶	20	25	35
	Safety communications distributed, Toolbox Talks, Safety Notices, etc. ⁷	55	56	58

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of Workers' Compensation in FY 2025 remain consistent compared to the FY 2025 estimate. The Division continues to train, recognize, and promote safety in the workplace in an effort to reduce workers compensation claims.
2. In FY 2025, 40 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 2025. The division continues to train, recognize, and promote safety in the workplace to reduce At-Fault claims.
4. The Safety Advisory 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 increase in FY 2025 is attributed to the filling of vacant positions.
6. Risk Management became a member of the National Safety Council and implemented a new Safety software program, Safety 101, which captures and documents all inspections, trainings, certifications, etc. The Safety Advisory Group assisted in conducting various site inspections in FY 2025.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

7. The Division continued to utilize several different types of safety correspondences, such as Toolbox Talks, intra updates, etc. to promote safety awareness to all county employees.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 501-132-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>		<u>FY 2024 Adopted</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>
Personnel	\$137,108	\$138,760	\$147,610	Full Time	1.00	1.00	1.00
Operating	\$106,892	\$98,241	\$109,813				
Capital Outlay	\$7,000	\$14,000	\$10,000				
TOTAL	\$251,001	\$251,001	\$267,423	TOTAL	1.00	1.00	1.00

LEON COUNTY FY 2025 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

1. (EC4) Implement the Division of Tourism's Strategic Plan. (2022-5)
2. (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)
3. (EC4) Continue to build upon the reputation of Apalachee Regional Park as a destination venue for cross country athletes by securing state, regional and national competitions. (2022-6)
4. (EC4) To celebrate Leon County/Tallahassee Bicentennial in 2024, the County will implement the Leon County Bicentennial organizational management plan and facilitate the Bicentennial Steering Committee to lead the community planning efforts with government agencies, businesses, organizations, and citizens. (2023-44)
5. (EC1) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County. (2023-45)
6. (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)
7. (EC4) Implement the statewide planning, coordination, and fundraising efforts to successfully host the 2026 World Cross Country Championships at Apalachee Regional Park. (2024-69)
8. (EC4) Explore opportunities to attract Top 100 Billboard artists for concerts and performances at various local venues throughout the year. (2025-88)
9. (EC4) Evaluate recreational amenities in Southwest Leon County, including Lake Talquin, J. Lewis Hall Sr. Park, and the St. Marks Trail, for opportunities to host annual events and competitions. (2025-89)

ACTIONS

ECONOMY

1. 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 2024, and 2025. (Ongoing)
2. a) 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)
b) Stakeholder meetings are being held to coordinate action items in the Rock Solid Master Plan to achieve IMB Designation. (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. Tourism Staff 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. (Complete)
c.) Signed extension for NAIA Cross Country (XC) Championships for 2028. Signed 5-year agreement with FHSAA XC State Championships and a 3-year agreement for the SWAC XC Championships. Secured 2027 NJCAA XC National Championships. (Complete)
4. a) Bicentennial Steering Committee established and held first meeting in March 2023. (Complete)
b) Coordinated/Participated in over 200 Bicentennial Events(Complete)
c) Multiple Taskforces created and activated beginning in April 2023 and Continuing on through FY2024 and 2025 (Complete)
d.) Create book documenting the activities and historic celebration of the Bicentennial (Complete)
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)
d. Continued the "Stop at the Station" collaboration effort until May of 2024. In May of 2024 the Amtrak facility had to be closed due to damage sustained from the May 10 tornados. Damage assessments, engineering plan and insurance claim processing were initiated to restore the building and enable the Visitor Center to reopen. (Complete)
e.) Construction bid was awarded to to H.A. Contracting Corp. and work has begun to repair damage. (In Progress)
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)
8. Tourism Staff is actively engaging in high level talks with key stakeholders to discuss potential availability, operational, and physical plant capabilities for collaboration opportunities. (In Progress)
9. a.)In light of signifigant tornado damage, Parks staff will be transforming the former Williams Campground into a dedicated boat trailer parking area, as Williams Landing is the most popular access point to the lake for County residents. This upgrade will create approximately 15 additional parking spots for boat trailers. It will also help support future tourism related to fishing tournaments. (In Progress)
b.) Tourism Sales efforts have uncovered and enticed 2 fishing tournaments to hold their events at Lake Talquin in FY 2026. Secured a relationship for USSS baseball to use the J. Lewis Hall Sr. Park on an ongoing basis. (In Progress)

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	\$1.47	\$1.50	\$6.66

1. Note: Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For FY 2025, the economic impact of tourism in Leon County is estimated to reach \$1.47 billion, which brings the total tourism economy over the last four years to \$5.16 billion, 103% of the County's 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	21	23	19	10	20	93

Note: In FY 2025, 10 championship sporting events were held in Leon County, bringing the total to 73 championships since the start of the County's five year plan, 73% of the County's five-year Target. Events hosted in FY 2025 included National Collegiate Athletic Association Cross Country Regional Championships, the Florida High School Athletic Association Wrestling Championships, and the United States Bowling Congress Pepsi Youth Bowling 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	170	160	980

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. In FY 2025, the County hosted an additional 170 events, bringing the total to 820 events hosted, 91% of the County's five-year Target.



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Concert Series Attendance	23,500	25,000	25,000	31,000	20,000	124,500

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. In FY 2025, an additional 11 County-supported performances hosted over 31,000 residents and visitors. These performances include T-Pain, KC & The Sunshine Band, and the Jubilee Gospel Festival. To date, the County has achieved 105% of the County's five-year Target.

***Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.**

LEON COUNTY GOVERNMENT

»» FY 2025 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 2025, Leon County Tourism generated \$1.44* billion in economic impact, over 2.6* million visitors, and 12,000* jobs.
2. Continued to promote tourism efforts through Tourist Development Tax (TDT) collections, which exceeded \$9.8* 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 2025, COCA received \$150,000 from general revenue and \$1,902,634 in TDT revenue.
4. Hosted more than 23,000* attendees at the Adderley Amphitheater through 12 concerts, including KC & The Sunshine Band, T-Pain, JJ Grey, the second-annual two-day Jubilee Gospel Music Festival, Violent Femmes, Wilco & Waxahatchee, Alison Kraus & Union Station, the New Years Eve Concert and Fireworks and four sponsored concerts as part of the Downtown Concert Series in partnership with the Tallahassee Downtown Improvement Authority.
5. Awarded nearly \$800,000 in tourism grant funding for 98 local legacy events, special events, and sports 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 culminating in New Year's Eve celebration ending the Bicentennial Year.
7. Organized and hosted the Tallahassee-Leon County Bicentennial Weekend Celebration to commemorate the Bicentennial of the founding of Tallahassee and Leon County in November 2024. The event was attended by local, state, and national dignitaries along with hundreds of residents eager to celebrate the milestone year and feature the return of Tallahassee's own T-Pain in concert at the Adderley Amphitheater.
8. Hosted seven major cross-country championships 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, and the Florida High School Athletic Association (FHSAA) Cross Country State Championships for the 13th consecutive year. Tourism continues its strong partnership with FHSAA, additionally hosting the FHSAA fourth annual Beach Volleyball State Championship.
9. Hosted 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.
10. Created and announced internationally the new logo for the 2026 World Athletics Cross Country World Championships in Tallahassee with a hype video.
11. Hosted the 2026 World Athletics Cross Country World Championships One-Year-To-Go Countdown Event and conducted two additional onsite activations during September cross country meets, promoting the 2026 World Athletics Cross Country Championships to be held in Tallahassee-Leon County.
12. Launched 2026 World Athletics Cross Country World Championships marketing utilizing billboards, social media content/platforms, digital advertising, local promotion/podcasts, etc. Also developed the 2026 World Athletics Cross Country World Championships ticketing site and additional target marketing for the October 2025 launch of the site.
13. Set up the 2026 World Athletics Cross Country World Championships Local Operating Group with 38 functional areas including Accommodations, Travel, Security, Hospitality, Operations and many more. Hosted monthly 2026 World Athletics Cross Country World Championships operating group meetings including nearly 30 participants at each meeting. Also hosted monthly 2026 World Athletics Cross Country World Championships coordination meetings with numerous World Athletics Officials.
14. Identified, pitched and secured sponsors for the 2026 World Athletics Cross Country World Championships Events.
15. Hosted the first of two site-visits with World Athletics Officials to review preparations, logistics and milestones for the 2026 World Athletics Cross Country World Championships.
16. 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 expanded partnership 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.
 - Hosted a networking and educational gathering for short-term rental property owners (AirBNB, VRBO, etc.), providing valuable insights on enhancing their properties to attract and retain more visitors.
 - Participated in on-site activations at Pride Fest, Word of South, Springtime Tallahassee, and The LeMoyne Chain of Parks Arts Festival to share the importance of tourism in Leon County and provide destination information for visitors and residents.
 - Featured more than 200 partners in the "Explore Beyond Your Block" summer resident challenge utilizing the Visit Tallahassee mobile app to drive additional traffic to local businesses during the summer months.
 - Worked with 25 national journalists and hosted 17 writers and content creators to achieve more than 100* story placements in prominent print and online media outlets.
 - Visit Tallahassee's social media channels grew to more than 122,000 followers on Facebook and over 37,000 on Instagram. This remarkable achievement represents a year-over-year growth of 21% and 41% respectively.

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

LEON COUNTY GOVERNMENT

» FY 2025 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 Actual	FY 2026 Estimate	TOTAL
 Grow the five-year tourism economy to \$5 billion. (BG1) ¹	\$1.15	\$1.25	\$1.29	\$1.47	\$1.50	\$6.66
 Attract 100 state, regional, or national championships across all sports. (T1) ²	21	23	19	10	20	93
 Support 900 community events, sporting competitions, festivals, performances, and cultural programming. (T10) ³	135	111	404	170	160	980
 Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12) ⁴	23,500	25,000	25,000	31,000	20,000	124,500

Notes:

- Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For FY 2025, the economic impact of tourism in Leon County is estimated to reach \$1.47 billion, which brings the total tourism economy over the last four years to \$5.16 billion, 103% of the County's Bold Goal.
- In FY 2025, 10 championship sporting events were held in Leon County, bringing the total to 73 championships since the start of the County's five year plan, 73% of the County's five-year Target. Events hosted in FY 2025 included National Collegiate Athletic Association Cross Country Regional Championships, the Florida High School Athletic Association Wrestling Championships, and the United States Bowling Congress Pepsi Youth Bowling Championships, among others.
- In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDI) funds. In FY 2023, the County hosted an additional 111 events. In FY 2024, the County hosted an additional 404 events. In FY 2025, the County hosted an additional 170 events, bringing the total to 820 events hosted, 91% of the County's five-year Target.
- 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. In FY 2025, an additional 11 County-supported performances hosted over 31,000 residents and visitors. These performances include T-Pain, KC & The Sunshine Band, and the Jubilee Gospel Festival. To date, the County has achieved 105% of the County's five-year Target.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Tourist Development Tax per penny ¹	\$1,783,827	\$1,926,563	\$1,902,634
	Percent Change in Tourist Development Tax ¹	8.0%	8.0%	6.7%
	Number of total visitors to Leon County ²	2,485,300	2,479,337	2,620,100
	Percent Change in number of total visitors to Leon County ²	4.0%	-0.2%	5.4%
	Total Direct Visitor Economic Impact (billions) ³	\$1.324	\$1.348	\$1.435
	Percent Change in Direct Visitor Economic Impact ³	6.1%	1.8%	8.4%
	Number of Direct Tourism Related Jobs ⁴	12,200	12,402	12,060
	Percent Change in the number of Direct Tourism Related Jobs ⁴	-4.6%	1.7%	-1.1%
	Hotel Occupancy ⁵	61%	61%	64%
	Hotel Revenue (millions) ⁵	\$184	\$187	\$214
	Percent Change in Hotel Revenue ⁵	8.2%	1.6%	16.3%

Sources:

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

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

PERFORMANCE MEASUREMENT ANALYSIS

1. The per penny Tourist Development Tax revenue increased by 6.7% in FY 2025; FY 2026 is expected to slow with a nominal collection increase of 1.3% commensurate with slower growth in visitation.
2. The total number of visitors to Leon County increased by 5.4% in FY 2025. Events such as the celebration of Leon County's Bicentennial and the Florida High School Athletic Association Cross Country Championships at Apalachee Regional Park contributed to this increase.
3. Leon County contracts with the consulting firm Downs & St. Germain Research, Inc. 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.)
4. The number of tourism related jobs decreased by -1.1% in FY 2025. As is the case throughout the country for the last several years; 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 steady growth in hotel occupancy and higher room rates contributed to the increase of 16.3% in hotel revenue in FY 2025.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>			<u>STAFFING*</u>			
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>	<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>	
Personnel	1,767,158	1,500,256	1,745,509	Full Time	14.00	14.50	14.50
Operating	5,822,783	3,617,439	5,064,081	OPS	1.00	1.00	1.00
Transportation	2,367	1,048	-				
Grants & Aid	2,935,207	2,846,651	2,933,581				
TOTAL	10,527,515	7,965,394	9,743,171	TOTAL	15.00	15.50	15.50

*Change in staffing due to the addition of an Administrative Associate position.

LEON COUNTY FY 2025 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)
2. Continue to coordinate with DISC Village, Inc., and the Leon County Sheriff's Office in leveraging opioid settlement funding to provide substance abuse treatment and ancillary services for individuals with opioid and substance use disorders in the community (2025-93)

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) Review 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. (Complete)
- d) Seek re-accreditation from the Commission on Accreditation of Ambulance Services. (Complete)
- 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)
 - h) Implement prehospital ultrasound technology. (Ongoing)
 - i) On April 9, 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. (Complete)
 - j.) Awarded Florida Department of Health Matching Grants to improve and enhance pre-hospital emergency medical services. (Ongoing)
2. On September 17, 2024, the Board accepted an additional \$1.38 million in opioid litigation settlement funds and authorized the execution of an agreement with the Leon County Sheriff's Office (LCSO) to enhance substance abuse treatment in the detention facility and provide training for school resource officers to facilitate conversations in schools to reduce substance use. (In Progress)

BOLD GOALS & 5-YEAR TARGETS



Target: Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (I3)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Students Connected	344	160	160	114	160	938

Note: Since the start of FY 2022, over 7,500 students have been connected to skilled job opportunities, 107% 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 following the cancellation of the expo due to the COVID-19 pandemic in the previous fiscal year. The Leon Works Fall Preview, an extension of the Leon Works Expo typically held in the Spring, was a one-time event which accounted for 73% of the student connections achieved in FY 2022. The Leon Works Expo has been hosted annually in-person each Spring at the FSU Civic Center. Through both events, the County continued its commitment to expanding the Leon Works Expo regionally with student attendance from Leon, Gadsden, Wakulla, Madison, and Liberty Counties. Additional initiatives contributing to this progress include the Junior Apprenticeship Program and the launch of the new EMT to Paramedic Trainee Program within the EMS Division.

***Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.**

LEON COUNTY GOVERNMENT

»» FY 2025 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 60,000 calls for service, and transported more than 38,000 patients in FY 2025, 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.
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. Operated a prehospital whole blood transfusions, enhancing patient care and saving the lives of seriously ill patients.
8. 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.

*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.	34%	23% ¹
	Percent of requests for services that result in a patient transport	65%	60% ²
	EMS responses per 1,000 residents	151.7 ⁴	95.0 ³

Notes:

1. Florida EMSTARS Database, 2024
2. Florida EMSTARS Database, 2024
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 Actual	FY 2026 Estimate	TOTAL
 Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ¹	344	160	160	114	160	938

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.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of calls for service responded to ¹	58,376	60,711	61,449
	Number of transports made ²	37,316	38,435	38,478
	Number of public education events conducted annually ³	122	120	123
	Number of public access Automated External Defibrillators (AEDs) registered with the Division ⁴	1,469	1,490	1,484
	Percent of trauma alert patients correctly identified by paramedics annually ⁵	98%	98%	98%
	Percent of stroke alert patients correctly identified by paramedics annually ⁶	97%	97%	98%
	Percent of STEMI patients correctly identified by paramedics annually ⁷	100%	98%	99%
	Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually ⁸	100%	99%	93%

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 2025, the Division experienced a 5% 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 made to the hospital increased by 3% in FY 2025, corresponding to a similar increase in requests for service. The number of transports is projected to increase consistently with calls for service.
- In FY 2025, the Division provided 123 public education and injury prevention programs to community groups to reduce the overall community health risk.
- The number of AEDs in the community registered with the Division increased to 1,484 in FY 2025 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 2025.
- Based on Leon County EMS criteria, paramedics correctly identified 98% of stroke alert patients in FY 2025.
- Patients experiencing a myocardial infarction were identified correctly 99% of the time in FY 2025. Accurate assessment of a heart attack by paramedics results in faster in-hospital times and corresponding improved mortality rates.
- Paramedics successfully transmitted 93% of EKGs identified to the receiving hospital in FY 2025.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

	FINANCIAL			STAFFING*			
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget	
Personnel	20,765,698	20,765,698	22,808,655	Full Time	191.20	191.20	198.60
Operating	9,173,363	9,173,363	8,733,918	OPS	1.00	1.00	1.00
Transportation	1,250,686	1,250,686	1,526,997				
Capital Outlay	183,000	183,000	336,500				
TOTAL	31,372,746	31,372,746	33,406,070	TOTAL	192.20	192.20	199.60

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

LEON COUNTY GOVERNMENT

»» FY 2025 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 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Maintain customer complaint rate at 5 per 1,000 calls received ¹	.004	1.00	.003
	Number of citations issued ²	86	100	49
	Number of field service calls (service calls including follow-ups) ³	3,763	4,000	4,403
	Return 7% of lost pets to their owners annually ⁴	18%	7%	31%
	Promoting community engagement/providing outreach to 100 citizens annually ⁵	156	100	101

PERFORMANCE MEASUREMENT ANALYSIS

1. As part of Leon LEADS Core Practices Initiative, a strong emphasis is placed on customer satisfaction training. The reclassification of an administrative position to an Animal Control Officer enables Officers to resolve calls more efficiently.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement.
3. The number of field service calls increased in FY 2025 due to an increase in follow ups related to citizen education and assistance.
4. The division returned 31% of lost pets in the field in FY 2025, which is directly related to owners utilizing microchips and identification tags.
5. Officers often see citizens facing financial hardships and have been focusing on connecting with citizens. Officers are providing outreach by connecting citizens with resources to help them keep their pets and get them spayed and neutered for free.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

	FINANCIAL			STAFFING			
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget	
Personnel	547,814	510,502	590,742	Full Time	7.00	7.00	7.00
Operating	1,502,536	1,532,964	1,809,794	OPS	-	-	-
Transportation	94,335	80,797	93,280				
Grants & Aid	71,250	71,250	71,250				
TOTAL	2,215,935	2,195,513	2,565,066	TOTAL	7.00	7.00	7.00

LEON COUNTY FY 2025 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.) With the assistance of a \$400,000 Public Library Construction Grant from the Florida Department of State, Phase 1 construction has been completed. This renovation provides designated areas for training, career and workforce development, co-working space, a recording studio, and additional conference and meeting space. (Complete)

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Library Services

DIVISION

Library Services

PROGRAM

Policy, Planning & Operations, Public Services, Collection Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Served more than 1.1 million customers digitally and in person through the Library System and managed nearly 1.4 million checked out materials, including print, DVD, audio, eBooks, computers, tablets, Library of Things items, and more.
2. Oversaw the second-floor renovation at the Leon County Main Library, which opened to the public in September 2025. Highlighted features of the renovated space include 14 multi-use meeting rooms and gathering spaces, a Career Corner workforce development hub, a soundproof recording studio, comfortable seating, public computer areas, enhanced directional signage, and more.
3. Launched Brainfuse HelpNow, a free, live online tutoring service that connects students with professional tutors for real-time assistance in core subjects, writing support, test preparation, and more.
4. Established a remote pick-up locker at the new Miccosukee Community Center to provide convenient access to library materials.
5. Through the Community Resources Specialist, partnered with state and local human services agencies to provide regular access to services, including Lawyers in the Library, a multi-program Mental Wellness Series, and Dementia-Friendly for the Holidays.
6. Launched and continued community-wide reading challenges through Beanstack, including Winter Reading 2025; Be a Reading Machine, In My Reading Era, and the Summer Reading Challenge.
7. Hosted more than 2,000 programs, including story times, book clubs, teen workshops, and more.
8. Celebrated the 10th anniversary of the annual spring and fall Seed Library in coordination with UF/IFAS Leon County Extension.
9. Expanded teen programming at all locations, including SAT prep, art and sustainability workshops, coding, and food preparation classes.
10. Continued offering adult education classes, which helped more than 2,000 attendees earn a GED, prepare for the U.S. citizenship exam and interview, improve English language skills and more.

Benchmarking			
Strategic Priorities	Benchmark Data¹	Leon County	Benchmark
	Cost Per Capita	\$21.22	5 th out of 20
	Materials Expenditures Per Capita	\$1.95	51 ^h out of 20
	Circulation Items Per Capita	9.7	5 th out of 20
	Square feet Per Capita (State Standard 0.6 sf)	0.52	6 th out of 20
	Children's Circulation Per Capita ²	1.65	3 rd out of 20
	Population Per Full-Time Equivalent	0.24/1000	9 th out of 20
	Percent of Population with Library Cards	40%	5 th out of 20

Benchmark Source:

1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2024 (most current vetted information) for libraries with service population 100,001 -400,000.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of total Library visits ¹	1,437,750	1,135,300	1,406,577
	Number of items in Library Collection ²	2,269,873	2,131,800	2,500,870
	Number of total Material Circulation ³	1,354,401	1,432,700	1,342,023
	Number of total computer sessions ⁴	204,309	193,770	154,227
	Number of Community Resources Specialist Engagements ⁵	678	676	1,063
	Number of users receiving technology and digital literacy instruction ⁶	25,348	20,550	26,587
	Number of Library programs held ⁷	2,531	2,600	3,443
	Number of Library program attendees ⁷	51,117	50,610	72,126
	Library Cardholders ⁸	139,809	139,492	140,886
	Number of hours for meeting room bookings ⁹	25,219	23,000	21,916
	Number of K-12 students receiving homework and reading help ¹⁰	952	840	1,059

PERFORMANCE MEASUREMENT ANALYSIS

- The total number of library visits includes door counts (in-person visits), curbside service, online catalogue, and website visits. Due to construction at the Main Library, there was a 2.17% decrease in visits.
- The number of items in the collection fluctuates due to materials offered through digital subscription services like Hoopla and Kanopy, as well as the constant review of materials and circulation statistics to ensure the collection is current and mirrors the community. Along with print material, the library collection is showing a steady increase with non-traditional items such as tablets preloaded with Library apps. The digital collection includes Hoopla, a streaming service that includes eBooks, audiobooks, television, music, and movies, as well as ebook and audiobook platform Libby.
- 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.
- 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 study rooms or other spaces on the floor independently. Public internet use decreased by 24.52% in FY 2025 due to the renovation at the Main Library; however, is still an in-demand resource for the community.
- The Community Resources Specialist connects people with available social services; these services include housing, workforce development, legal aid, food insecurity, and utility assistance. There was an increase of 56.78% in one-on-one assistance in FY 2025.
- Technology and digital assistance continue to be a popular area in which patrons need assistance and Library staff field a high number of technology help questions. The Library continues to host basic computer classes at different locations and tech device assistance.
- The number of programs held increased by 36.04% and attendance increased by 41.11%, including both in-person and virtual events, such as Turn Your Hobby into a Side Hustle, Craft & Create Open Lab, Eureka! Science Nights for Adults, and the Library Lecture Series.
- The number of cardholders shows a steady increase due to additional community outreach. There were 9,250 patrons purged in January 2025 due to three years or more of inactivity, resulting in a temporary reduction in cardholders for FY 2025; however, this decline is expected to rebound as outreach efforts, new services, and improved access continue to draw residents back to the Library system.
- Meeting room use for FY 2025 was originally projected at 23,000 booked hours; the actual total reached 21,916 hours, due to construction. Meeting room space is available at all Library locations for patrons to reserve, ranging from larger program spaces to smaller study rooms.
- 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. Marketing efforts increased for Homework Hub, and the program saw a 11.24% growth. Homework Hub volunteer numbers have decreased in the last fiscal year; however, staff are actively working to engage new volunteers and Brainfuse, an online tutoring platform was added in March 2025 to assist students from 2pm until 11 pm.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-240-241-571

	FINANCIAL			STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	5,758,034	5,601,908	6,108,269	81.70	81.70	81.70
Operating	725,594	746,127	736,209	1.00	1.00	1.00
Capital Outlay	526,890	531,891	534,798			
Transportation	12,947	13,202	14,429			
TOTAL	\$7,023,465	\$6,893,128	\$7,393,705	82.70	82.70	82.70

LEON COUNTY FY 2025 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. (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)
3. (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)

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)
2. (G5) Expand effort to reduce graffiti and roadside littering by coordinating with the Leon County Sheriff's Office and the State Attorney's Office to explore the development of a new anti-graffiti/anti-littering program that would install Capital Region Real-Time Crime Center (CRRITCC) cameras in selected areas, on a rotating basis, where graffiti and roadside littering are severe. (2025-102)

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) Utilized Opioid Settlement Funds to contract with DISC Village, Inc. for substance use disorder treatment. (Ongoing)
- d) Recycling Smartphones for distribution to pre- and post-sentenced individuals on community supervision to maintain communications and improve successful outcomes of supervision and access to human services in the community. (Complete)
- e) Coordinates with the State Attorney's and Public Defender's Office to accept applications for defendants' eligible for pre or post arrest diversion. (Ongoing)
- f) Board approved the PSCC's recommendation for the \$100K annual allocation to support the Reentry Housing Assistance Program (RHA). (Ongoing)
2. 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) On September 17, 2024, the Board accepted an additional \$1.38 million in opioid litigation settlement funds and authorized the execution of an agreement with the Leon County Sheriff's Office (LCSO) to enhance substance abuse treatment in the detention facility and provide training for school resource officers to facilitate conversations in schools to reduce substance use. (In Progress)
3. a) Update the Board on the status of a potential inclusionary housing policy in 2025. (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)

GOVERNANCE

1. At the October 8, 2024, Board meeting, Justice Planners presented the Leon County Detention Facility Needs Assessment Final Report. 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)
2. OIDA staff began initial discussions with the Leon County Sheriff's Office, the City of Tallahassee's Graffiti Abatement Program, and is continuing to evaluate similar programs throughout the state for the development of recommendations as well as grant funding opportunities for implementation. (In Progress)

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Intervention & Detention Alternatives

DIVISION

Drug & Alcohol Testing

PROGRAM

Drug & Alcohol Testing

GOAL

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

PROGRAM HIGHLIGHTS

- Administered more than 23,750 court-ordered drug and alcohol tests and collected more than \$148,300 for testing services.

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

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of alcohol tests administered annually to court ordered defendants ¹	10,993	13,446	13,821
	Number of urinalysis tests administered annually to court ordered defendants ²	9,811	10,034	9,961
	Number of urinalysis collections performed annually for other agencies ³	563	343	372
	Number of DOT tests administered annually ⁴	66	72	72
	Fees collected for alcohol tests ⁵	\$37,986	\$43,560	\$69,188
	Fees collected for urinalysis tests ⁶	\$79,330	\$90,080	\$79,164

PERFORMANCE MEASUREMENT ANALYSIS

- The Division experienced a 27% increase in FY 2025 actuals due to a 25.7% increase in court ordered alcohol testing for Leon County cases. These assignments are at the discretion of the courts.
- The Division experienced a 1.5% increase in FY 2025 actuals. The number of clients assigned to the frequency two times per week experienced a 48.9% increase which resulted in a nominal increase in urinalysis testing administered.
- The Division experienced a 33.9% decrease in the number of urinalysis tests administered for other agencies in FY 2025. These assignments are at the discretion of the referring agency.
- The Division experienced a 9% increase in the FY 2025 actuals for the number of DOT tests administered. The increase is attributed to the filling of vacant positions. Risk Management monitors and schedules DOT testing in compliance with federal regulations.
- The Division experienced an 82% increase in alcohol fee collections in FY 2025 due to a 212% increase in the amount of Secure Continuous Remote Alcohol Monitoring (S.C.R.A.M.) fees collected.
- The Division experienced a nominal decrease in urinalysis fee collections in FY 2025 due to a 1.7% increase in fee accruals for urinalysis testing fees.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

	FINANCIAL				STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	142,814	131,276	168,908	Full Time	2.00	2.00	2.00
Operating	51,100	34,938	51,100	OPS	-	-	-
TOTAL	\$193,914	\$166,214	\$220,008	TOTAL	2.00	2.00	2.00

LEON COUNTY GOVERNMENT

» FY 2025 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Intervention & Detention Alternatives	Supervised Pretrial Release	Pretrial Release

GOAL

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

PROGRAM HIGHLIGHTS

- Maintained an average monthly caseload of 1,307 County probationers and supervised pretrial release.
 - Supervised Pretrial Release diverted an estimated 299,465 inmate days from the Leon County Detention Facility, resulting in a cost savings of \$29.6 million.
- Performed more than 6,900 criminal history reviews and demographic assessments on new arrestees to assist the court in making release decisions.
- Referred more than 2,767 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

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Annual average workload hours per Pretrial Officer, per case, per month based upon defendant risk factors and blended caseloads.	.85	2.33

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

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Average End of Month number of hours per case, per Pretrial Officer ¹	0.76	1.02	0.85
	Utilize intervention strategies to minimize technical violations (OTSC) to no more than 20% of the total supervised ²	14%	16%	13%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete pretrial ³	65%	65%	71%
	Divert jail operating costs by no less than \$30 million by promoting and utilizing supervised pretrial alternatives ⁴	\$25.2	\$31.0	\$29.6

PERFORMANCE MEASUREMENT ANALYSIS

- The Division experienced an 11.8% increase in hours per case per Probation/Pretrial Officer in FY 2025 due to filling positions and reducing vacancies to two positions.
- The Division experienced a 1% decrease in the number of Orders to Show Cause (OTSC) capiases issued by the courts in FY 2025 due to 39 (10.4%) fewer capias issued for technical violations than in FY 2024.
- The Division experienced a 6% increase in the number of defendants who successfully completed pretrial release in FY 2025 due to a 29% decrease in the number of new arrest violations and a 52% decrease in the number of failures to appear violations.
- The Division experienced a 17.5% increase in jail bed savings in FY 2025 due to a 10% increase in the number of supervision days and 8.2% increase in the detention facility budget.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	<u>FINANCIAL</u>			<u>STAFFING*</u>			
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>	<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>	
Personnel	1,256,114	962,108	1,183,188	Full Time	15.50	15.00	15.00
Operating	660,877	503,287	560,877	OPS	-	-	-
TOTAL	\$1,916,991	\$1,465,396	\$1,744,065	TOTAL	15.50	15.00	15.00

*The change in staffing reflects the realignment of a Probation/Pretrial Officer II (GPS) position from Pretrial Release to County Probation to address increased caseloads.

LEON COUNTY GOVERNMENT

»» FY 2025 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 1,307 County probationers and supervised pretrial release defendants.
2. Referred more than 2,767 clients to needed services such as housing, transportation, and job placement assistance through the Human Services Self-Assessment Questionnaire.
3. Administered more than 23,750 court-ordered drug and alcohol tests and collected more than \$148,300 for testing services.
4. Performed more than 6,900 criminal history reviews and demographic assessments on new arrestees to assist the court in making release decisions.
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.	1.21	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 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Average End of Month number of hours per case, per Probation Officer ¹	0.89	1.19	1.21
	Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised ²	22%	25%	23%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete probation sentence. ³	78%	84%	82%
	Divert jail operating costs by no less than \$14 million by promoting and utilizing supervised pretrial alternatives ⁴	\$13.4	\$14.1	\$13.6

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division experienced a 36% increase in hours per case per Probation/Pretrial Officer due to all Probation/Pretrial Officer positions being filled and a 9% decrease in the average monthly caseload.
2. The Division experienced a nominal increase in the percentage of technical violations in FY 2025 in comparison to FY 2024 due to a slight increase in the supervised population and a 3.25% increase in the number of technical violations submitted to the courts.
3. The Division experienced a 4% increase in the number of successful completions in FY 2025 due to all Probation/Pretrial Officer position being filled creating an increase in case management hours per case.
4. The Division experienced a 1.5% increase in cost savings in FY 2025 in comparison to FY 2024 due to an 8.2% increase in the detention facility budget.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

	<u>FINANCIAL</u>				<u>STAFFING*</u>		
	<u>FY 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>		<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>
Personnel	1,441,538	1,185,801	1,551,506	Full Time	16.00	17.00	17.00
Operating	63,926	50,208	33,327	OPS	-	-	-
TOTAL	\$1,505,464	\$1,236,009	\$1,584,833	TOTAL	16.00	17.00	17.00

*Staffing changes reflect the FY2025 realignment of a Probation/Pretrial Officer II(GPS) from Pretrial Release to County Probation to address increased caseloads.

LEON COUNTY FY 2025 ANNUAL PERFORMANCE AND FINANCIAL REPORT

» Office of Human Services & Community Partnerships

Business Plan

MISSION STATEMENT

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

STRATEGIC PRIORITIES

ECONOMY



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

QUALITY OF LIFE



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



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



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



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



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

STRATEGIC INITIATIVES

ECONOMY

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

QUALITY OF LIFE

1. (Q4) Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need. (2022-24)
2. (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
3. (Q3, Q4) Partner with the Children's Services Council of Leon County on opportunities to collaborate and coordinate on the funding, program delivery, program evaluation, and outcome measures for children and family services. (2022-29)
4. (Q4) Coordinate with America's Second Harvest of the Big Bend and the City of Tallahassee to conduct community meetings in the neighborhood block groups with greatest food insecurity to identify and address their specific barriers to food security. (2022-31)

5. (Q2, Q5) Work with the City of Tallahassee on the development and implementation of the Neighborhood First Program to engage residents and develop plans to address poverty and inequity in targeted neighborhoods including 32304. (2022-33)
6. (G3) Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community. (2022-34)
7. (Q4) Continue to explore policies such as inclusionary housing and mixed housing developments to increase the stock of affordable housing throughout Leon County. (2023-52)
8. (Q4) Work with the City of Tallahassee, Big Bend Continuum of Care, Kearney Center, and other local stakeholders to enhance engagement and awareness of resources available for individuals and families experiencing homelessness in order to support safe, stable, and inclusive neighborhoods. (2023-54)
9. (Q4) Evaluate the reimbursement structure of the Leon County Health Care Program to better reflect the cost for diagnostic and ancillary costs such as laboratory and X-ray services and ensure continued access to affordable health care for low-income individuals and families. (2023-55)
10. (Q4) Enhance the partnership with Capital Area Healthy Start Coalition, Inc. to implement its Service Delivery Plan to improve women and children's health and health care access in Leon County. (2023-56)
11. (Q4) Partner with the Children's Services Council to address Black maternal and children's health through the coordination of data sharing, collaboration with partners on available community resources, and opportunities to maximize investment in outreach and awareness to improve health outcomes. (2023-58)
12. (Q4, Q5) Work with the City of Tallahassee, Big Bend Continuum of Care, and street outreach teams to develop corridor plans for North Monroe, Downtown, and Pensacola Street for outreach to unsheltered homeless individuals and to engage residents and businesses to address community aesthetics and neighborhood safety along the corridors. (2023-60)
13. (Q4) Continue to leverage County funding in partnership with local stakeholders to secure state and federal funding to build affordable rental housing for very low- and low-income families. (2023-61)
14. (Q4) Leverage federal funding and relationships with local service providers to increase the number of temporary/transitional housing beds available to those experiencing homelessness. (2023-62)
15. (Q4) Continue to identify opportunities to increase the number of mental health beds in the community by working with mental health treatment providers and academic institutions in the community. (2023-63)
16. (Q4) Work with the City of Tallahassee, FSU Askew School, and human service agencies to utilize and refine the Community Human Services Partnership (CHSP) Outcome Measures to ensure that the CHSP continues to address the highest human service needs in the community. (2023-64)
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)
22. (Q3) Continue to coordinate with DISC Village, Inc., and the Leon County Sheriff's Office in leveraging opioid settlement funding to provide substance abuse treatment and ancillary services for individuals with opioid and substance use disorders in the community (2025-93)
23. (Q4) Continue to support the Big Bend Continuum of Care in the coordination and implementation of the annual Point-In-Time Count to collect homeless data critical to securing state and federal funding. (2025-94)
24. (Q2) Support the Children's Services Council of Leon County in hosting Family Resource Centers at county facilities. (2025-95)

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. (Ongoing)
- d.) Capital City Chamber of Commerce in partnership with Leon County received a Bank On Capacity Grant from the Cities for Financial Empowerment (CFE) Fund to increase the number of certified bank accounts and develop new programs. (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. (Complete)
3.
 - a.) Presented an agenda item to establish an MOU between the County, City of Tallahassee, and Children's Services Council. (Complete)
 - b.) Leon County is coordinating 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. (Ongoing)
 - c.) Presented an update about the upcoming CHSP funding cycle and proposed changes to CHSP at the December County Commission Meeting (Complete)
4. In 2023, the Board approved a Memorandum of Understanding between Leon County and Second Harvest of the Big Bend, to provide nutritious meals and/or snacks to children at County Libraries. As part of the County's Essential Libraries Initiative (ELI), the County is leading various efforts 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. (Ongoing)
6.
 - a.) Supported the hiring of two Homelessness Outreach Street Team (HOST) deputies whose responsibilities would focus on connecting individuals and families to available housing and a variety of social services including mental health counseling, substance abuse programs, veteran assistance programs, and more. (Complete)
 - b.) Meet monthly with Sheriff's staff to the Council on the Status of Men and Boys to identify opportunities to collaborate. (Ongoing)
 - c.) Board ratified the proposed utilization of Opioid Litigation Settlement at the July 11, 2023 regular meeting. (Ongoing)
 - d.) The Board accepted \$2.4 million and \$1.38 million in settlement funds from the Opioid Litigation Settlement. (Complete)
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. (Complete)
 - b.) Establish a Community Engagement Liaison at the Continuum of Care to regularly engage and educate the community and key stakeholders such as faith-based organizations on homelessness. (Complete)
 - c.) The Big Bend Continuum of Care is working with the County and other stakeholders to create corridor plans for Pensacola/Hwy 20, North Monroe, and Downtown. (Ongoing)
9.
 - a.) Presented a budget discussion item on proposed reimbursement structure for Leon County Health Care Program. (Complete)
 - b.) Meet quarterly with the agencies that participate in the Leon County Health Care Program to discuss program implementation and utilization. (Ongoing)
10.
 - a.) 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. (Complete)
 - b.) Provide status report on efforts to enhance the partnership with Capital Area Healthy Start Coalition, Inc. as part of the budget workshop (In Progress)

11. a.) Memorandum of Understanding between Leon County, the City of Tallahassee, and the Children Services Council of Leon County presented to Board on March 21, 2023. (Complete)
- b.) Host neighborhood engagement event partnering with Children's Services Council on Black maternal and children's health. (In Progress)
- c.) Bring back an agenda item on opportunities to collaborate with the Children's Services Council to address Black maternal and children's health. (In Progress)
12. a.) Bring back agenda item to present the corridor plans for North Monroe, Downtown, and Pensacola Street. (In Progress)
- b.) Establish a Community Engagement Liaison at the Continuum of Care to regularly engage and educate the community and key stakeholders such as faith-based organizations on homelessness. (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)
- e.) Developed a budget discussion item for the June 2025 budget workshop that considers a gap financing program for affordable rental development projects in partnership with the City of Tallahassee and Leon County School District. (Complete)
14. a.) Conducted technical assistance meeting with HUD and COC on opportunities to increase the number of temporary/transitional housing beds available. (Complete)
- b.) Utilized ARPA funding to build capacity of the local provider network including faith-based organizations. (Complete)
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)
- c.) The County has held meetings with community providers and the Northwest Florida Health Network to collaborate on issues related to mental health in community. (Ongoing)
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)
- d.) The County, in collaboration with the City and CSC, held meetings with non-profit agencies for discussion on realignment of CHSP categories to bring an agenda item to the Board. (Ongoing)
17. a.) 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. (Complete)
- b.) Provide annual updates to the Board on the utilization of the 2-1-1 Big Bend Lyft Program, including the number of rides originating in unincorporated Leon County. (Ongoing)
18. a.) Update the Board on options for line-item funding at June Budget Workshop (Complete)
- b.) The Board approved line item funding in the FY 2025 budget (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. Provide an agenda item to the Board on crime-analysis in the Pensacola corridor area and 32304 in Fall 2024. (Complete)
21. a.) 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 9th meeting. HSCP will implement in FY 2025. (Complete)
- b.) Leon County entered into an agreement with Legal Services of North Florida to provide legal assistance and consultation to residents with heir property issues. Through working with Legal Services, eligible residents will receive clear title, which will provide an opportunity to apply for the County's Housing Programs, insurance, and other relief services in times of natural disaster. (Ongoing)
22. Leon County will enter into an agreement with LSCO to enhance substance abuse treatment in the detention facility and provide training for school resource officers to facilitate conversations in schools to reduce substance use. (Ongoing)

23. Leon County CMR promotes the annual Point-In-Time Count through the Leon Link to help recruit volunteers for the CoC. (Ongoing)
24. Collaboratively staff of HSCP, CMR, Parks & Rec, and Facilities Management are coordinating with the Childrens Services Council to prepare the Ft. Braden Community Center- Scout House for the opening of the Family Resource Center. (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	14	25	215

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, FY 2023, and FY 2024, a total of 176 permanent supportive housing placements were made. In FY 2025, an additional 14 permanent supportive housing placements have been made for a total of 190 placements made to date, or 84% 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	\$32,400,000	\$37,200,000	\$38,800,000	\$41,000,000	\$41,000,000	\$190,400,000

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, \$38.8 million in benefits were secured. For FY 2025, the County's Division of Veteran Services estimates \$41 million in benefits were secured, for a total of \$149.4 million in secured benefits or 99% of the County's five-year Target.

***Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.**

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Human Services & 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 \$87,558 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 \$156,500 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.

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program ¹	137	135	124
	Number of child protection exams paid ²	133	125	141
	Number of families served by the Direct Emergency Assistance Program (DEAP) ³	75	68	61
	Number of CHSP agencies funded ⁴	50	44	44

PERFORMANCE MEASUREMENT ANALYSIS

1. The Indigent Burial Program provided disposition services for 124 residents in coordination with the County's Public Works Department and local funeral homes in FY 2025. Eligibility for the Indigent Burial Program includes the deceased person having died or having remains found in Leon County and one of the following: the deceased being unidentified, not having the means to pay for final disposition or is unclaimed by next of kin.
2. Leon County provides funding to the University of Florida to provide child protection medical examination for alleged abused and neglected children. The number of exams varies, depending on cases resulting from reports to the Florida Abuse Hotline or to law enforcement. The increase in FY 2025 is consistent with exam volume over the previous two fiscal years.
3. The total number of families served by DEAP decreased slightly in FY 2025 as the cost of rental and utilities increased which resulted in higher awards to eligible applicants.
4. For more than 20 years, the County and City of Tallahassee have partnered in the CHSP to provide a "one-stop" process for human services grant funding to local human service agencies. The number of agencies and programs funded fluctuate from cycle to cycle due to new agencies receiving funding; previously funded agencies not applying for funding; or the Citizen Review Team's evaluation of the application and presentation. The County's FY 2025 budget included \$1.4 million for CHSP, which supports 44 human service agencies that provide a total of 77 programs.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL				STAFFING*		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	321,848	371,312	420,584	Full Time	3.00	4.00	4.00
Operating	1,163,694	1,110,144	1,037,501	OPS	-	-	-
Grants & Aid	7,213,272	7,133,807	7,937,107				
TOTAL	8,698,814	8,615,263	9,395,192	TOTAL	3.00	4.00	4.00

*Change in staffing due to the addition of an Administrative Associate position

LEON COUNTY GOVERNMENT

»» FY 2025 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 \$753,290 to Low Income Pool funding that allowed Apalachee Center, Bond Community Health Center (Bond), and Neighborhood Medical Center (NMC) to leverage an additional \$1,005,599 to support healthcare and behavioral health services for citizens.
2. Provided \$35,250 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 3,000 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 6,200 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 \$4.6 million.
6. Leveraged local and national partnerships to help uninsured residents with limited income receive nearly 4,800 prescription medications valued at more than \$936,000 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 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of healthcare visits residents received through the Competitive Provider Reimbursement Pool ¹	6,421	6,800	6,243
	Value of prescriptions filled by FAMU Pharmacy ²	\$865,628	\$900,000	\$936,808
	Value of specialty medical and dental care provided through We Care ³	\$3,726,926	\$3,500,000	\$4,652,719
	Number of Residents receiving specialty medical and dental care provided through We Care ⁴	823	910	1,853
	Perform three agency contract compliance reviews of patient visits ⁵	3	4	2

PERFORMANCE MEASUREMENT ANALYSIS

1. FY 2025 showed primary health care visit numbers comparable to FY 2024. Apalachee Center, Bond, and Neighborhood Medical Center all experienced an increase in residents seeking and receiving care; however, not all resident visits were eligible for the CareNet Program.
2. FAMU Pharmacy continued to see an increase in prescription services, which was driven by new patient prescriptions resulting from their community outreach initiatives.
- 3-4. Although provider availability remained a challenge, more Leon County residents were referred to specialty care services in FY 2025. The increase can be attributed to more organizations within the county referring patients to We Care.
5. Scheduling conflicts made in-person compliance reviews difficult in FY 2025; however, compliance reviews of patient visits were completed with two provider agencies throughout the year. It is anticipated that compliance reviews with all providers will occur in FY 2026.

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	86,761	85,778	91,321	Full Time	1.00	1.00
Operating	2,019,334	1,975,051	1,767,362	OPS	-	-
TOTAL	2,106,095	2,060,829	1,858,683	TOTAL	1.00	1.00

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Human Services & 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 home repair, and rental development programs.
 - Through the Homeownership Development Program, invested more than \$700,000 to finance the construction of nine new homes in targeted neighborhoods that have historically experienced poverty and racial inequities
 - Through rehabilitation and emergency repair projects valued at approximately \$350,000, preserved 13 homes owned by low-income Leon County residents.
 - Assisted ten households in addressing critical repairs through the Emergency Home Repair Program.
 - Continued to support the Housing Finance Authority of Leon County in issuing multi-family housing revenue bonds to provide financing for affordable housing.
 - Worked with the HFA, Capital Area Justice Ministry, and community organizations to enhance the County's Rental Development Program through the allocation of \$500,000 in County funding annually for affordable rental units authorized by the Leon County Board of County Commissioners.
- Established a partnership with Legal Services of North Florida to provide title-clearing services to low-income residents with heirs' 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.
- Organized the 9/11 Day of Remembrance and Service to revitalize the Appaloosa Run subdivision in honor of the victims, survivors, and those who rose in service in response to the terrorist attacks on September 11, 2001
- Hosted four homeowner education workshops to provide community homeowners with maintenance strategies and information on the County's home rehabilitation and emergency repair programs.

*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 Actual	FY 2026 Estimate	TOTAL
	Support community partners to place 225 residents experiencing chronic homelessness in permanent supportive housing. (BG3) ¹	23	130	23	14	25	215

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, FY 2023, and FY 2024, a total of 176 permanent supportive housing placements were made. In FY 2025, an additional 14 permanent supportive housing placements have been made for a total of 190 placements made to date, or 84% of the County's five-year Bold Goal.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA ¹	3	5	9
	Number of clients receiving SHIP Purchase Assistance ²	0	5	5
	Average SHIP Purchase Assistance award amount ²	N/A	\$9,800	\$16,000
	Number of housing units receiving Home Rehabilitation ³	4	2	3
	Number of housing units receiving Home Replacement ⁴	1	1	1
	Average Home Rehab/Replacement award amount ^{3,4}	\$134,000	\$180,000	\$180,810
	Number of completed Homeownership Development projects ⁵	6	7	8
	Total funding received to support the Affordable Housing Program. ⁶	\$1,437,033	\$934,021	\$865,051
	Number of housing units receiving Emergency Housing Repair Assistance ⁷	8	7	10
	Average HFA Emergency Housing Repair award amount ⁷	\$11,208	\$14,000	\$11,124
	Percent of SHIP funding used to assist persons with special needs ⁸	66%	20%	36%
	Number of Attendees at the Annual Leon County Home Expo ⁹	100	200	137

PERFORMANCE MEASUREMENT ANALYSIS

- According to the Escambia County Housing Finance Authority, the estimate for the number of eligible households seeking purchase assistance in FY 2025 exceeded expectations due to an increase in interest in local purchase assistance options rather than statewide programs.
- SHIP-funded purchase assistance is provided through the Tallahassee Lenders Consortium (TLC). The pause of purchase assistance activity in FY 2024 was due to the County focusing additional resources on other housing assistance strategies, such as home rehabilitation, home replacement, and homeownership development. The Division resumed purchase assistance activities in FY 2025.
- The Division saw a slight decrease in the number of Home Rehabilitation projects in FY 2025 due to a decrease in the SHIP funding allocation from 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 completed one home replacement project in FY 2025.
- 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. Eight units were completed with SHIP funding in FY 2025, including four CLT units on County-donated parcels.
- FY 2025 funding includes \$759,021 in SHIP allocation, \$28,030 in SHIP loan repayments, and \$78,000 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.
- 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.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569, 001-379-554, 124-932080-554, 124-932081-554, 124-932082-554

	FINANCIAL				STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	551,343	516,687	578,917	Full Time	6.00	6.00	6.00
Operating	117,483	112,713	95,929	OPS	-	-	-
Transportation	4,301	4,130	5,259				
Grants & Aid	1,850,906	1,086,224	972,537				
TOTAL	2,524,033	1,719,755	1,652,642	TOTAL	6.00	6.00	6.00

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Veteran Services

PROGRAM

Veteran Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Completed 5,270 benefit counseling contacts for veterans and their dependents.
2. In partnership with the City of Tallahassee, provided 75 StarMetro bus passes for low-income and disabled veterans.
3. Facilitated 1,186 claim actions that resulted in Leon County veterans receiving more than \$41 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 Actual	FY 2026 Estimate	TOTAL
 Secure more than \$150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9) ¹	\$32,400,000	\$37,200,000	\$38,800,000	\$41,000,000	\$41,000,000	\$190,400,000

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, \$38.8 million in benefits were secured. For FY 2025, the County's Division of Veteran Services estimates \$41 million in benefits were secured, for a total of \$149.4 million in secured benefits or 99% of the County's five-year Target.

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of clients served ¹	5,053	4,872	5,270
	Number of outreach events attended ²	17	23	27
	Number of clients served in the Veterans Resource Center ³	55	57	48
	Dollar amount of Veterans Emergency Assistance Program (VEAP) used ⁴	\$45,237	\$50,000	\$35,480.67
	Number of Veterans Emergency Assistance Program (VEAP) awards provided ⁴	38	40	28

Notes:

1. The increase in veterans served can be attributed to the expansion of healthcare and benefits under the landmark PACT Act and the fact that Florida is a state that is highly supportive of veterans with numerous resources and benefits.
2. The FY 2025 increase is due to new bipartisan legislation on toxic exposure announced, Veteran Services presented information on how to qualify for the new benefits.
3. The Division experienced fewer veterans using the Resource Center in FY 2025. This is likely because nearby colleges—Tallahassee State College, Florida State University, and Florida A&M University—now have their own Veteran Resource Centers, giving veterans easier access to support where they study. Also, with most workplaces now offering simple online job applications, many veterans can find and apply for jobs on their own. In addition, the Community Resources Specialist at the library also works with Veterans to complete job and rental assistance applications. These changes may reduce the demand for the Veterans Resource Center.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

4. During the past year, the program has experienced a decline in the number of veterans seeking emergency assistance. This trend appears to be the result of several positive socioeconomic and policy-related factors. Recent legislative changes have expanded access to and increased the amount of veterans' compensation and benefits, improving overall financial stability within the veteran community. In addition, a strong job market and growth in veteran hiring initiatives have led to improved employment outcomes, allowing more veterans to meet their basic living expenses such as housing, utilities, and transportation. Consequently, fewer veterans have applied for emergency assistance.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	<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	239,569	239,355	254,282	Full Time	3.00	3.00
Operating	23,433	17,124	23,433	OPS	-	-
Grants & Aid	151,900	84,047	151,900			
TOTAL	414,902	340,526	429,615	TOTAL	3.00	3.00

LEON COUNTY FY 2025 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

1. (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)
2. (EC4) Evaluate recreational amenities in Southwest Leon County, including Lake Talquin, J. Lewis Hall Sr. Park, and the St. Marks Trail, for opportunities to host annual events and competitions. (2025-89)

ENVIRONMENT

1. (EN4) Enact the County's Integrated Sustainability Action Plan (ISAP) to further reduce the County Government's carbon footprint. (2022-15)
2. (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)
3. (EN3) Initiate a feasibility study as a component of Phase II implementation of the Apalachee Regional Park Masterplan. (2025-91)

QUALITY OF LIFE

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

GOVERNANCE

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

ACTIONS

ECONOMY

1.
 - a) Reviewed the Mountain Bike Road Map and met with Tourism staff to discuss the next steps towards optimizing points for the IMBA Designation. (Ongoing)
 - b) Design of the Market District Park, which will feature technical trail features. (Ongoing)
 - c) Create biking trails at Apalachee Regional Park to attract biking events to Leon County. (Complete)
 - d) Construct 2 Mile Single-Track Mountain Bike Trail at Debbie Lightsey Nature Park. (Ongoing)
 - e) Install new trail directional signage at JR Alford with bike difficulty markers. (Complete)
2.
 - a) Transform the former Williams Campground into a dedicated boat trailer parking area. (Ongoing)
 - b) Collaborate with Bold Goal Sports to introduce soccer programming at J. Lewis Hall Sr. Park in FY 2026. (Ongoing)
 - c) Host the United States Specialty Sports Association (USSSA) Capital City Baseball Showdown and the USSSA Capital City Cup. (Complete)

ENVIRONMENT

1.
 - a) On January 28, 2025, the Board received the Annual Sustainability Program Status Report which provided an update on the ISAP implementation. As reported, the County has made significant progress on the ISAP with 88% of action items and 85% of goals in the ISAP completed/ongoing or in progress. (Ongoing)
2.
 - a) Site preparation, construction, and system calibration. (In Progress)
 - b) BioChar education and outreach campaign. (In Progress).
 - c) Scale up system to full capacity to process all yard waste brought to SWMF. (In Progress)
3.
 - a) Plan feasibility study to look at the future development plan of ARP which includes more active fields, remaining land cell recreation activation and the cost associated with relocating solid waste operations. (In Progress)

QUALITY OF LIFE

1.
 - a) Finalize construction plans for Phase II of the St. Marks Headwaters Greenway. (Complete)
 - b) Final 2025-2035 Miccosukee Canopy Road Greenway Management Plan was approved by the Board and submitted to the State of Florida Acquisition and Restoration Council. (Ongoing)
 - c) 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. (Complete)
 - d) Update the JR Alford Greenway Master Plan (In progress)
2.
 - a) Purchase the 50-acre park space. (Complete)
 - b) Projected construction completion is March 2027 with Park activation and ribbon cutting event in Spring of 2027. (In Progress)

GOVERNANCE

1. a) Coordinate with Leon County Schools regarding Ft. Braden Community Center property acquisition. (Complete)
2. a) Develop and install signage at campgrounds. (Complete)
- b) Provide training to County staff to help recognize Human Trafficking. (Complete)

BOLD GOALS & 5-YEAR TARGETS



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Reduction of Greenhouse Gas Emissions	2%	13%	7%	1%	5%	28%

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 FY 2022, the County has achieved a 23% GHG reduction, or 92% of the five-year target.



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Solar Power Generation (Kilowatts)	50 kW	0 kW	0 kW	0 kW	13 kW	63 kW

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 (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 capacity by 50 kW, 37% of the five-year Target through the installation of solar panels at the County's Public Works Fleet Division. To advance the County's Strategic Target, the Board authorized a continuing services contract with a Florida-based solar vendor in 2025, positioning the County to complete significant solar expansion in FY 2026. Future solar expansion sites include the B.L. Perry Branch Library, Chaires Community Center, and the Courthouse Annex on Thomasville Road, among others.



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	725,789	675,961	681,000	3,556,961

Note: In FY 2022, the County enhance services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex off Blair Stone and Miccosukee Road. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week at Public Works, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County continues to experience a steady increase in hazardous waste material collected. Since the start of FY 2022, the County has diverted over 2.88 million pounds of waste, 96% 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%	125%	200%	500%

Note: Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 26 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, since the start of FY 2022, the County has achieved 60% of the County's five-year Target by increasing the County's electric vehicle fleet by 300% for a total of 16 electric vehicles as of the end of FY 2025.



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Sidewalk/Greenway/Trail/Bike Lane Miles	3.2	8.0	5.0	1.20	0.0	17.4

Note: As of the end of FY 2025, the County enhanced the community's local recreational offerings with the construction of nearly 50 miles of sidewalks, greenways, trails, and bike lanes, 56% of the County's five-year Target. This progress has been achieved through the continued implementation of the dedicated County Sidewalk Program, the Blueprint greenways/trails capital project and other transportation capital projects.

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

*** Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.**

LEON COUNTY GOVERNMENT

»» FY 2025 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.
2. Continued adding to the supply of water bottle filling stations at Leon County facilities. To date, 47 bottle filling stations have been installed across 21 County facilities, preventing more than 700,000 plastic water bottles from being used.
3. Engaged more than 1,000 citizens through presentations and events on topics such as composting and recycling.
4. Continued operations with reCap, a Florida-based small business, upcycling 875 tons of the County's yard debris into 150 tons of biochar, a charcoal-like substance produced from organic matter.
5. Hosted two Master Recycler Class sessions, empowering more than 80 residents to be local recycling experts in the community.
6. Awarded Community Garden Grants to the Frenchtown Heritage Hub Garden and the Nims Middle School Garden.
 - Since 2012, 75 garden grants and three beautification grants have been awarded to support community gardens and projects located at schools, neighborhoods, and non-profit organizations.
7. Distributed more than 80 compost bins to Leon County residents 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	37%	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 2025 recycling rate was 37%, a 1% increase from the 2024 rate. Although the rate increased, the lower rate overall is due to a decrease in construction and demolition debris that has stimulated a fluctuation in tonnage over time. Though the County has not met the statewide goal, the recycling rate for common commodities (plastic, paper, glass, aluminum) remains consistently strong.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	TOTAL
 Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5) ¹	2%	13%	7%	1%	5%	28%
 Double solar power generation at County facilities. (T6) ²	50 kW's	0 kW's	0 kW's	0 kW's	13 kW's	63 kW's
 Increase the number of fully electric vehicles in the County's fleet by 500%. (T8) ³	0%	0%	175%	125%	200%	500%

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 FY 2022, the County has achieved a 23% GHG reduction, or 92% 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'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 solar power generation capacity by 50 kW's, 37% of the five-year Target through the installation of solar panels at the County's Public Works Fleet Division. To advance the County's Strategic Target, the Board authorized a continuing services contract with a Florida-based solar vendor in 2025, positioning the County to complete significant solar expansion in FY 2026. Future solar expansion sites include the B.L. Perry Branch Library, Chaires Community Center, and the Courthouse Annex on Thomasville Road, among others.
3. Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 26 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, since the start of FY 2022, the County has achieved 60% of the County's five-year Target by increasing the County's electric vehicle fleet by 300% for a total of 16 electric vehicles as of the end of FY 2025.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Estimated energy savings from conservation projects. ¹	\$1,300,000	\$1,326,000	\$1,300,000
	County Curbside Recycling tonnage. ²	5,853	6,000	5,641
	Number of participating community-wide recycling & sustainability related events. ³	23	18	6
	Number of citizens participating in sustainability & recycling educational presentations. ³	984	2,000	1195
	Number of waste reduction/sustainability/recycling community education presentations/tours. ⁴	11	20	22
	Number of educational publications written. ⁵	0	5	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 2025, the County saved \$1.3 million in utilities, bringing the year-to-date savings total to \$21.6 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 has been stable for multiple years.
- While the number of community-wide recycling and sustainability related events did not meet the estimate, the rate of attendees per event was higher than in FY 2024. This can be attributed to having fewer but larger and more well-attended events, such as the inaugural Master Recycler Classes.
- The estimate of 20 education presentations was met. In FY 2025 the number of waste education presentations increased compared to FY 2024. This number varies as it is typically by request of outside organizations.
- Educational publications written did not meet the estimate due to the original publishing column being retired. Staff are exploring new ways to publish similar content, including a blog-style feature on the Leon County Sustainability website.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	FINANCIAL				STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget		FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	191,494	220,542	181,431	Full-Time	2.00	2.00	2.00
Operating	129,235	35,666	125,902	OPS	1.00	1.00	1.00
Transportation	1,689	1,059	1,846				
TOTAL	322,418	257,267	309,179	TOTAL	3.00	3.00	3.00

LEON COUNTY GOVERNMENT

» FY 2025 Annual Performance and Financial Report

DEPARTMENT

Office of Resource Stewardship

DIVISION

Parks & Recreation Services

PROGRAM

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

- Completed renovations of the historic Old Concord School in collaboration with Public Works to officially open the new Miccosukee Community Center on June 20, 2025. In addition to building upgrades, the entire property was revitalized with new walking trails, a modern playground, an expanded parking area, resurfaced basketball courts, and more.
- Opened the County's third dog park at Apalachee Regional Park on May 6, 2025, which features the County's first publicly accessible dog agility course.
- Opened the new trailhead at St. Marks Headwaters Greenway off Buck Lake Road with a ribbon-cutting event on December 12, 2024. The trailhead was revitalized with a restroom facility, playground, pavilions, and more than three miles of new walking trails that connect to the trailhead off Baum Road.
- Prepared and hosted more than eight major cross-country events at Apalachee Regional Park (ARP), including the 2024 Southwestern Athletic Conference (SWAC) Championships, in partnership with the Division of Tourism. In addition to cross country events, ARP hosted two Tourism-funded events and the Highland Games.
- 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.
- In partnership with the Division of Tourism, continued extensive preparations to host the 2026 World Athletics Cross Country Championships at Apalachee Regional Park on January 10, 2026. Widely regarded as the most prestigious cross-country event in the world, this global championship will welcome over 550 athletes from more than 60 countries, attract more than 10,000 spectators, and generate an estimated \$4.3 million in economic impact.
- Opened a Family Resource Center in partnership with the Children's Services Council of Leon County and Children's Home Society of Florida on April 12, 2025, at the Fort Braden Community Center Scout House. The facility underwent renovations to transform the space to better serve families in the community.
- Planted more than 100 native tree seedlings at Miccosukee Greenway and J.R. Alford Greenway.
- Led the comprehensive update of the 10-year Land Management Plans for the Miccosukee Greenway and J.R. Alford Greenway, which will guide the long-term stewardship of these vital public green spaces through community engagement.
- Facilitated more than 2,000 community center reservations, 7,246 reservation days at campgrounds, and more than 150 special event permits at County parks.
- Continued collaboration with the Boys & Girls Club of the Big Bend, providing after-school care for more than 60 youth at the Fort Braden Community Center during the 2024/2025 school year and up to 60 youth at the Miccosukee Community Center year-round.

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Total Park Acres per 1,000 Population	13.34	10.2
	Total FTE per 10,000 Residents	1.11	5
	Total Operating Expenditures per Capita	\$8.16	\$57.61

Benchmark Sources: National Recreation and Park Association (NRPA) 2024 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 Actual	FY 2026 Estimate	TOTAL
 Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) ¹	3.2	8.0	5.0	1.2	0.0	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. As of the end of FY 2025, the County enhanced the community's local recreational offerings with the construction of nearly 50 miles of sidewalks, greenways, trails, and bike lanes, 56% of the County's five-year Target.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Number of acres of invasive exotic plants removed from greenways/open spaces ¹	1,450	1,050	2,233
	Number of greenway acres maintained ²	2,902	2,902	2,902
	Number of youths participating in sport activities ³	2,450	2,650	2,600
	Host economically significant events at the Apalachee Regional Park ⁴	13	9	13
	Community center usage by estimated attendance ⁵	95,089	96,000	77,383

PERFORMANCE MEASUREMENT ANALYSIS

- The increase in FY 2025 is primarily due to Parks' ability to leverage Capital Improvement funding by working with vendors, including Greentrust Environmental, which allows the department to treat much larger areas of Greenways. Because invasive exotic plant management is ongoing, treatment is not always required every year. The FY 2025 actuals reflect treatment activities conducted on Greenway and Passive Park properties, and the total shown includes only parcels classified exclusively as Greenways, not those that combine Greenway and Passive Park areas.
- 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 have increased in FY 2025. Chaires and Woodville Parks saw a slight increase in youth sports events.
- In FY 2025, Parks hosted 13 cross-country events at Apalachee Regional Park, including the 2024 Southwestern Athletic Conference (SWAC) Cross Country Championship and the FSU Invitational Pre-State Cross Country Meet.
- While reservations stayed consistent throughout FY 2025, estimated attendance for each reservation declined.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

	FINANCIAL			STAFFING		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	2,483,810	2,071,246	2,714,032	Full-Time	35.00	35.00
Operating	1,619,079	1,489,377	1,685,852	OPS	-	-
Transportation	322,801	285,767	327,510			
Capital Outlay	30,000	89,645	70,400			
Grant & Aid	179,000	179,000	179,000			
TOTAL	4,634,690	4,115,034	4,976,794	TOTAL	35.00	35.00

LEON COUNTY GOVERNMENT

»» FY 2025 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

- Enhanced the nearly 100-year-old Fort Braden Community Center with new exterior siding, an ADA-accessible ramp and parking area, and an updated main electrical system to enhance customer experience and ensure the historic building will be used for many years to come.
- Extended the lifespan of the roof on the Office of Intervention and Detention Alternatives building by applying a new roof coating to maintain its unique concrete barrel style
- Installed a new HVAC system for the Leon County Sheriff's Office Detention Laundry Unit.
- Completed the modernization of all 14 elevators located on the Leon County Sheriff's Office Complex to ensure continued safe and reliable transportation.
- Completed Phase II of the UF/IFAS Leon County Extension building with the addition of a new covered entry to create an open-air teaching space and modernized entrance.
- Repurposed the former Mosquito Control office to accommodate the Leon County Sign Shop, which allows the Sign Shop to expand its operations by providing a larger area for new equipment.
- Refreshed the second-floor public restrooms at the Leon County Courthouse, in coordination with Public Works, to enhance ADA access.
- Coordinated the purchase and installation of a new X-ray machine at the Office of Intervention and Detention Alternatives to enhance security and support staff safety
- Oversaw the installation of new, more durable gates at the Leon County Annex building to improve access control and extend infrastructure longevity.
- Completed more than 12,000 work orders for preventative maintenance, ensuring continued safety, comfort, and functionality of County buildings and systems.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Repair and Maintenance cost per Square Foot – In-house	\$2.32 sq. ft.	\$3.08 sq. ft.
	Repair and Maintenance cost per Square Foot – Contracted	\$3.74 sq. ft.	\$4.48 sq. ft.
	Average utility cost per Square Foot	\$2.17 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- (Operations & Maintenance/Roads & Grounds/Central System/Other Cost) Ratios are based on rentable square feet. IFMA's benchmarking methodology was used to determine the County's Benchmark Data.

Notes:

- Repair and Maintenance cost per Square Foot (In-house) includes personnel and operating cost for Facilities Management, Detention Center, Public Safety Complex, and the County Government Annex.
- Repair and Maintenance cost per Square Foot (Contracted) includes Other Contractual, Repair & Maintenance, Machinery & Equipment and Professional Services totals from Facilities Management, Detention Center, Public Safety Complex, the County Government Annex, and Huntington Oaks Plaza.
- Average utility cost per Square Foot includes all budgeted utilities from Facilities Management, Detention Center, and Public Safety Complex.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	Dollar (\$) volume of capital projects managed in millions ¹	\$4.02	\$11.1	\$8.5
	Number of work orders opened ²	21,439	16,500	18,525
	Percent of work orders opened for preventative maintenance ³	68%	65%	65%
	Number of work orders opened for set-ups/take-down and special events/projects ⁴	111	91	109
	Average work order completion time in days ⁵	14	14	18
	Total square footage of County facilities maintained ⁶	2,022,467	2,022,467	2,022,467

PERFORMANCE MEASUREMENT ANALYSIS

- FY 2025 actuals are based on projects that have started development and/or projects that were anticipated to be completed in FY 2025. Projects include the replacement of all elevators and minor renovations to Pod F at the Leon County Sheriff's Office Detention center; relocation of the Sign Shop at the Public Works facility; installation of new hand rails at the Leroy Collins Main Library; repaving of the ORS/Facilities parking lot; renovations for the Medical Examiner's Office; enhancements to the Fort Braden Community Center; and the installation new gates at the LC Annex building. An increase in active projects and related expenditures resulted in higher actual costs in FY 2025 compared to FY 2024.
- The number of work orders slightly decreased in FY 2025 compared to FY 2024, due to the influx of storm-related response in FY 2024. These include preventative maintenance, non-preventative maintenance, and work orders from the Capital Improvement Program.
- As Facilities Management and Parks & Recreation identify and integrate new tasks, preventative maintenance (PM) will continue to make up most of the work orders.
- Facilities Management continues to support all types of special events throughout the County. In FY 2025, some of these events included Firetruck Round-Up, seasonal parade floats, and the dedication of the Leroy Collins Main Library 2nd Floor Ribbon Cutting.
- 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. In FY 2025, completion times increased potentially due to the increased use of the work order system by the Parks and Recreation division.
- The division did not acquire any new buildings in 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 2025 Adj. Budget</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>		<u>FY 2025 Adopted</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Budget</u>
Personnel	4,084,982	4,080,233	4,182,287	Full Time	49.00	49.00	49.00
Operating	11,272,086	11,137,884	12,215,117	OPS	-	-	-
Transportation	162,198	135,455	166,039				
Capital Outlay	70,000	30,041	70,000				
TOTAL	15,589,266	15,383,612	16,663,443	TOTAL	49.00	49.00	49.00

LEON COUNTY GOVERNMENT

»» FY 2025 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 548.7 tons of potentially hazardous material from an estimated 18,578 residents and businesses, of which 338 tons were removed from the solid waste stream through recycling or reuse.
 - Returned 52.2 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 97 tons of hazardous waste and electronics.
 - Assisted with two City of Tallahassee Cash for Trash events, collecting 31,369 pounds of hazardous waste materials from 514 residents.
- Participated in the annual forest clean up with the Forest Edge Neighborhood, helping to remove more than 12,340 pounds of waste from the Apalachicola National Forest.
- Received 3,530 tons of waste, tires, and hazmat materials at the four rural waste sites, including:
 - 3,387 tons of household waste
 - 76.5 tons of tires
 - 25 tons of hazmat
 - 41.6 tons of electronics
- At the Solid Waste Management Facility:
 - Processed 14,946 tons of yard debris from Leon County residents, including 1077 tons used for biochar.
 - Recycled 1,402 tons of yard waste from Rural Waste sites.
 - Processed 584 tons of waste tires from Leon County residents, including 53 tons for Tire Amnesty Days.
 - Residents utilized 1,122,000 pounds of mulch from the County's yard waste.
- Processed and loaded 233,280 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 ⁴	Benchmark
	Solid Waste Management Facility Tipping Fee (Yard Debris)	\$50.18/Ton	\$49.65/Ton ¹
	Transfer Station Tipping Fee	\$71.25 ²	\$62.28 ³

- 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 \$62.28 as of 2024 (Source: Environmental Research & Education Foundation (EREF)); this number is up 9.6% 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 ¹	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	TOTAL
 Divert 3 million pounds of household hazardous waste from the landfill. (T7)	794,836	679,375	725,789	675,961	681,000	3,556,961

Notes:

- In FY 2022, the County enhance services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex off Blair Stone and Miccosukee Road. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week at Public Works, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County continues to experience a steady increase in hazardous waste material collected. Since the start of FY 2022, the County has diverted over 2.88 million pounds of waste, 96% of the five-year Target.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Performance Measures				
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual
	SWMF Tons of tire waste processed ¹	464	430	584
	SWMF Tons of wood waste processed ²	18,800	17,000	14,946
	Transfer Station Average net outbound load weight (tons) ³	22.5	22.5	22
	Transfer Station Tons of Class I waste processed ⁴	273,607	265,000	265,418
	Tons of rural waste collected ⁵	3,400	3,300	3,530
	Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to ⁶	463	460	456
	Number of participants estimated to use new household hazardous waste collection site ⁷	2,440	2,100	3,200
	Number of tons of potentially hazardous material processed ⁸	566	500	549
	Number of tons of potentially hazardous material reused or recycled ⁹	366	250	338
	Number of tons of electronics waste processed ¹⁰	180	170	151

PERFORMANCE MEASUREMENT ANALYSIS

- Up 26% from FY 2024, processed tire tonnages were not anticipated to increase in FY 2025; however, there were several community tire cleanups of illegal dumping which contributed to the unanticipated increase. The Tire Amnesty Program is funded by a grant from the Department of Environmental Protection (DEP) and made up 9% of tires processed in FY 2025.
- Yard debris fluctuates based on environmental conditions. Due to diminished storm activity from the previous year, the tons of wood waste processed decreased approximately 21% from 2024. However, the current tonnage is still considered an increase from prior averages (9,000 tons per year). Approximately 561 tons (3.7%) of the yard debris processed was given away as free mulch to citizens.
- The average transfer station outbound load decreased by 2% 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 Class 1 processing total reflects all material passing through the Transfer Station. In FY 2025, tonnage decreased by 3% compared to FY 2024, largely due to improved diversion of yard waste to the Solid Waste Management Facility. FY 2025 represents the lowest tonnage level since FY 2020.
- The increase of 3.8% in FY 2025 is due to continued public education campaigns to promote awareness of proper disposal services, and free collection at the sites. With anticipation of site usage verification, the tonnages are expected to decrease in future years.
- The number of small businesses (that generate 220 lbs. of hazmat or less) utilizing hazardous waste disposal services decreased by 1.5% from 2024. This number is on par with the business numbers from previous years.
- 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 has increased by 31% since FY 2024, and 49% since its inception in FY 2022.
- The FY 2025 decrease of 3% is an anticipated lull and is on par with previously reported hazardous waste disposal amounts.
- Tonnage of reused and recycled potentially hazardous materials decreased by 7.6%, which was the exact percentage of growth from the previous year. 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 2025 decrease is attributed to lighter/smaller electronics being turned in, in contrast to previous years’ larger and bulkier items such as televisions.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL			STAFFING*		
	FY 2025 Adj. Budget	FY 2025 Actual	FY 2026 Budget	FY 2025 Adopted	FY 2025 Actual	FY 2026 Budget
Personnel	2,233,385	2,239,066	2,366,498	Full-Time	29.65	29.65
Operating	14,712,810	14,053,309	16,229,919	OPS	-	-
Transportation	472,724	475,411	465,412			
Capital Outlay	16,800	15,277	17,136			
TOTAL	17,435,719	16,783,064	19,078,965	TOTAL	29.65	29.65

» Major Revenues

MAJOR REVENUE SUMMARY

Total FY 2025 budgeted revenues shown below represents approximately 84% of all FY 2025 budgeted County revenues. (1)

Revenue Source	FY24 Actual	FY25 Budget	FY25 Actual	FY24 Actuals vs. FY25 Actuals	FY25 Budget vs. FY25 Actuals
Ad Valorem Taxes (2)	185,313,766	200,374,597	203,478,948	9.8%	1.5%
Stormwater Fees (3)	3,622,148	3,577,130	3,711,781	2.5%	3.8%
State Revenue Sharing (4)	7,883,426	8,338,150	8,019,860	1.7%	-3.8%
Local 1/2 Cent Sales Tax (4)	15,806,814	15,767,150	15,609,898	-1.2%	-1.0%
Local Option Sales Tax (4)	7,481,187	7,154,018	7,765,435	3.8%	8.5%
Communication Ser. Tax	2,422,603	2,446,250	2,496,256	3.0%	2.0%
Public Service Tax (5)	10,834,577	10,488,379	11,217,240	3.5%	6.9%
State Shared Gas Tax (6)	4,250,662	4,217,335	4,215,801	-0.8%	0.0%
Local Option Gas Tax (6)	7,894,427	7,577,580	8,043,001	1.9%	6.1%
Local Option Tourist Tax (7)	8,919,161	8,607,438	9,513,197	6.7%	10.5%
Solid Waste Fees (8)	13,720,511	13,688,981	14,889,040	8.5%	8.8%
Building Permits Fees (9)	2,368,419	1,999,663	2,353,513	-0.6%	17.7%
Environmental Permit Fees (10)	1,986,380	1,370,280	967,321	-51.3%	-29.4%
Ambulance Fees (11)	15,680,401	14,824,750	17,801,339	13.5%	20.1%
Probation and Pre-Trial Fees (12)	433,898	417,905	531,537	22.5%	27.2%
Court Facilities Fees (13)	579,236	618,450	594,237	2.6%	-3.9%
Fire Services Fee (14)	11,389,256	11,399,257	10,266,523	-9.9%	-9.9%
Interest Income - GF/FF (15)	4,325,317	2,729,255	3,820,183	-11.7%	40.0%
Interest Income - Other (15)	7,698,152	2,926,497	7,105,147	-7.7%	142.8%
TOTAL:	\$ 312,610,341	\$ 318,523,065	\$ 332,400,258	6.3%	4.4%

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 9.8% from FY 2024.
- (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 2.5% increase from FY 2024 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 increased 1.7% from FY 2024 collections, Local 1/2 Cent decreased by 1.2% and the Local Option Sales Tax increased by 3.8%.
- (5) The Public Services Tax reflects a 3.5% increase from FY 2024. 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 continued fluctuations in the market for crude oil in favor of lower fuel prices. The State Share is 0.8% lower than the FY 2024 actuals. Local Gas Taxes are 1.9% higher than FY 2024 collections and 6.2% 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 6.7% over prior year collections. Additionally, the Leon County celebrated it's Bicentennial with several events and hosted the Florida High School Athletic Association Cross country Championships at Apalachee Regional Park, 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 2025 revenue reflects a 8.5% increase from the FY 2024 actuals and 8.8% increase from the budgeted amount. The overall increase is primarily due to a rise in material brought to the Transfer Station and an increase in solid waste fee collections. The rise in material brought to the Transfer Station is associated with the damage caused by Hurricane Helene.
- (9) The activity level of permitting is variable from year-to-year depending on the number and size of permitted buildings. FY 2025 saw a decrease of 0.6% in revenue collected from FY 2024 which correlates with the decrease in permitting activity due to a reduction in single family permitting for large residential development projects in the unincorporated Leon County area. Additionally, permitting activity is still being impacted by the reduction in mortgage lending rates because of interest rates increasing to fight high inflation.

»» Major Revenues

(10) In FY 2025, Environmental Permit Fees came in 51.3% less than FY 2024, reflecting a substantial decrease in environmental permitting activity.

(11) Collections increased by 13.5% from FY 2024 due to higher than anticipated collection rates of outstanding billings and increased patient transport revenues related to high call and transport volumes.

(12) The 22.5% increase in revenue for the Probation/Pre-Trial program can be attributed to the higher 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 increased 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 2025 were 9.9% lower than in FY 2024, which is due to arrearages not collected from delinquent utility accounts. Additionally, due to a change in the billing mechanism for properties in the unincorporated area, the city did not bill for the final quarter for those properties who previously paid quarterly. These balances will be carried over to next year's property tax bill.

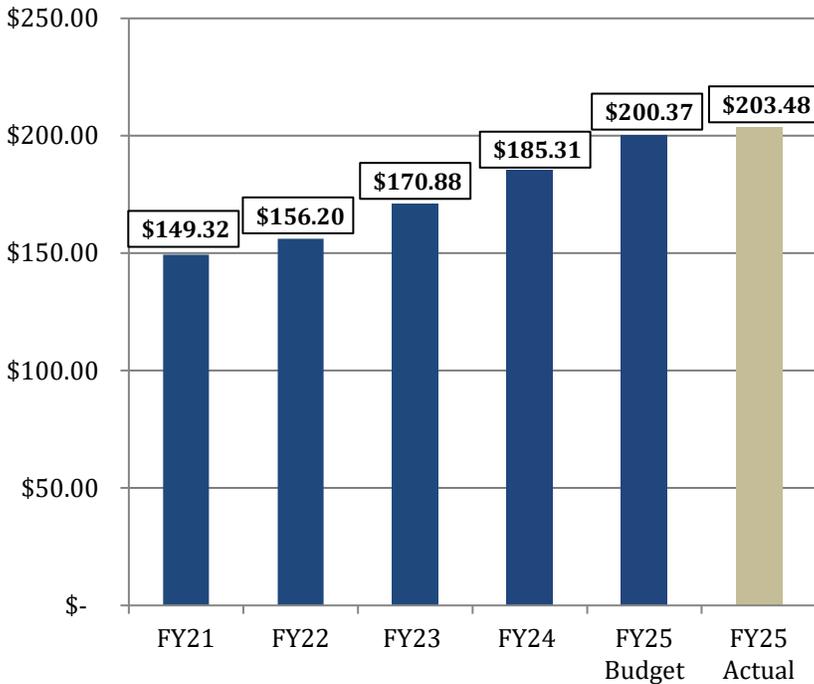
(15) The Federal Reserve began to decrease interest rates as inflation starts to trend downward, interest and investment earnings decreased by \$1.1 million. The decreases are primarily attributed to the exhaustion of American Rescue Plan Act funds.

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.

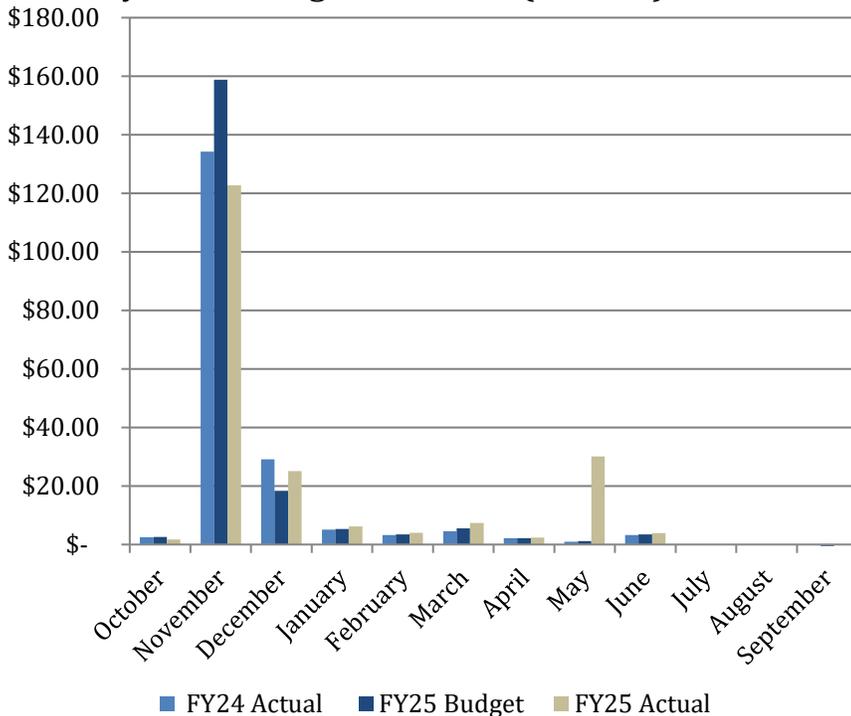
Trend:

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 9.80% higher than FY 2024. This correlates with the 10.01% 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 2024 Actual: \$185,313,766
 FY 2025 Budget: \$200,374,597
 FY 2025 Actual: \$203,478,948

Monthly Totals: Budget vs. Actuals (Millions)

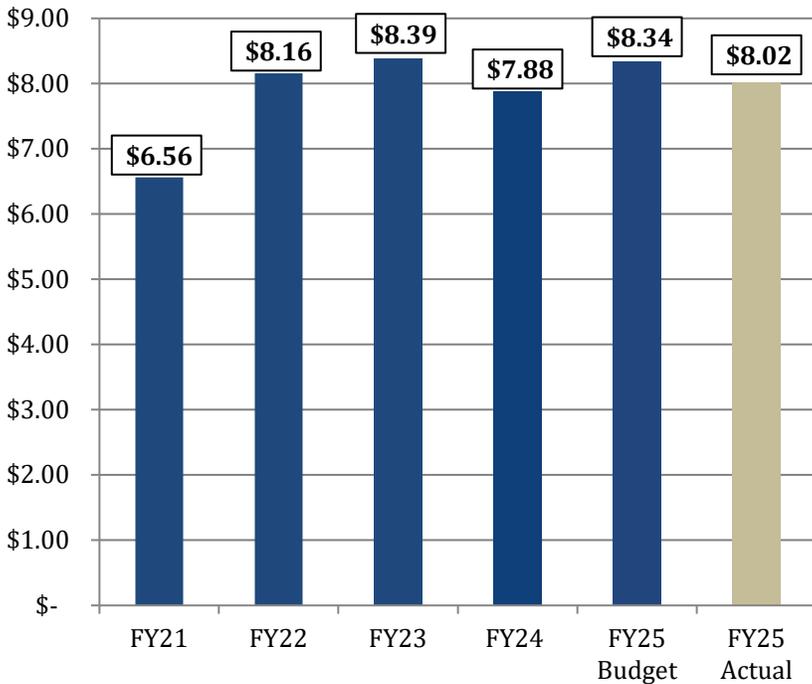


LEON COUNTY GOVERNMENT

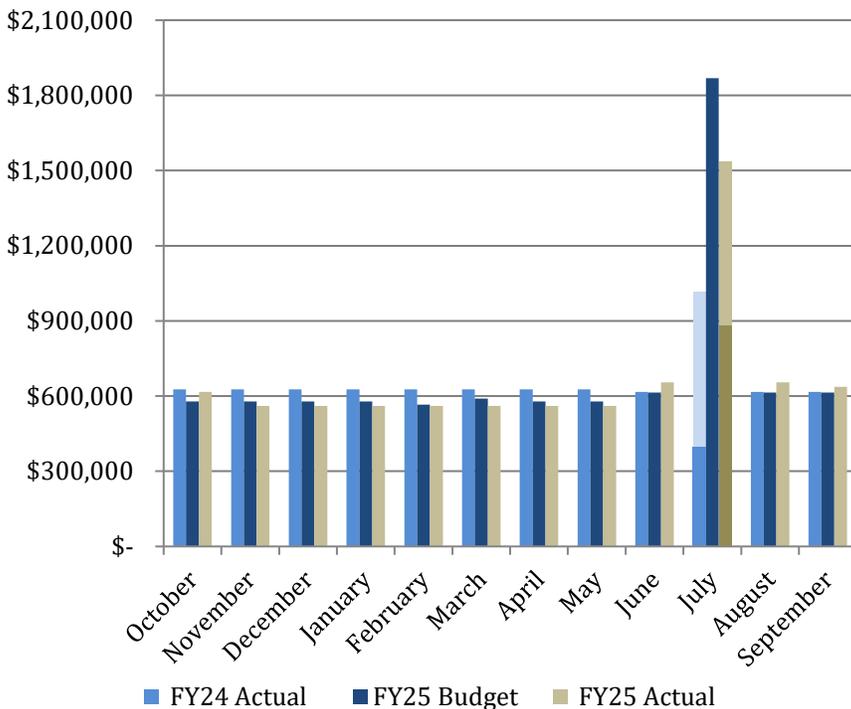
» Major Revenues

STATE REVENUE SHARINGS TAX

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

The Florida Revenue Sharing Act of 1972 was an attempt by the Legislature to ensure a minimum level of parity across units of 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 1.7% more than FY 2024. This reflects consumer spending returning to normal growth in response to the Federal Reserve raising interest rates to constrain inflation, compared to FY 2022 and 2023 when consumer spending dramatically increased post COVID. The FY 2025 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.

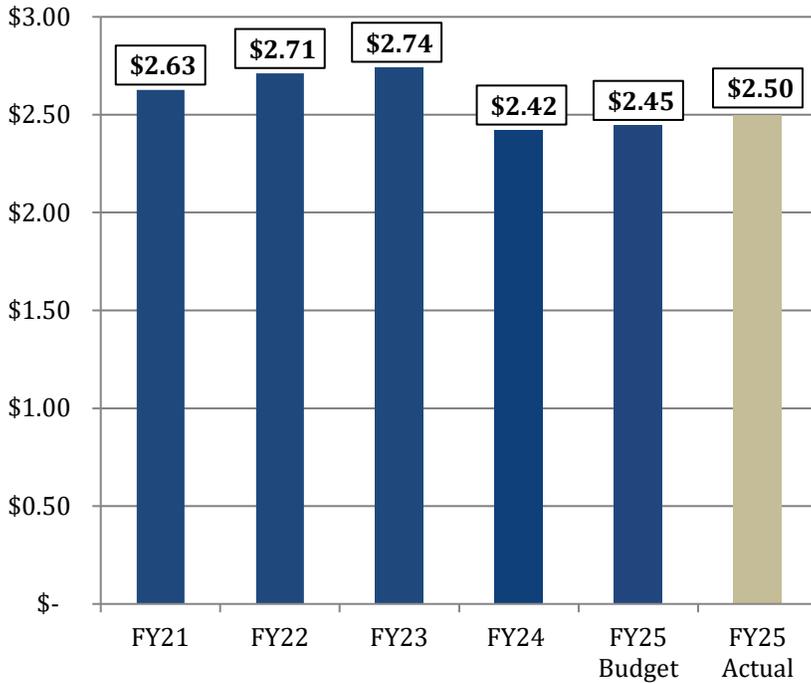
FY 2024 Actual: \$7,883,426
 FY 2025 Budget: \$8,338,150
 FY 2025 Actual: \$8,019,860

LEON COUNTY GOVERNMENT

» Major Revenues

COMMUNICATION SERVICES TAX

Fiscal Year Actuals & Projections (Millions)



Background:

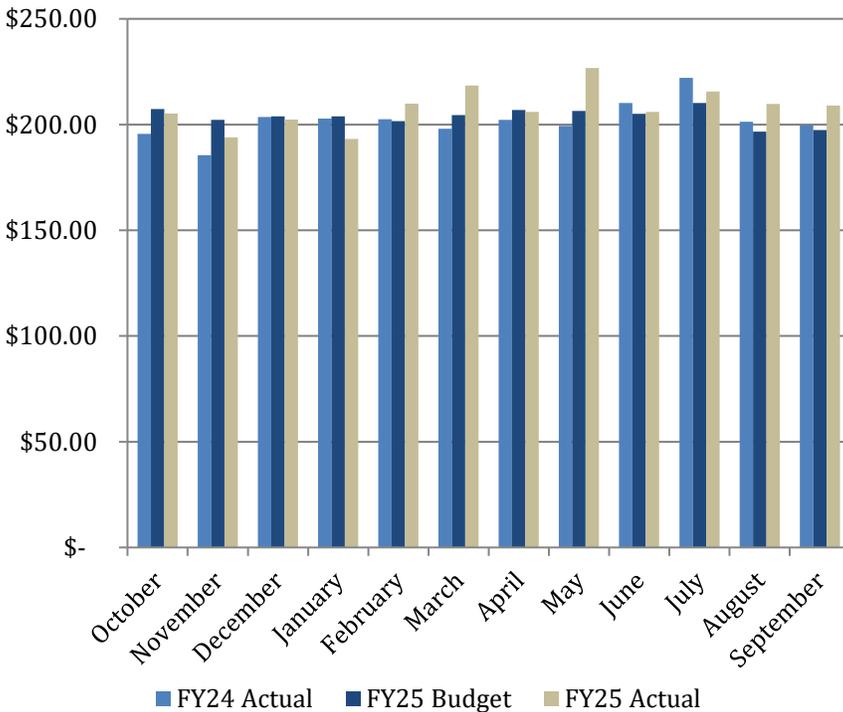
The Communication Services Tax (CST) applies to telecommunications, video, direct-to-home satellite, and related services. The CST combined seven different State and local taxes or fees by replacing them with a two-tiered tax, each with its own rate. These two taxes are (1) The State Communication Services 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 declined in comparison to FY 2023. This decline was largely due to consumers switching from cable TV in favor of streaming. Consumers have realized over the years that there are several advantages to streaming compared to cable TV such as lower costs, more flexible viewing options and a wider selection of content.

FY 2025 revenues came in 3.0% higher than FY 2024 and 2.0% higher than budgeted as revenues began to level off after the decline in cable services and the abandoning of telephone landlines.

Monthly Totals: Budget vs. Actuals (Thousands)



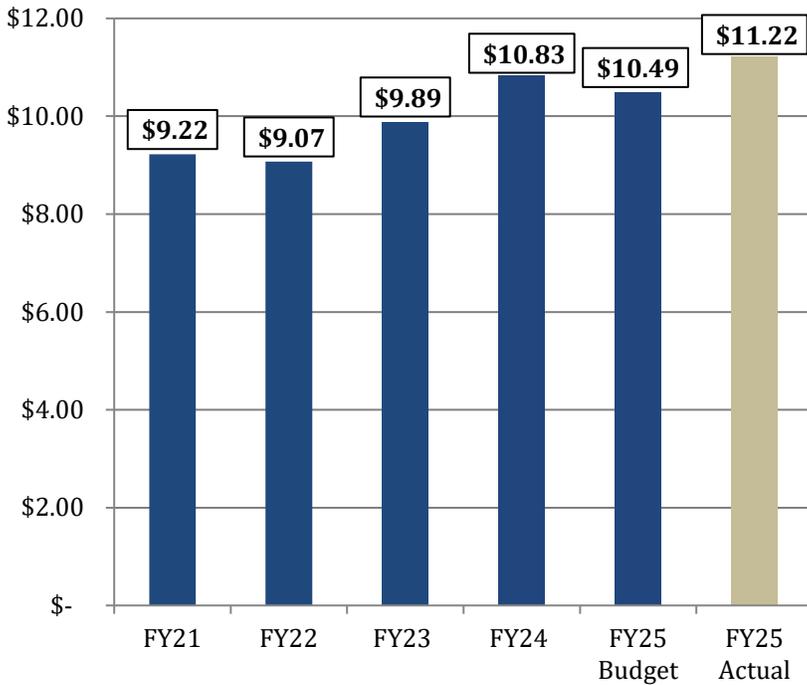
FY 2024 Actual: \$2,422,603
 FY 2025 Budget: \$2,446,250
 FY 2025 Actual: \$2,496,256

LEON COUNTY GOVERNMENT

» Major Revenues

PUBLIC SERVICES TAX

Fiscal Year Actuals & Projections (Millions)



Background:

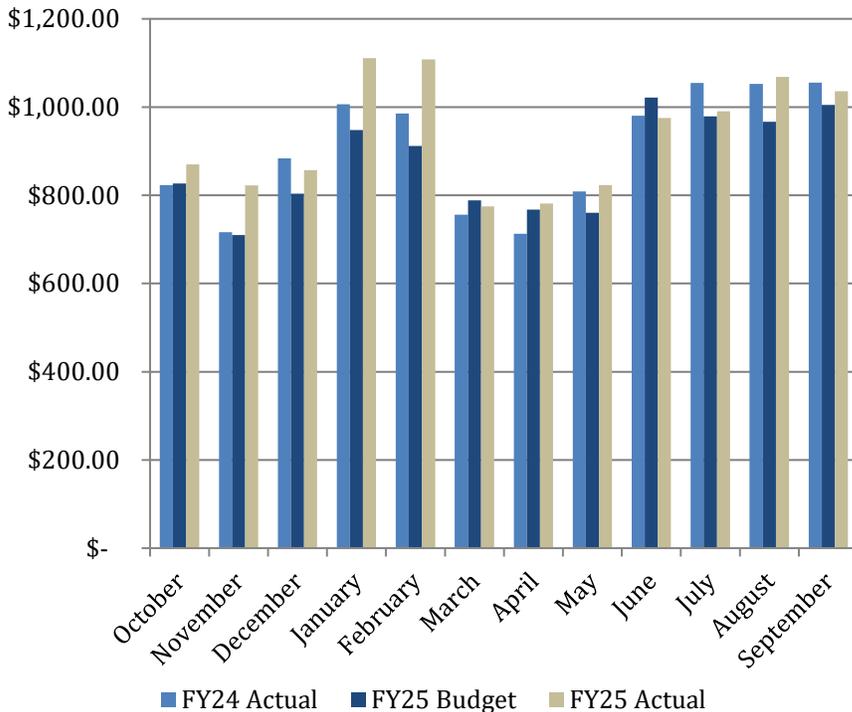
The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$0.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on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

Trend:

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

The FY 2025 revenue collections show a 3.5% increase over the prior year and a 6.9% increase over the FY 2025 budget. The increase can be attributed to an increase in utility rates and more residential and commercial development associated with an improved economy.

Monthly Totals: Budget vs. Actuals (Thousands)



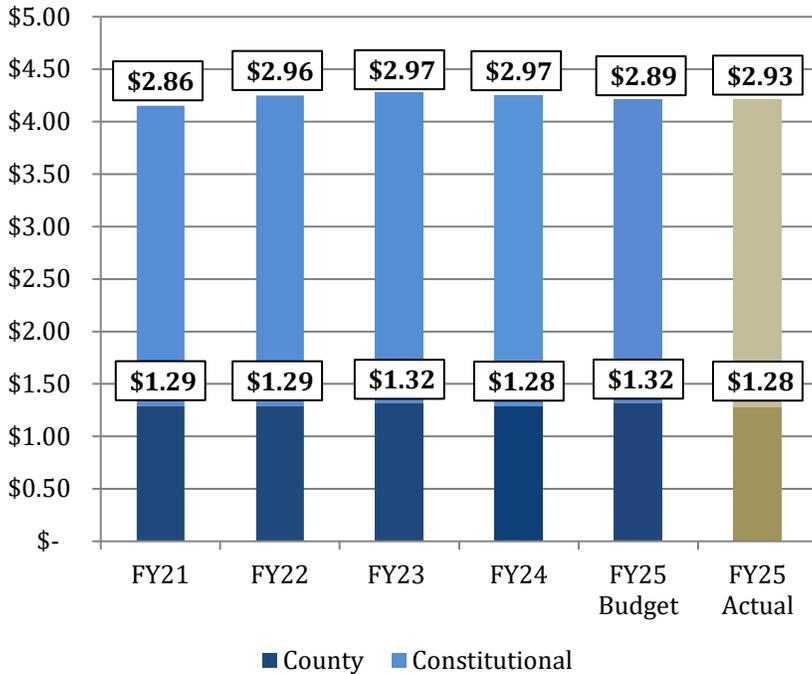
FY 2024 Actual: \$10,834,577
 FY 2025 Budget: \$10,488,379
 FY 2025 Actual: \$11,217,240

LEON COUNTY GOVERNMENT

» Major Revenues

STATE SHARED GAS TAX

Fiscal Year Actuals & Projections (Millions)



Background:

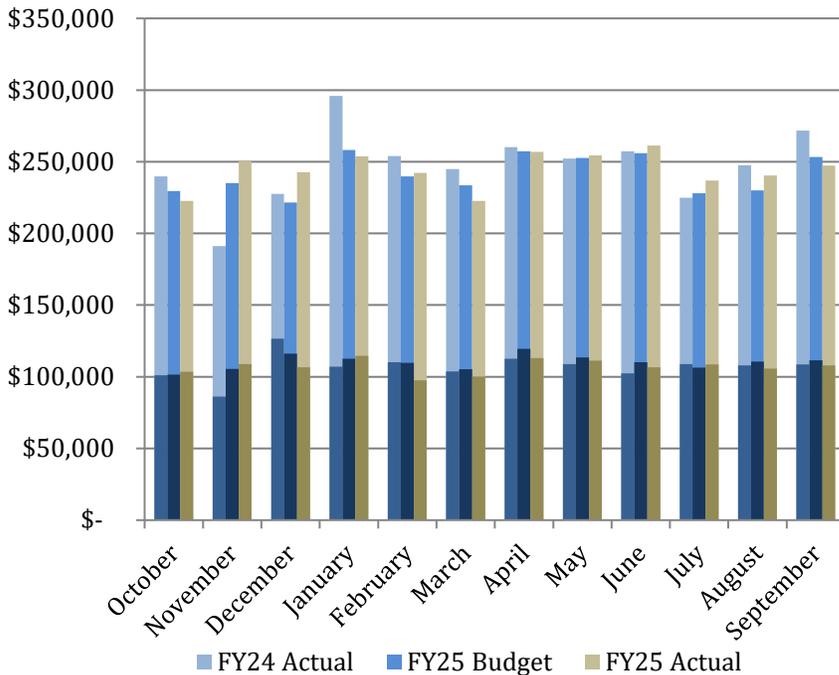
The State Shared Gas Tax consists of two discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution formula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

Trend:

This consumption-based tax is seeing an increase in FY 2025 due primarily to the continued fluctuations in the market for crude oil.

FY 2024 Actual: \$4,250,662
 FY 2025 Budget: \$4,217,335
 FY 2025 Actual: \$4,215,801

Monthly Totals: Budget vs. Actuals (Thousands)



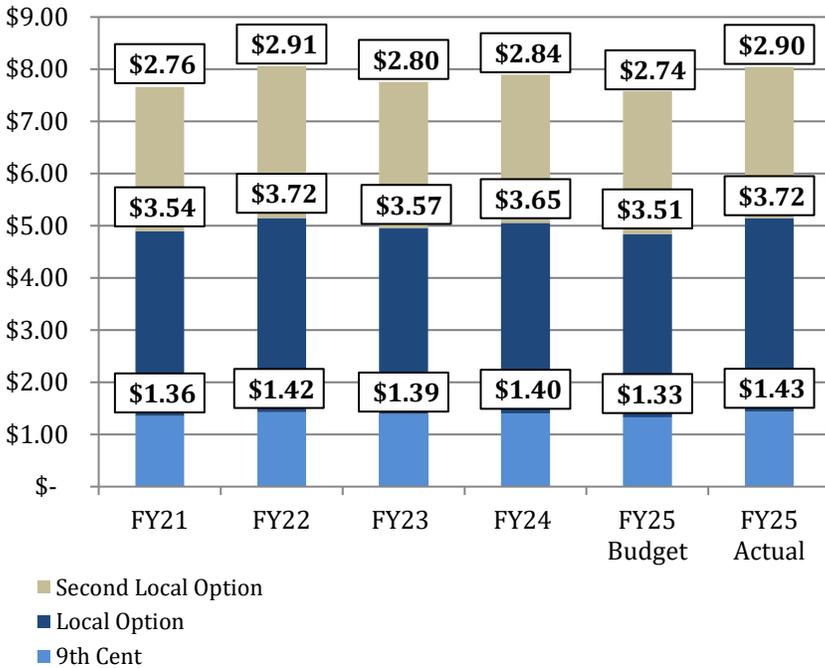
*As indicated in the chart above, County Fuel Tax is noted in the darker color, while the Constitutional Gas Tax is shown in the lighter color.

LEON COUNTY GOVERNMENT

» Major Revenues

LOCAL OPTION GAS TAX

Fiscal Year Actuals & Projections (Millions)



Background:

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

Local Option Gas Tax: This tax is a locally imposed 6-cents per gallon tax on every net gallon of motor and diesel fuel. Funds are restricted to transportation related expenditures. In September 2013, the County and City amended the Interlocal Agreement, which authorizes the extension of 6 cents gas tax, with an allocation of 47/53 between the County and the City, being effect from October 1, 2015. This tax will not sunset until FY 2045.

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

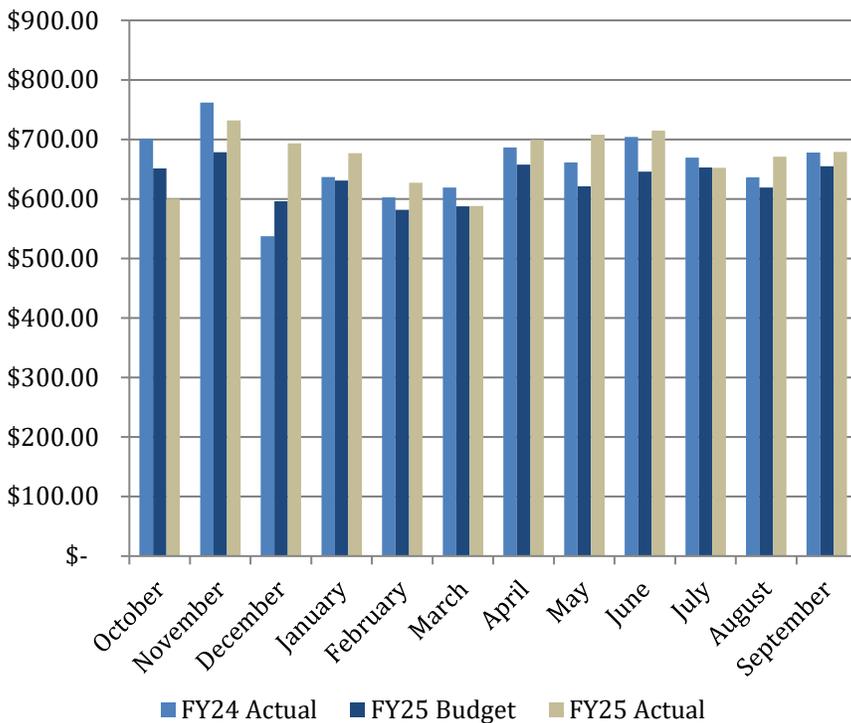
NOTE: The amounts shown are the County's share only.

Trend:

This consumption-based tax is higher than the FY 2025 budget and is largely associated with the continued fluctuations in the market for crude oil in favor of lower fuel prices. The FY 2025 actuals for this consumption-based tax is 6.1% higher than budgeted and 1.9% above collections in FY 2024.

FY 2024 Actual: \$7,894,427
 FY 2025 Budget: \$7,577,580
 FY 2025 Actual: \$8,043,001

Monthly Totals: Budget vs. Actuals (Thousands)

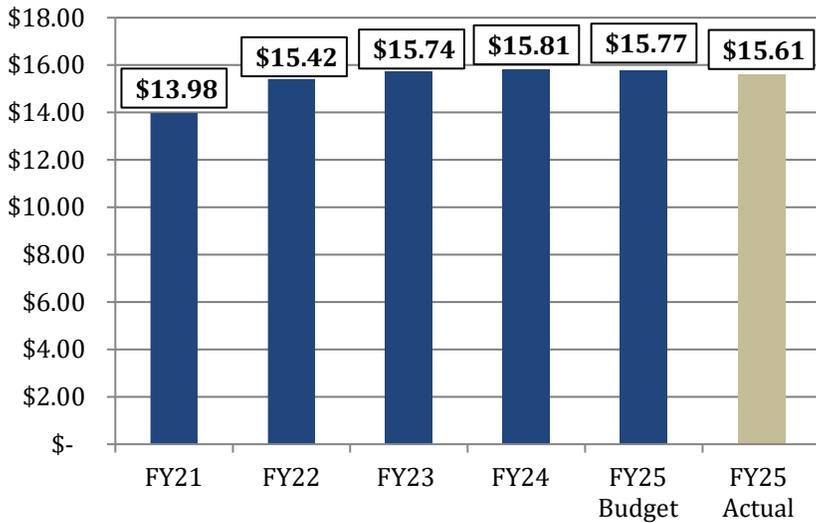


LEON COUNTY GOVERNMENT

» 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.

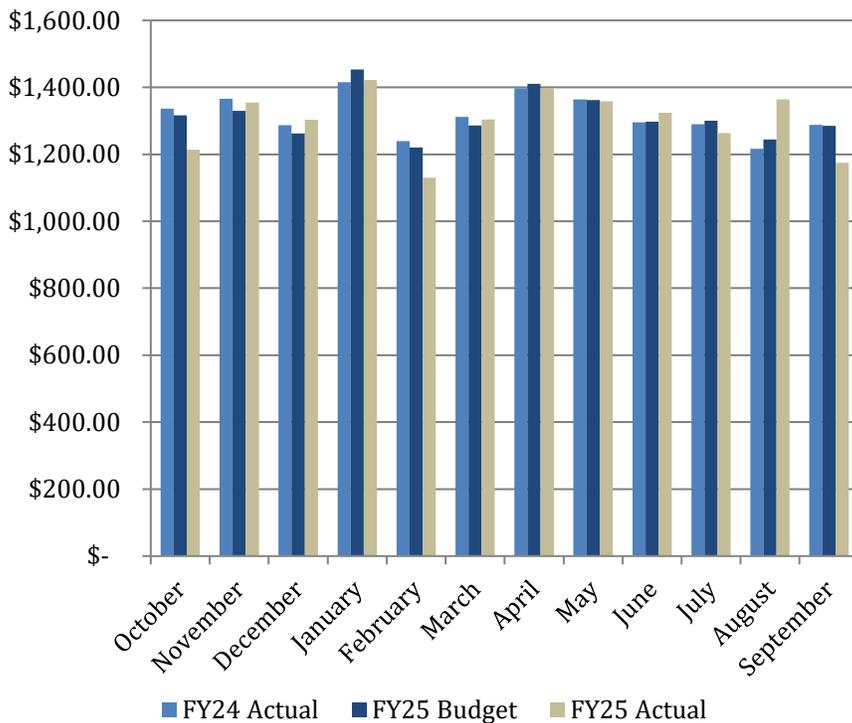
The amounts shown are the County's share only.

Trend:

Leon County received 1.0% less than budgeted and 1.2% less than prior year collections. Collections of this tax were slightly lower due to decreased consumer spending associated with uncertainty in the economic climate.

FY 2024 Actual: \$15,806,814
 FY 2025 Budget: \$15,767,150
 FY 2025 Actual: \$15,609,898

Monthly Totals: Budget vs. Actuals (Thousands)

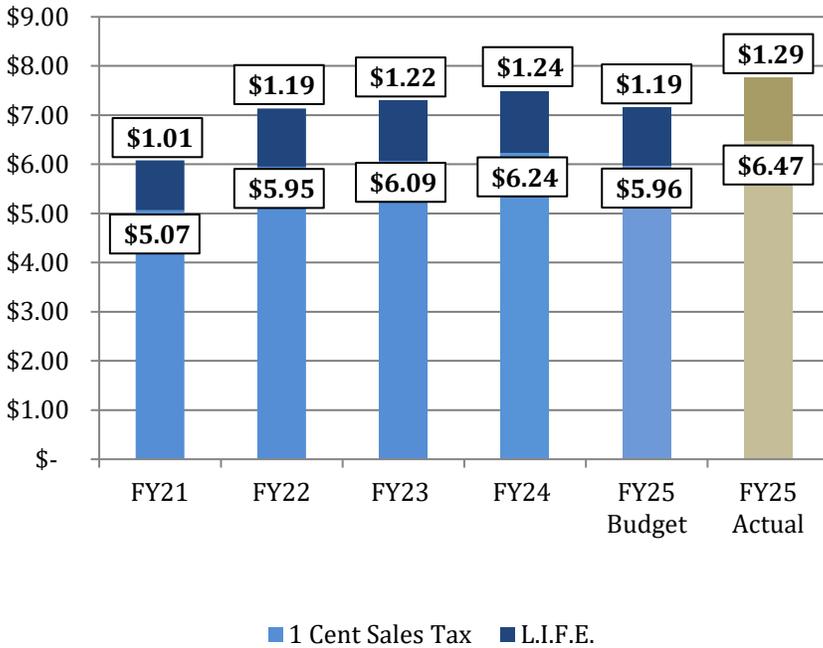


LEON COUNTY GOVERNMENT

» Major Revenues

LOCAL OPTION SALES TAX

Fiscal Year Budget & Actuals (Millions)



Background:

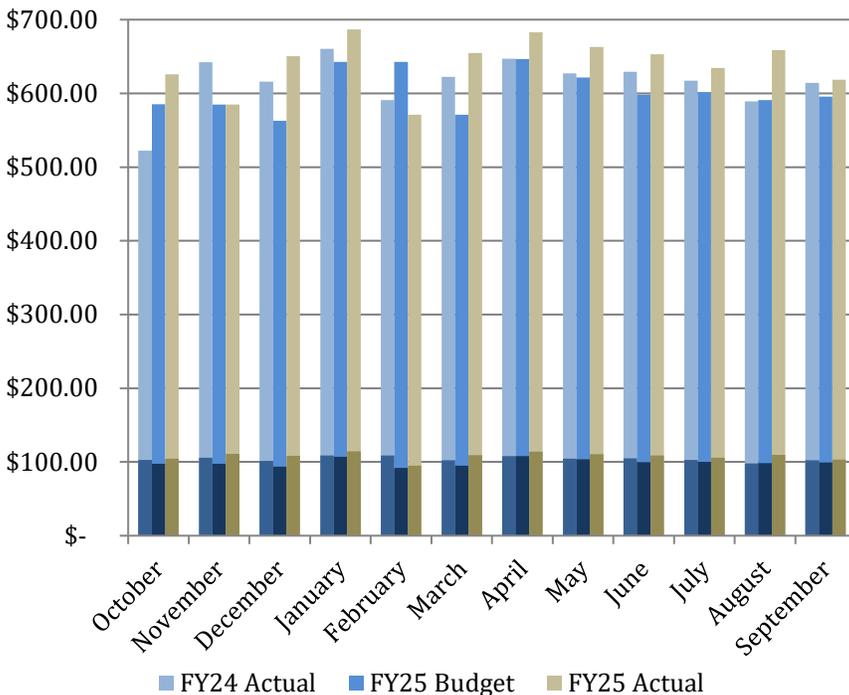
1 Cent Sales Tax: The Local Option Sales Tax is a 1-cent sales tax on all transactions up to \$5,000. In the November 2014 referendum, the sales tax was extended for another 20 years beginning in 2020. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint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

Monthly Totals: Budget vs. Actuals (Thousands)



Trend:

The Local Option 1-Cent Sales Tax generated 3.8% more than FY 2024, representing higher consumer spending.

FY 2024 Actual: \$7,481,187
 FY 2025 Budget: \$7,154,018
 FY 2025 Actual: \$7,765,435

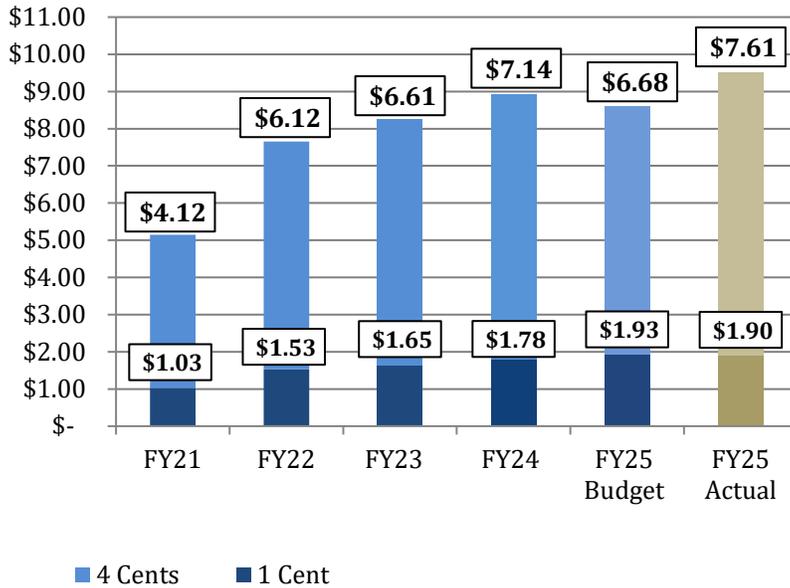
*As indicated in the chart above, the Local Option Sales Tax is noted in the lighter color, while L.I.F.E. is shown in the darker color.

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.

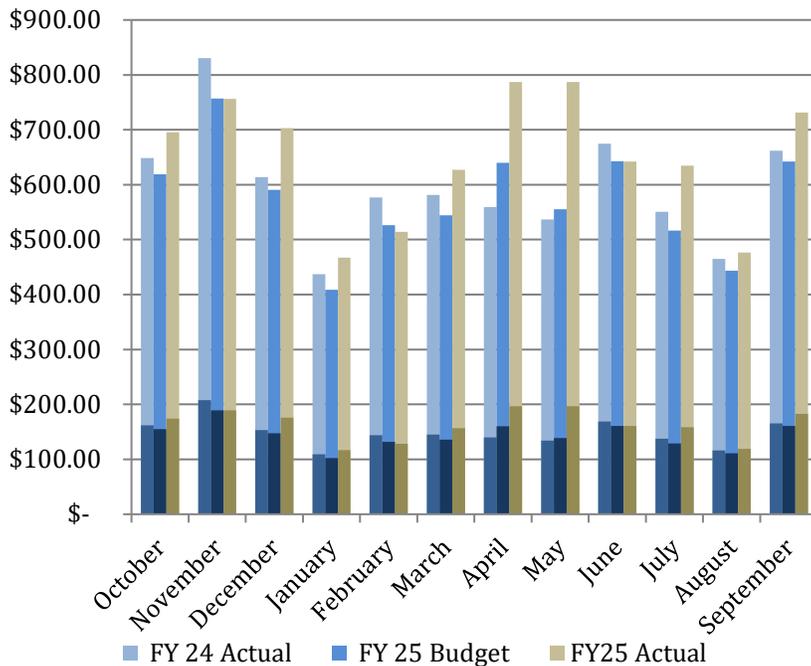
Trend:

As reflected in FY 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. FY 2022, 2023, and 2024 reflect a return to pre-covid collections.

The FY 2025 collection shows a 10.5% increase over the budgeted amount and 6.7% above prior year collections due to the celebration of Leon County's Bicentennial with events such as the T-Pain concert held at Cascades Park on November 10, 2024. Also, In November 2024 the County hosted the Florida High School Athletic Association Cross country Championships at Apalachee Regional Park.

FY 2024 Actual: \$8,919,161
 FY 2025 Budget: \$8,607,438
 FY 2025 Actual: \$9,513,197

Monthly Totals: Budget vs. Actuals (Thousands)



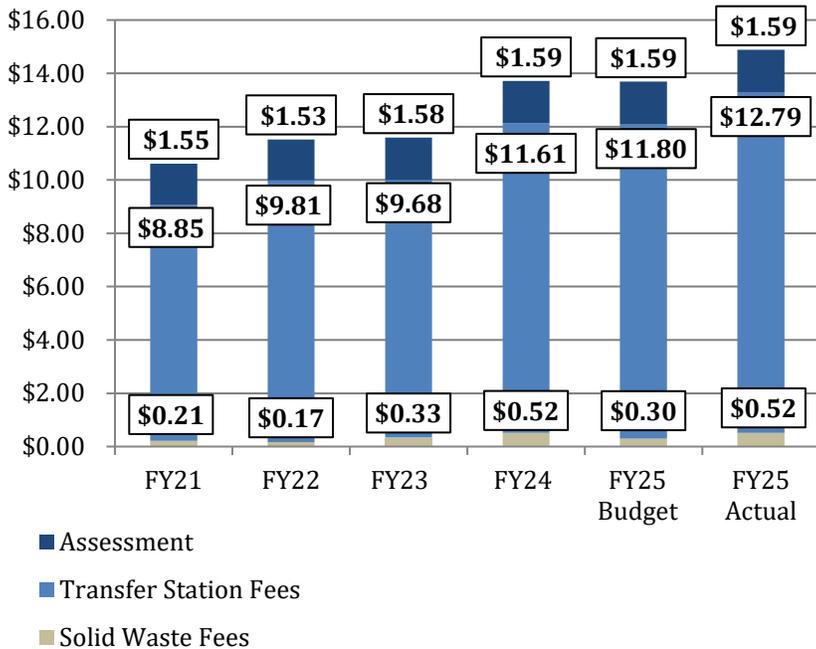
*As indicated in the chart above, the 1-Cent Tourist Tax is noted in the darker color, while the 4-Cents are shown in the lighter color.

LEON COUNTY GOVERNMENT

» Major Revenues

SOLID WASTE FEES

Fiscal Year Actuals & Projections (Millions)



Background:

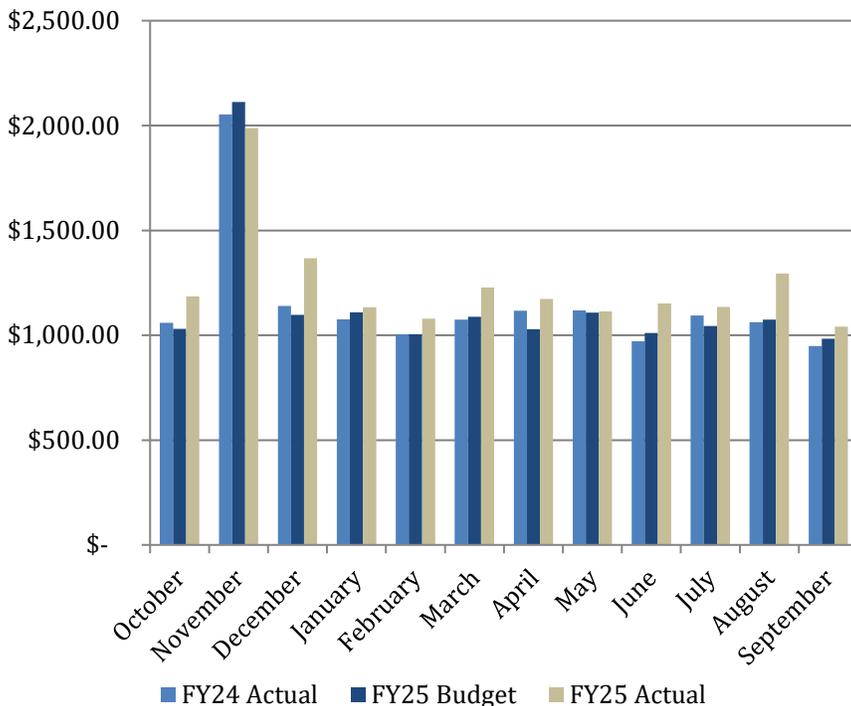
Solid Waste Fees are collected for sorting, reclaiming, disposing of solid waste at the County landfill and transfer station. Revenues collected will be used for the operation of all solid waste disposal sites.

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.

Monthly Totals: Budget vs. Actuals (Thousands)



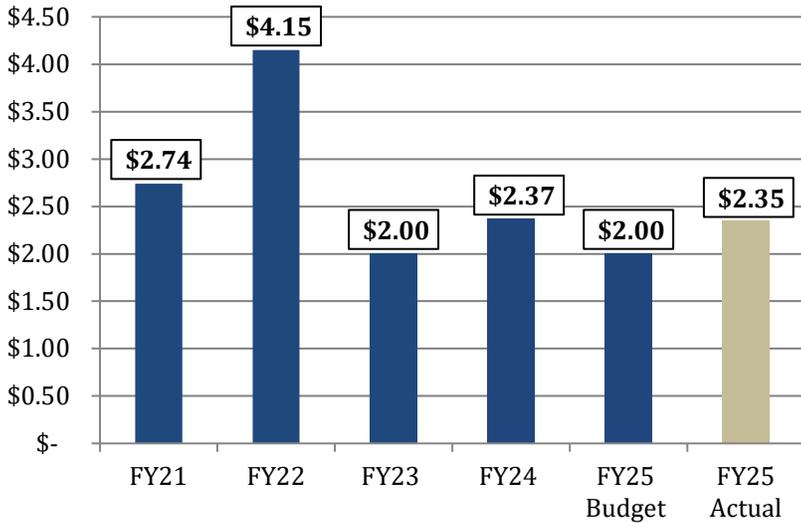
FY 2025 revenues show an 8.8% increase over the budgeted amount and 8.5% increase over prior year collections primarily due to a rise in material brought to the Transfer Station and an increase in solid waste fee collections. The rise in material brought to the Transfer Station is associated with the damage caused by Hurricane Helene.

FY 2024 Actual: \$13,720,511
 FY 2025 Budget: \$13,688,981
 FY 2025 Actual: \$14,889,040

» Major Revenues

BUILDING PERMIT FEES

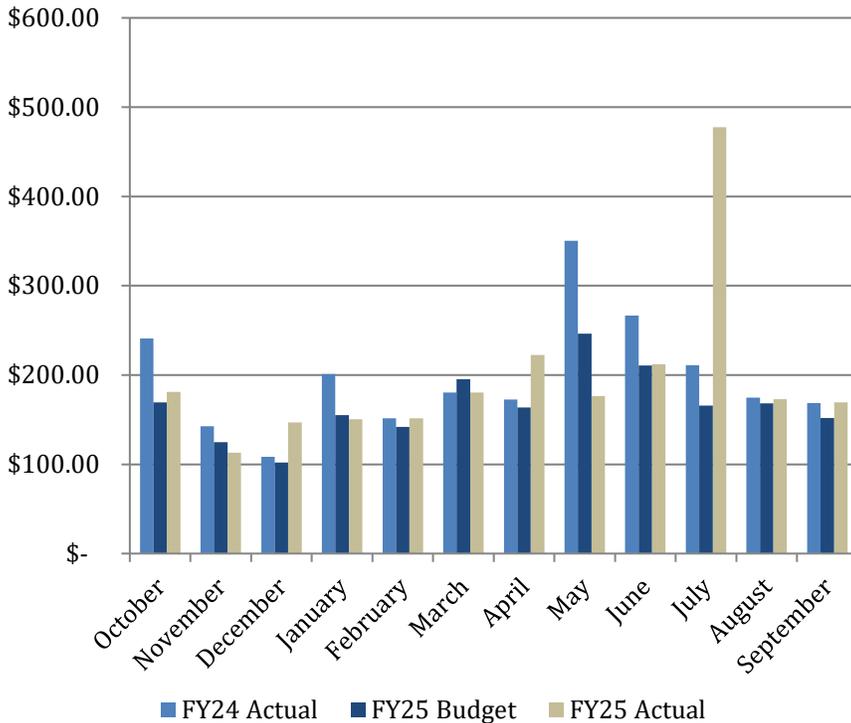
Fiscal Year Actuals & Projections (Millions)



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 2025 collections show a 0.6% decrease in revenues collected in the prior year. This decrease correlates with the decrease in permitting activity due to a reduction in single family permitting for large residential development projects in the unincorporated Leon County area. Additionally, permitting activity is still being impacted by the reduction in mortgage lending rates because of interest rates increasing to fight high inflation.

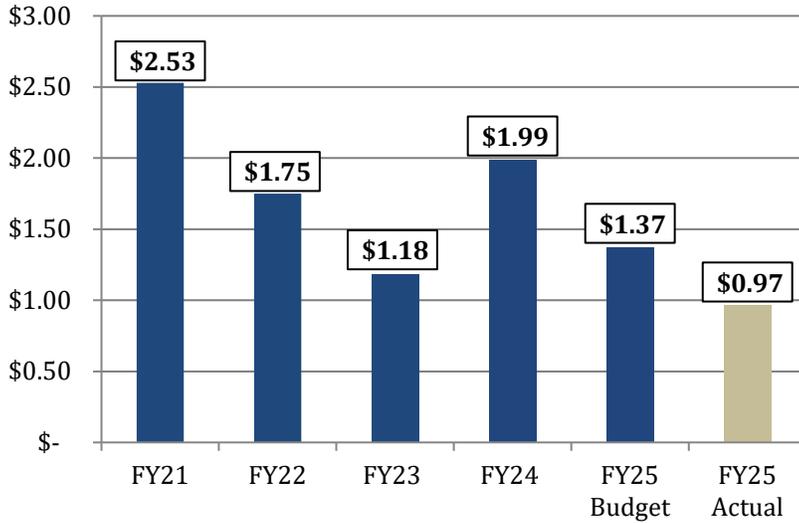
FY 2024 Actual: \$2,368,419
 FY 2025 Budget: \$1,999,663
 FY 2025 Actual: \$2,353,513

LEON COUNTY GOVERNMENT

» Major Revenues

DEVELOPMENT & ENVIRONMENTAL PERMIT FEES

Fiscal Year Actuals & Projections (Millions)



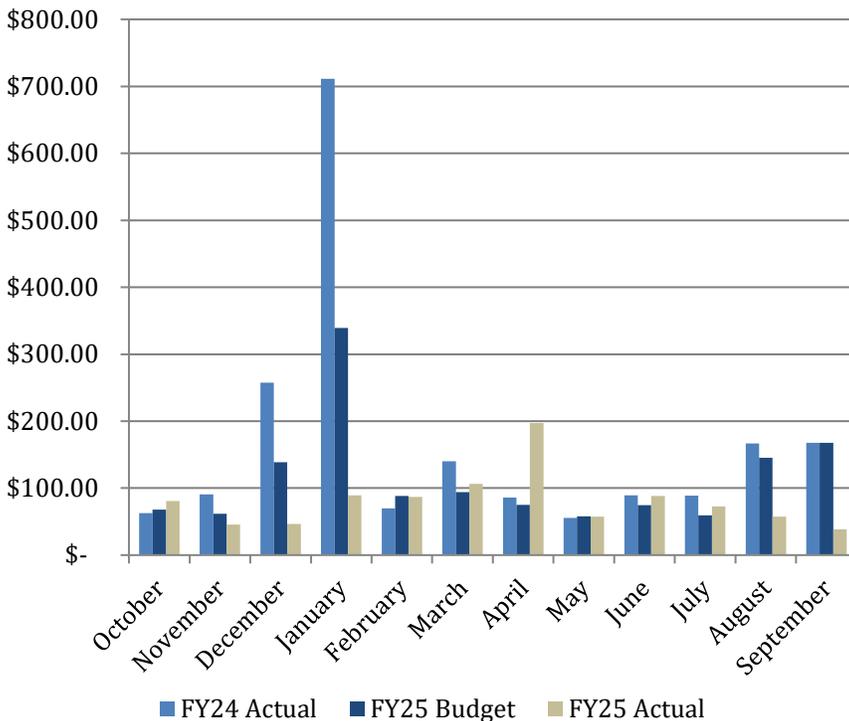
Background:

Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. The last fee increase was approved in 2008 by the Board as a result of a fee study. October 1, 2008.

Trend:

FY 2025 Environmental Permit Fees came in 29.4% lower than budgeted, reflecting a substantial decrease 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.

Monthly Totals: Budget vs. Actuals (Thousands)



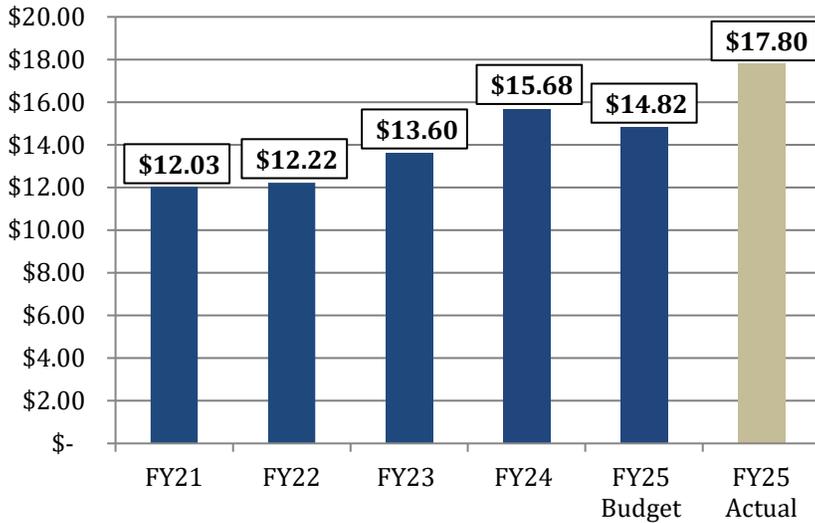
FY 2024 Actual: \$1,986,380
 FY 2025 Budget: \$1,370,280
 FY 2025 Actual: \$967,321

LEON COUNTY GOVERNMENT

» Major Revenues

AMBULANCE FEES

Fiscal Year Actuals & Projections (Millions)



Background:

Leon County initiated its ambulance service on January 1, 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).

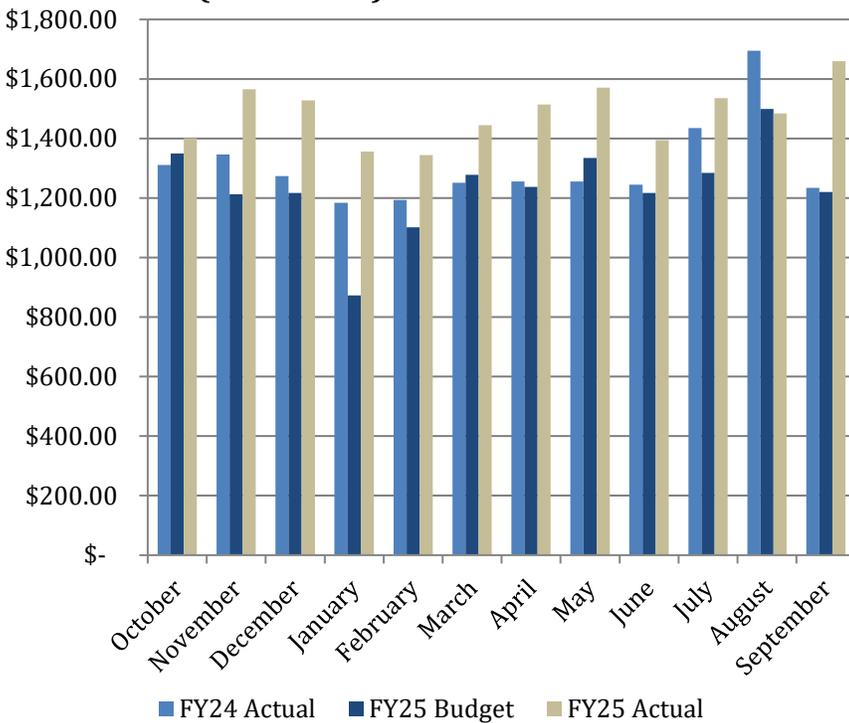
Trend:

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 2025 increased by 20.1% over the budgeted amount and 13.5% 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 2024 Actual: \$15,680,401
 FY 2025 Budget: \$14,824,750
 FY 2025 Actual: \$17,801,339

Monthly Totals: Budget vs. Actuals (Thousands)

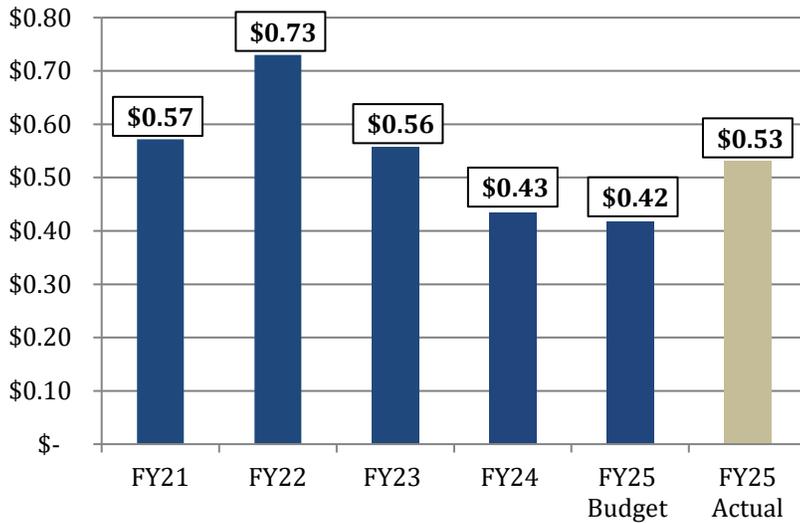


LEON COUNTY GOVERNMENT

» 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.

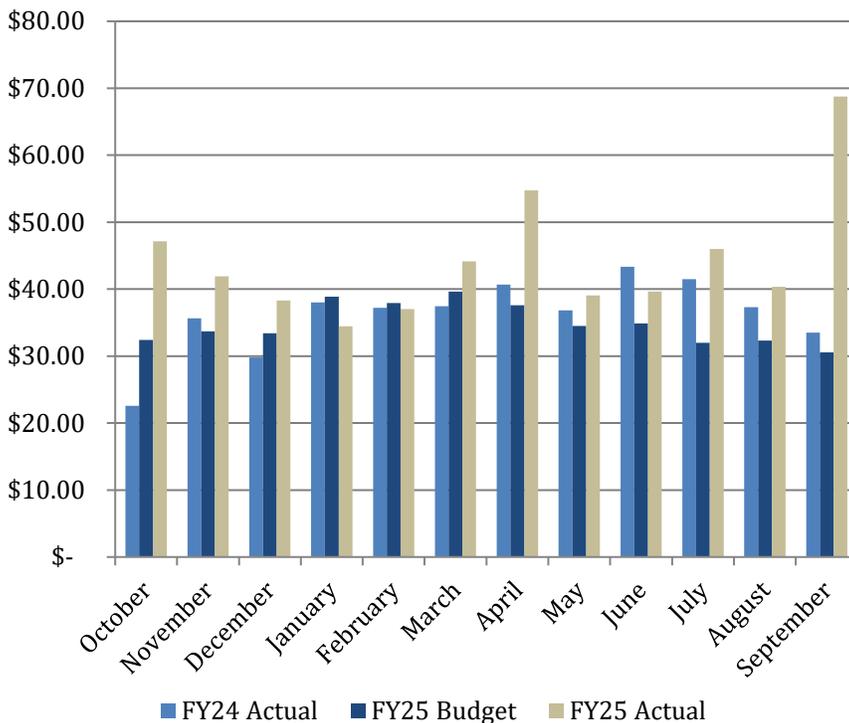
Trend:

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

FY 2025 revenues came in 27.2% higher than the budgeted and 22.5% higher than prior year collections. This increase can be attributed to the higher number of pre and post assignments such as alcohol and urinalysis tests administered. However, the courts continue to authorize the fees to accrue, be waived, or for the probationers to be civil judged which could reduce future fee collections.

FY 2024 Actual: \$433,898
 FY 2025 Budget: \$417,905
 FY 2025 Actual: \$531,537

Monthly Totals: Budget vs. Actuals (Thousands)

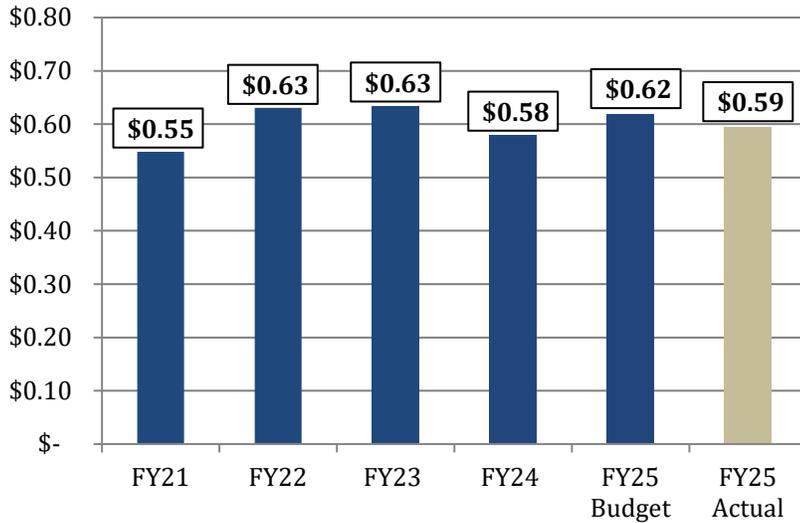


LEON COUNTY GOVERNMENT

» 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.

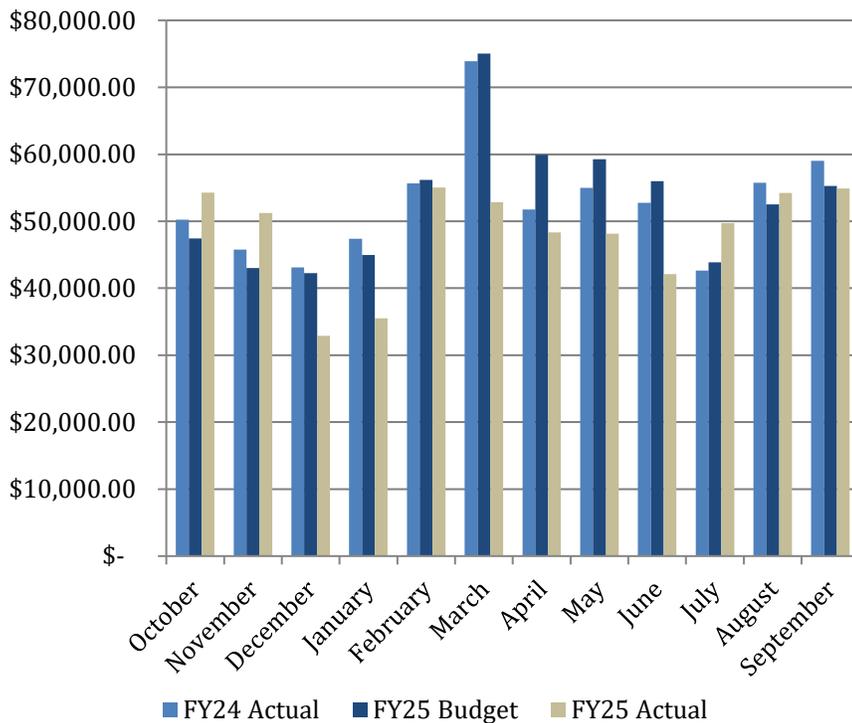
In FY 2024 the County collected \$579,236 in these fees but expended more than \$11.84 million on behalf of the State Court system in compliance with Article V requirements.

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 2021. The FY 2022, 2023, 2024 collections reflect a return to pre-covid levels. The FY 2025 collections increased by 2.6% 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 2024 Actual: \$579,236
 FY 2025 Budget: \$618,450
 FY 2025 Actual: \$594,237

Monthly Totals: Budget vs. Actuals (Thousands)



LEON COUNTY GOVERNMENT

»»» FY 2025 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY (Unaudited)

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY25</u> <u>Adj. Budget</u>	<u>FY25</u> <u>Expenditures</u>	<u>FY25 Budget</u> <u>\$ Balance</u>	<u>FY25 Budget</u> <u>% Bal. Remaining</u>
<i>Board of County Commissioners</i>						
<u>County Commission</u>						
001	100	County Commission	2,070,781	2,070,780	1	0.00%
001	101	District 1 ¹	19,675	17,242	2,433	12.37%
001	102	District 2	23,500	19,672	3,828	16.29%
001	103	District 3	23,500	20,252	3,248	13.82%
001	104	District 4	23,500	13,195	10,305	43.85%
001	105	District 5	23,500	15,936	7,564	32.19%
001	106	At Large District 6	23,500	17,298	6,202	26.39%
001	107	At Large District 7	23,500	10,489	13,011	55.37%
001	108	Commissioners Account	34,164	34,163	1	0.00%
Subtotal:			2,265,620	2,219,027	46,593	2.06%
<i>County Administration</i>						
<u>County Administration</u>						
001	110	County Administration	1,884,640	1,884,640	0	0.00%
<u>Strategic Initiatives</u>						
001	115	Strategic Initiatives	896,386	792,107	104,279	11.63%
001	116	Community and Media Relations	1,226,616	1,132,767	93,849	7.65%
<u>Emergency Management</u>						
125	864	Emergency Management ²	126,611	125,302	1,309	1.03%
125	952033	Emergency Management Base Grant - Federal ²	118,716	118,716	0	0.00%
125	952032	Emergency Management Base Grant - State ²	170,056	170,056	0	0.00%
130	180	Enhanced 911	1,737,560	1,328,340	409,220	23.55%
<u>Human Resources</u>						
001	160	Human Resources	1,757,002	1,656,332	100,670	5.73%
<u>Volunteer Services</u>						
001	113	Volunteer Center	146,081	146,081	0	0.00%
<u>Purchasing</u>						
001	140	Procurement	588,569	566,708	21,861	3.71%
001	141	Warehouse	133,585	116,647	16,938	12.68%
<u>Real Estate Management</u>						
001	156	Real Estate Management	575,718	479,066	96,652	16.79%
Subtotal:			9,361,540	8,516,761	844,779	9.02%
<i>Office of Information Technology</i>						
001	171	Management Information Systems	9,876,991	9,754,018	122,973	1.25%
001	411	Public Safety Complex Technology	269,105	220,499	48,606	18.06%
001	421	Geographic Information Services	2,378,500	2,315,505	62,995	2.65%
Subtotal:			12,524,596	12,290,022	234,574	1.87%
<i>County Attorney</i>						
001	120	County Attorney	2,616,759	1,933,144	683,615	26.12%
Subtotal:			2,616,759	1,933,144	683,615	26.12%
<i>Department of Public Works</i>						
<u>Support Services</u>						
106	400	Support Services	745,159	626,394	118,765	15.94%
<u>Operations</u>						
106	431	Transportation	6,113,370	4,685,780	1,427,590	23.35%
106	432	Right-of-Way	4,122,238	3,310,459	811,779	19.69%
123	433	Stormwater Maintenance	4,712,678	3,767,990	944,688	20.05%
001	216	Mosquito Control	762,282	652,767	109,515	14.37%
125	214	Mosquito Control Grant ²	102,862	68,808	34,054	33.11%

LEON COUNTY GOVERNMENT

»»» FY 2025 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY (Unaudited)

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY25</u> <u>Adj. Budget</u>	<u>FY25</u> <u>Expenditures</u>	<u>FY25 Budget</u> <u>\$ Balance</u>	<u>FY25 Budget</u> <u>% Bal. Remaining</u>
		<u>Engineering Services</u>				
106	414	Engineering Services	4,851,809	4,253,753	598,056	12.33%
		<u>Fleet Maintenance</u>				
505	425	Fleet Maintenance	5,009,245	5,009,173	72	0.00%
		Subtotal:	26,419,643	22,375,125	4,044,518	15.31%
<u>Department of Development Support & Environmental Mgt</u>						
		<u>Building Inspection</u>				
120	220	Building Inspection	2,501,011	2,149,879	351,132	14.04%
		<u>Environmental Compliance</u>				
121	420	Environmental Compliance	1,806,540	1,324,695	481,845	26.67%
		<u>Development Services</u>				
121	422	Development Services	978,136	836,466	141,670	14.48%
		<u>Code Compliance Services</u>				
121	423	Permit Compliance	636,598	429,593	207,005	32.52%
		<u>Support Services</u>				
121	424	Support Services	646,744	548,541	98,203	15.18%
		<u>DEP Storage Tank²</u>				
125	866	DEP Storage Tank	254,053	241,744	12,309	4.84%
		Subtotal:	6,823,082	5,530,919	1,292,163	18.94%
<u>Department of PLACE</u>						
		<u>Planning Department</u>				
001	817	Planning Department	1,137,726	805,217	332,509	29.23%
		Subtotal:	1,137,726	805,217	332,509	29.23%
<u>Office of Management and Budget</u>						
		<u>Management and Budget</u>				
001	130	Office of Management and Budget	1,045,991	966,604	79,387	7.59%
		<u>Risk Management</u>				
501	132	Risk Management	251,000	251,000	0	0.00%
501	821	Workers Compensation Management / Insurance	6,538,962	4,913,644	1,625,318	24.86%
		Subtotal:	7,835,953	6,131,248	1,704,705	21.75%
<u>Division of Tourism</u>						
160	301	Administration	948,765	647,246	301,519	31.78%
160	302	Advertising	2,108,181	1,239,451	868,730	41.21%
160	303	Marketing	4,617,929	3,312,915	1,305,014	28.26%
160	304	Special Projects	800,000	713,142	86,858	10.86%
		Subtotal:	8,474,875	5,912,754	2,562,121	30.23%
<u>Office of Public Safety</u>						
		<u>Emergency Medical Services</u>				
135	185	Emergency Medical Services	31,372,746	31,372,746	0	0.00%
		<u>Animal Services</u>				
140	201	Animal Services	2,215,935	2,195,513	20,422	0.92%
		Subtotal:	33,588,681	33,568,259	20,422	0.06%
<u>Office of Library Services</u>						
		<u>Library Services</u>				
001	240	Policy, Planning & Operations	693,379	666,299	27,080	3.91%
001	241	Public Library Services	6,330,086	6,226,829	103,257	1.63%
		Subtotal:	7,023,465	6,893,128	130,337	1.86%

LEON COUNTY GOVERNMENT

»»» FY 2025 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY (Unaudited)

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY25</u> <u>Adj. Budget</u>	<u>FY25</u> <u>Expenditures</u>	<u>FY25 Budget</u> <u>\$ Balance</u>	<u>FY25 Budget</u> <u>% Bal. Remaining</u>
<i>Office of Intervention & Detention Alternatives</i>						
<u>County Probation</u>						
111	542	County Probation	1,505,464	1,236,009	269,455	17.90%
<u>Supervised Pretrial Release</u>						
111	544	Pretrial Release	1,916,991	1,465,396	451,595	23.56%
<u>Drug & Alcohol Testing</u>						
111	599	Drug and Alcohol Testing	193,914	166,214	27,700	14.28%
<u>FDLE JAG Grant Pretrial²</u>						
125	982067	FDLE JAG Grant FY22-23	348,654	0	348,654	100.00%
125	982068	FDLE JAG Grant FY23-24	149,040	149,040	0	0.00%
Subtotal:			4,114,063	3,016,659	1,097,404	26.67%
<i>Office of Human Services & Community Partnerships</i>						
<u>Veteran Services</u>						
001	390	Veteran Services	414,902	340,526	74,376	17.93%
<u>Health & Human Services</u>						
001	370	Social Service Programs	8,451,433	8,367,882	83,551	0.99%
<u>Health Department</u>						
001	190	Health Department	247,381	247,381	0	0.00%
<u>Primary Health Care</u>						
001	971	Primary Health Care	2,106,095	2,060,829	45,266	2.15%
<u>Housing Services</u>						
001	371	Housing Services	628,747	580,493	48,254	7.67%
125	932019	HFA Emergency Repairs Program	127,314	80,567	46,747	36.72%
<u>SHIP 2021-2023</u>						
124	932059	SHIP 2022-2025	552,742	552,742	0	0.00%
124	932080	SHIP 2023-2026	1,075,397	1,005,285	70,112	6.52%
124	932081	SHIP 2024-2027	819,889	69,029	750,860	91.58%
Subtotal:			14,296,586	13,224,167	1,072,418	7.50%
<i>Office of Resource Stewardship</i>						
<u>Office of Sustainability</u>						
001	127	Office of Sustainability	322,418	257,267	65,151	20.21%
<u>Facilities Management</u>						
001	150	Facilities Management	9,769,568	9,769,568	0	0.00%
<u>Detention Center Maintenance</u>						
001	152	Maintenance	3,100,005	3,017,053	82,952	2.68%
<u>Public Safety Complex</u>						
001	410	Public Safety Complex	1,977,216	1,864,182	113,034	5.72%
<u>County Government Annex</u>						
165	154	Courthouse Annex	629,093	581,832	47,261	7.51%
<u>Huntington Oaks Plaza Operating</u>						
166	155	Huntington Oaks Plaza	113,384	46,208	67,176	59.25%
<u>Cooperative Extension</u>						
001	361	Extension Education	527,806	527,806	0	0.00%
<u>Parks & Recreation</u>						
140	436	Parks & Recreation	4,634,690	4,115,034	519,656	11.21%
<u>Solid Waste</u>						
401	416	Yard Waste	484,040	472,026	12,014	2.48%
401	437	Rural Waste Collection Centers	941,800	929,735	12,065	1.28%
401	441	Transfer Station Operations	14,373,332	14,122,638	250,694	1.74%
401	442	Landfill (Solid Waste Management Facility)	710,483	621,910	88,573	12.47%
401	443	Hazardous Waste	926,064	636,754	289,310	31.24%
Subtotal:			38,509,899	36,962,014	1,547,885	4.02%

LEON COUNTY GOVERNMENT

»»» FY 2025 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY (Unaudited)

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY25</u> <u>Adj. Budget</u>	<u>FY25</u> <u>Expenditures</u>	<u>FY25 Budget</u> <u>\$ Balance</u>	<u>FY25 Budget</u> <u>% Bal. Remaining</u>
<u>Constitutional Officers</u>³						
<u>Clerk of the Circuit Court</u>						
001	132	Clerk Finance	3,037,119	3,037,119	0	0.00%
110	537	Circuit Court Fees	498,919	498,919	0	0.00%
<u>Property Appraiser</u>						
001	512	Property Appraiser	6,712,518	6,689,507	23,011	0.34%
<u>Sheriff</u>						
110	510	Law Enforcement	62,767,053	62,767,053	0	0.00%
110	511	Corrections	49,468,728	49,468,728	0	0.00%
<u>Tax Collector</u>						
001	513	General Fund Property Tax Commissions	6,934,096	6,934,096	0	0.00%
123	513	Stormwater Utility Non Ad-Valorem	74,768	74,180	588	0.79%
135	513	Emergency Medical Services MSTU	367,109	342,080	25,029	6.82%
145	513	Fire Service Fee	77,853	77,853	0	0.00%
162	513	Special Assessment Paving	4,449	2,561	1,888	42.43%
164	513	Sewer Services Assessment	12,114	11,481	633	5.23%
401	513	Landfill Non-Ad Valorem	36,713	31,734	4,979	13.56%
<u>Supervisor of Elections</u>						
060	520	Voter Registration	4,025,224	4,025,224	0	0.00%
060	521	Elections	2,094,554	2,094,554	0	0.00%
Subtotal:			136,111,217	136,055,089	56,128	0.04%
<u>Judicial Officers</u>						
<u>Court Administration</u>						
001	540	Court Administration	356,551	314,966	41,585	11.66%
001	547	Guardian Ad Litem	20,657	13,312	7,345	35.56%
110	532	State Attorney	100,026	100,026	0	0.00%
110	533	Public Defender	120,192	96,427	23,765	19.77%
110	555	Legal Aid	257,500	257,500	0	0.00%
114	586	Teen Court	50,705	47,649	3,056	6.03%
117	509	Alternative Juvenile Program	61,343	61,098	245	0.40%
117	546	Law Library	28,595	0	28,595	100.00%
117	548	Judicial/Article V Local Requirements	151,590	79,760	71,830	47.38%
117	555	Legal Aid	44,000	44,000	0	0.00%
Subtotal:			1,191,159	1,014,738	176,421	14.81%

LEON COUNTY GOVERNMENT

»»» FY 2025 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY (Unaudited)

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY25</u> <u>Adj. Budget</u>	<u>FY25</u> <u>Expenditures</u>	<u>FY25 Budget</u> <u>\$ Balance</u>	<u>FY25 Budget</u> <u>% Bal. Remaining</u>
<u>Non-Operating</u>						
<u>Line Item Funding</u>						
001	888	Line Item Funding	397,759	397,759	0	0.00%
160	888	Council on Culture and Arts Regranting	1,902,640	1,902,639	1	0.00%
<u>City of Tallahassee</u>						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,776,840	1,729,969	46,871	2.64%
145	838	City Payment, Tallahassee (Fire Fees)	11,554,681	9,701,096	1,853,585	16.04%
164	838	City Payment, Tallahassee (Sewer Services)	601,502	563,954	37,548	6.24%
<u>Other Non-Operating</u>						
001	278	Summer Youth Employment	75,378	65,099	10,279	13.64%
001	403	Blueprint ⁴	481,438	(1,972)	483,410	100.41%
001	529	800 MHZ System Maintenance	2,165,457	2,165,457	0	0.00%
001	820	Insurance Audit, and Other Expenses	1,224,847	1,224,846	1	0.00%
001	831	Tax Deed Applications	45,000	0	45,000	100.00%
001	972	CRA-TIF Payment	3,614,189	3,614,189	0	0.00%
110	507	Consolidated Dispatch Agency (CDA)	3,920,075	3,920,075	0	0.00%
110	508	Diversionary Program	320,000	32,059	287,941	89.98%
110	620	Juvenile Detention Payment - State	1,375,770	1,117,462	258,308	18.78%
116	800	Drug Abuse	98,135	0	98,135	100.00%
145	843	Volunteer Fire Department	482,479	462,790	19,689	4.08%
502	900	Communications Control	2,188,128	1,539,092	649,036	29.66%
<u>Interdepartmental Billing</u>						
		Countywide Automation	1,060,865	1,060,824	41	0.00%
		Indirects (Internal Cost Allocations)	9,624,000	9,624,000	0	0.00%
		Risk Allocations	2,229,646	2,229,646	0	0.00%
		<u>Subtotal:</u>	45,138,829	41,348,985	3,789,844	8.40%
Total Operating			308,947,224	294,016,022	14,931,202	4.83%
Total Non-Operating			45,138,829	41,348,985	3,789,844	8.40%
Total CIP			133,669,825	35,528,367	98,141,458	73.42%
Total CIP - Grants			34,749,117	15,573,338	19,175,779	55.18%
Operating Grants			3,347,640	2,432,249	915,391	27.34%
Non-Operating Grants⁵			13,726,374	6,502,723	7,223,651	52.63%
Total Debt Service			5,201,091	5,201,090	1	0.00%
Total Reserves			11,816,277	1,800,023	10,016,254	84.77%
TOTAL NET EXPENDITURES:			556,596,377	402,402,798	154,193,579	27.70%

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 2025 Annual Performance and Financial Report

» Fund Balance

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

Org	Fund Title	FY23	FY24	FY25	FY26	FY26
		Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
General & Fine and Forfeiture Funds						
001	General Fund (E)	46,945,573	40,745,948	39,818,322	5,650,023	34,168,299
110	Fine and Forfeiture Fund (E)	7,012,686	11,065,635	13,225,309	2,752,818	10,472,491
	Subtotal:	53,958,259	51,811,584	53,043,630	8,402,841	44,640,789
Special Revenue Funds						
106	County Transportation Trust Fund (F)	5,312,957	7,464,285	6,721,521	500,000	6,221,521
111	Probation Services Fund (G)	1,112,741	1,804,539	2,702,101	600,000	2,102,101
114	Teen Court Fund	0	0	0	0	0
116	Drug Abuse Trust Fund	198,328	236,969	269,432	62,320	207,112
117	Judicial Programs Fund	531,202	542,976	507,193	88,939	418,254
120	Building Inspection Fund (H)	2,951,680	2,892,786	2,546,354	1,457,170	1,089,184
121	Development and Environmental Services Fund (H)	2,028,784	3,412,460	3,965,140	800,000	3,165,140
123	Stormwater Utility Fund (I)	1,920,204	2,931,378	2,264,896	0	2,264,896
124	SHIP Trust Fund	0	0	0	0	0
125	Grants (J)	0	1,131	31,123	31,123	0
126	Non-Countywide General Revenue Fund (K)	2,280,356	331,274	0	0	0
127	Grants (L)	188,260	215,672	92,287	4,000	88,287
130	9-1-1 Emergency Communications Fund (M)	0	182,820	692,113	430,000	262,113
131	Radio Communications Systems Fund (N)	167,750	176,092	183,553	0	183,553
135	Emergency Medical Services Fund	10,185,066	15,524,853	20,268,736	5,226,703	15,042,033
137	American Recovery Plan Act (ARPA) Fund (L)	3,367,584	1,955,725	614,861	614,861	0
140	Municipal Services Fund (O)	1,345,969	3,498,776	3,159,505	23,000	3,136,505
145	Fire Services Fund	1,307,636	1,521,050	1,549,187	206,650	1,342,537
160	Tourism (1st-5th Cents) (P)	5,882,297	6,072,368	6,126,507	3,087,415	3,039,092
160	Tourism (P)		547,561	209,262	0	209,262
164	Killearn Lakes Unit I and II Sewer	32,208	43,159	65,176	0	65,176
165	Leon County Gov't Annex Operating Fund (Q)	2,460,166	2,744,332	3,184,411	1,485,118	1,699,293
166	Lake Jackson Town Center Fund	555,986	808,928	1,075,634	500,512	575,122
	Subtotal:	41,829,175	52,909,133	56,228,990	15,117,811	41,111,179
Capital Projects Funds (R)						
305	Capital Improvements Fund (S)	37,986,592	37,046,178	39,450,411	34,681,512	4,768,899
306	Gas Tax Transportation Fund (T)	15,088,950	9,912,391	11,128,319	7,657,138	3,471,181
308	Local Option Sales Tax Fund	4,079,332	2,492,633	1,757,698	1,906,478	-148,780
309	Local Option Sales Tax Extension Fund	1,568,821	933,382	860,649	613,039	247,610
324	Supervisor of Elections Building	62,114	47,838	49,870	45,835	4,035
330	9-1-1 Capital Projects Fund (M)	4,335,495	4,487,019	4,056,991	318,791	3,738,200
351	Sales Tax Extension 2020 (U)	12,443,098	13,295,631	14,333,621	12,813,252	1,520,369
352	Sales Tax Ext. 2020 JPA Agreement with L.I.F.E. (U)	9,389,597	11,252,840	15,532,572	12,112,497	3,420,075
	Subtotal:	84,953,997	79,467,913	87,170,130	70,148,542	17,021,588
Enterprise Funds						
401	Solid Waste Fund (V)	-3,251,042	-2,011,554	522,936	12,992,946	-12,470,010
	Subtotal:	-3,251,042	-2,011,554	522,936	12,992,946	-12,470,010
Internal Service Funds						
501	Insurance Service Fund (W)	1,692,926	4,599,522	5,188,373	162,621	5,025,752
502	Communications Trust Fund	160,140	979,799	1,807,571	120,000	1,687,571
505	Motor Pool Fund (X)	590,533	542,787	0	0	0
	Subtotal:	2,443,599	6,122,108	6,995,943	282,621	6,713,322
TOTAL:		179,933,989	188,299,184	203,961,631	106,944,761	97,016,869

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 FY 2026 budget process and FY 2025 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY 2025 estimated balance less the FY 2026 appropriated fund balance.
- E. The FY 2024 and FY 2025 balances reflects the use of \$9.5 and \$1.8 million, respectively, 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. Reimbursement of these expenditures are anticipated in FY 2026, as the Federal Government shutdown in 2025 impacted FEMA's review timelines. These costs are offset by revenue increases related to property tax collection received above the budgeted 95% statutory budgeting requirement, and additional FEMA reimbursements for Hurricanes Helene and Idalia. The beginning unreserved fund balance for the FY 2026 budget reflects the operating carry forwards and the establishment of the \$4.7 million in catastrophe reserve funding as required by policy for unforeseen events such as hurricanes.
- F. The decline in the County Transportation Trust fund is directly related to the mid-year appropriation of \$4.3 million in available fund balance as part of a fund sweep to support the transportation capital program as approved during the FY 2026 budget development process. This was offset by the under expenditure of the budget due primarily to staff vacancies in a tight labor market. An additional \$500,000 in available fund balance was appropriated in FY 2026 to provide continued support for roadway maintenance.
- 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 and increased revenue collections for pre and post assignments such as alcohol and urinalysis tests. The FY 2026 unreserved balance reflects the appropriation of \$600,000 in available fund balance to support program operations.
- H. The Building Inspection Fund balance reflects the use of reserves to support FY 2025 operating expenses due to a decline in permitting activity following the low interest rate environment enacted by the Federal Reserve to compact the impacts of the COVID pandemic on the economy. The slight increase in FY 2025 fund balance for the Development and Environmental Services fund is attributed to the under expenditure of personnel budgets due to staff vacancies. As permitting activity is expected to continue to decline in FY 2026, available fund balances for these funds are used to support operations and ensure consistent staffing levels are maintained.
- I. The decrease in the FY 2025 Stormwater Utility Fund reflects the use of \$1.8 million in available fund reserves to support the County's capital program as part of a capital fund sweep approved during the FY 2026 budget process. This is offset by 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. The continued decline in FY 2025 is attributed to a reduction in state shared and 1/2 cent sales tax revenues due to shifts in consumer spending.
- L. This fund is used to separate grants that are interest bearing grants. The ARPA balance reflects the remaining revenue replacement funds which were allocated to support homelessness 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 2025 balance reflects the midyear appropriation of \$1.7 million in available fund reserves as part of a fund sweep to support the parks capital maintenance program as approved during the FY 2026 budget development process, offset by 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 2025 balance reflects increased revenue due to inventory of hotel rooms, increased hotel room rates, and hosting Bicentennial events such as the Florida High School Athletic Association Cross country Championships at Apalachee Regional Park.
- Q. The increase in the FY 2025 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 2025 fund balance reflects the \$11.4 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 2026 reflects available reserves for future appropriation to support the capital improvement program.
- T. The FY 2025 fund balance reflects the \$3.9 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 2025 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 2025 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 2026 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 2025 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 2025 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	10	6.1%	10,243,610	4,084,086	39.9%	6,159,524
General Government	32	16.1%	27,156,422	8,163,303	30.1%	18,993,119
Health and Safety	7	14.7%	24,739,898	7,376,831	29.8%	17,363,067
Physical Environment	25	38.1%	64,171,472	13,478,338	21.0%	50,693,134
Transportation	17	25.0%	42,107,540	17,999,146	42.7%	24,108,394
TOTAL	91	100%	\$168,418,942	\$51,101,704	30.3%	\$117,317,238

Notes: Projects listed in the report were fully funded in FY 2025. All unspent capital project funds were carry forward into the FY 2026 budget in order to complete the projects. To ensure some FY 2026 capital projects were not delayed due to supply chain difficulties, the following amounts were advanced funded in FY 2025: \$4 million in general revenue fund for replacement of vehicles and equipment, Sheriff capital maintenance for the Detention Facility and funding for building mechanical repairs, infrastructure improvements, building general maintenance and renovations, and future projects; \$1,787,062 from Stormwater Maintenance for replacement vehicles and equipment and future projects, \$1,660,531 from the Municipal Services Fund for replacement vehicles and equipment, Parks and Greenways capital maintenance, and future projects; and \$3,919,184 in Capital Improvement Fund fund balance. There is \$3,887,523 from the Transportation Trust Fund and \$416,142 in available fund balance from Gas Tax Capital Projects for the purchase of replacement equipment and vehicles, community safety and mobility, and stormwater infrastructure, preventative maintenance, and future projects; \$374,000 in Local Option Sales Tax available fund balance to support ongoing renovations at the Leon County Detention Facility.

1. Culture and Recreation: A total of 39.9% of the funding for capital projects in Culture and Recreation was expended. This includes improvements to boat landings, playground equipment, Apalachee Regional and Chaires parks. Funding was also used for the capital maintenance of County parks and greenways.
2. General Government: A total of 30.1% of the funding for capital projects in General Government was expended. This includes vehicle replacements, Courthouse and the Leon County Government Annex building renovations and repairs. Funding was also used for building improvements, roofing repairs and County technology infrastructure.
3. Health and Safety: A total of 29.8% of the funding for capital projects in Health and Safety was expended. This includes repairs to the Detention Center, Public Safety Complex and ambulance and equipment purchases for Emergency Medical Services.
4. Physical Environment: A total of 21.0% of the funding for capital projects in Physical Environment was expended. This includes the Transfer Station improvements and Solid Waste heavy equipment replacement. Other projects include the septic-to-sewer projects funded with 50% state matching grant dollars, as well as funding for GIS incremental basemap updates, water quality enhancements, stormwater improvements, stormwater pond repairs and vehicle replacements.
5. Transportation: A total of 42.7% 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 2025 Annual Performance and Financial Report

CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
045001	Apalachee Regional Park	696,596	371,026	53.26%	325,570
086085	Essential Libraries Initiative	2,520,479	2,520,479	100.00%	-
043007	Fred George Park*	73,258	3,156	4.31%	70,102
046009	Greenways Capital Maintenance	1,357,358	117,474	8.65%	1,239,884
076011	Library Services Technology	569,031	202,903	35.66%	366,128
091007	L.I.F.E. Boat Landing Enhancements & Upgrades	264,859	87,145	32.90%	177,714
091010	L.I.F.E. Recreational Amenities	938,626	53,966	5.75%	884,660
046007	New Parks/Greenways Vehicles and Equipment	122,319	118,289	96.71%	4,030
046001	Parks Capital Maintenance	1,894,609	322,715	17.03%	1,571,894
047001	St. Marks Headwaters Greenway *	1,806,475	286,933	15.88%	1,519,542
TOTAL CULTURE AND RECREATION		10,243,610	4,084,086	39.87%	6,159,524

GENERAL GOVERNMENT

086011	Architectural & Engineering Services	60,000	28,341	47.24%	31,659
086079	Building General Maintenance and Renovations	4,273,477	1,440,982	33.72%	2,832,495
086078	Building Infrastructure and Improvements	3,765,922	666,932	17.71%	3,098,990
086077	Building Mechanical Repairs and Improvements	3,640,958	427,984	11.75%	3,212,974
086076	Building Roofing Repairs and Replacements	553,311	303,885	54.92%	249,426
076008	County Compute Infrastructure	1,419,672	289,869	20.42%	1,129,803
086027	Courthouse Renovations	354,140	34,250	9.67%	319,890
086016	Courthouse Security	76,654	28,252	36.86%	48,402
086007	Courtroom Minor Renovations	99,927	88,793	88.86%	11,134
076023	Courtroom Technology	421,305	238,234	56.55%	183,071
076001	Financial Hardware and Software	539,969	143,206	26.52%	396,763
026010	Fleet Management Shop Equipment	172,980	-	0.00%	172,980
086017	General Furnishings	345,388	23,158	6.70%	322,230
026003	General Vehicle/Equipment Replacement	1,803,473	498,497	27.64%	1,304,976
951066	HMGP LCSO Admin Building *	1,273,371	1,273,371	100.00%	-
076065	Justice Information System (JIS) Upgrade	1,025,097	131,978	12.87%	893,119
091004	L.I.F.E. Miccosukee Sense of Place	397,491	53,537	13.47%	343,954
083002	Lake Jackson Town Center	500,512	-	0.00%	500,512
076066	Large Application Upgrades	565,912	-	0.00%	565,912
086025	Leon County Government Annex	1,827,400	526,561	28.81%	1,300,839
076042	Mobile Devices	25,000	6,963	27.85%	18,037
076051	Public Defender Technology	166,674	65,707	39.42%	100,967
076061	Records Management	254,870	151,683	59.51%	103,188
076067	Remote Server Center (RSC) Improvements	165,750	-	0.00%	165,750
086081	Solar Arrays on County Buildings	260,032	-	0.00%	260,032
076047	State Attorney Technology	296,216	213,758	72.16%	82,458
086084	SOE Building Capital Improvements	45,835	-	0.00%	45,835
076005	Supervisor of Elections Technology	50,000	49,972	99.94%	28
076022	Technology In Chambers	50,000	43,814	87.63%	6,186
086065	Tourism Building	2,081,750	923,036	44.34%	1,158,714
076024	User Computer Upgrades	585,954	510,542	87.13%	75,412
096028	Voting Equipment Replacement	57,382	-	0.00%	57,382
TOTAL GENERAL GOVERNMENT		27,156,422	8,163,303	30.06%	18,993,119

* 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	251,845	177,291	70.40%	74,554
026014	EMS Vehicle & Equipment Replacement	6,843,041	2,456,402	35.90%	4,386,639
086067	Medical Examiner Facility	60,000	14,078	23.46%	45,922
026021	New EMS Vehicles & Equipment	648,570	31,570	4.87%	617,000
096016	Public Safety Complex	1,882,100	7,050	0.37%	1,875,050
076069	Public Safety Complex Technology	536,322	31,015	5.78%	505,307
086031	Sheriff Facilities Capital Maintenance	14,518,020	4,659,425	32.09%	9,858,595
TOTAL HEALTH AND SAFETY		24,739,898	7,376,831	29.82%	17,363,067

PHYSICAL ENVIRONMENT

054011	Baum Road Drainage Improvement	1,041,920	633,721	60.82%	408,199
062007	Belair-Annawood Septic to Sewer *	702,372	73,731	10.50%	628,641
067003	Blueprint 2020 Water Quality & Stormwater	2,112,500	-	0.00%	2,112,500
927130	FDEP Springs Restoration Pilot Project *	1,420,222	780,000	54.92%	640,222
927128	FDEP Springs Restoration Incentive Project *	186,082	27,492	14.77%	158,590
063005	Fords Arm - Lexington Pond Retrofit	255,118	16,411	6.43%	238,707
076009	Geographic Information Systems	409,000	337,275	82.46%	71,725
076060	GIS Incremental Basemap Update	368,500	368,500	100.00%	-
036042	Hazardous Waste Vehicles & Equipment	70,000	-	0.00%	70,000
036019	Household Hazardous Waste Improvements	118,266	-	0.00%	118,266
064001	Killearn Acres Flood Mitigation	210,670	-	0.00%	210,670
061001	Lake Henrietta Renovations	425,000	-	0.00%	425,000
036043	Landfill Closure	17,955,764	-	0.00%	17,955,764
091008	L.I.F.E. Private to Public Dirt Road Improvement	500,000	-	0.00%	500,000
091009	L.I.F.E. Stormwater & Flood Relief	335,567	-	0.00%	335,567
062008	NE Lake Munson Septic to Sewer *	4,622,579	3,919,618	84.79%	702,961
076015	Permit & Enforcement Tracking System	444,704	326,238	73.36%	118,466
036033	Rural Waste Vehicle & Equipment Replacement	14,000	-	0.00%	14,000
036003	Solid Waste Heavy Equipment/Vehicle Replacement	290,019	147,311	50.79%	142,708
067006	Stormwater Infrastructure Preventative Maintenance	4,277,534	787,115	18.40%	3,490,419
066026	Stormwater Pond Repairs	1,097,623	5,658	0.52%	1,091,965
026004	Stormwater Vehicle/Equipment Replacement	1,379,253	206,759	14.99%	1,172,494
036010	Transfer Station Heavy Equipment Replacement	510,500	-	0.00%	510,500
036023	Transfer Station Improvements	877,901	411,098	46.83%	466,803
062003	Woodville Sewer Project *	24,546,378	5,437,411	22.15%	19,108,967
TOTAL PHYSICAL ENVIRONMENT		64,171,472	13,478,338	21.00%	50,693,134

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

LEON COUNTY GOVERNMENT

»»» FY 2025 Annual Performance and Financial Report

TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
026015	Arterial & Collector Roads Pavement Markings	201,216	154,843	76.95%	46,373
056001	Arterial/Collector and Local Road Resurfacing	12,940,991	3,865,288	29.87%	9,075,703
056005	Community Safety & Mobility	477,165	110,953	23.25%	366,212
051010	FDOT SRTS Canyon Creek Sidewalk *	194,550	-	0.00%	194,550
057001	Intersection and Safety Improvements *	3,915,607	2,213,245	56.52%	1,702,362
091006	L.I.F.E. Neighborhood Enhancements & Transportation Safety	232,869	232,315	99.76%	554
091003	L.I.F.E. Rural Rd Safety Stabilization	182,733	44,403	24.30%	138,330
091005	L.I.F.E. Street Lighting	549,952	120,428	21.90%	429,524
055010	Magnolia Drive Multi-Use Trail *	7,683,957	5,640,303	73.40%	2,043,654
065005	Maylor Road Stormwater Improvements	451,523	-	0.00%	451,523
057918	Miccosukee Road Bridge Replacement	3,191,330	2,952,468	92.52%	238,862
053011	DOT Old Bainbridge Road at CC NW *	815,472	-	0.00%	815,472
026006	Open Graded Cold Mix Maintenance/Resurfacing	215,605	215,605	100.00%	-
056011	Public Works Design and Engineering Services	142,097	137,458	96.74%	4,639
026005	Public Works Vehicle/Equipment Replacement	2,613,106	782,968	29.96%	1,830,138
056013	Sidewalk Program	8,277,022	1,506,525	18.20%	6,770,497
051008	Springhill Road Bridge Rehabilitation	22,345	22,345	100.00%	-
TOTAL TRANSPORTATION		42,107,540	17,999,146	42.75%	24,108,394

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

LEON COUNTY FISCAL YEAR 2025 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 \$51 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 2025 Annual Grants Program Summary includes 51 active grants. Of those 51 grants, 31% are federal grants, 49% are state grants and 20% are private grants from foundations, endowments, or other private sources. Due to the substantial amount of funding associated with the Florida Department of Environmental Protection Septic-to-Sewer grants, approximately 49% of the FY 2025 funding is state. US Treasury funds, and the Florida Department of Transportation federal pass-through funds from the Federal Highway Administration make up approximately 31%. The remaining grants are private at approximately 20%. (See Chart 2a)

Additionally, there is grant activity associated with substantial reimbursements from FEMA related to Hurricanes Debby and Helene and the May 10th tornadoes. Total reimbursement amount is estimated to exceed \$8.9 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 state and federal lobbyists 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 fiscal year 2025 is \$5.29 to \$1; excluding the septic to sewer grants which require significant one-to-one dollar match, the leveraging ratio would be \$21.52 to \$1.

Budget by Administering Department				
Department	% of Total Grants	FY25 Budget	FY25 Expended	Balance
Administration	8.60%	\$4,459,177	\$1,885,504	\$2,573,673
Dev. Support & Environmental Management	0.49%	\$254,053	\$241,744	\$12,309
Emergency Medical Services	0.47%	\$245,500	\$109,500	\$136,000
Library Services	1.62%	\$837,727	\$661,096	\$176,631
Human Services and Community Partnerships	9.33%	\$4,832,639	\$2,885,978	\$1,946,661
Resource Stewardship	4.19%	\$2,171,236	\$431,356	\$1,739,880
Public Works	74.55%	\$38,635,086	\$18,163,522	\$20,471,564
Intervention & Detention Alternatives	0.42%	\$215,441	\$129,610	\$85,831
Judicial	0.17%	\$88,420	\$0	\$88,420
Miscellaneous	0.16%	\$83,852	\$0	\$83,852
SUBTOTAL:	100%	\$51,823,131	\$24,508,311	\$27,314,820
Minus Operating (e.g. Mosquito Control)		\$3,347,640	\$2,432,249	\$915,391
TOTAL		\$48,475,491	\$22,076,061	\$26,399,430

LEON COUNTY FISCAL YEAR 2025 ANNUAL PERFORMANCE & FINANCIAL REPORT

» Grants Program

GRANTS PROGRAM SUMMARY - continued

The charts below outline the FY 2025 County Grants and their funding sources. Chart 2, totaling \$51,540,705 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 \$40,462,842 focuses solely on the external grants and reflects the percentage share of the 51 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	16	21.62%	\$9,872,877	19.05%
State	25	33.78%	\$30,295,845	58.46%
Private	10	13.51%	\$556,346	1.07%
County fee programs/Match/Reimbursements	23	31.08%	\$11,098,063	21.42%
TOTAL	74	100%	\$51,823,131	100%

Chart 2a.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	16	31.37%	\$9,872,877	24.24%
State	25	49.02%	\$30,295,845	74.39%
Private	10	19.61%	\$556,346	1.37%
TOTAL	51	100%	\$40,725,068	100%

Additionally, there is grant activity associated with substantial reimbursements related to Hurricanes Debby, Helene, and the May 10th Tornadoes. Total hurricane debris removal and emergency preparedness costs are FEMA eligible and are estimated to exceed \$8.9 million. Reimbursements are anticipated in FY 2026, as the federal government shutdown in 2025 impacted FEMA's review timelines.

Chart 3.

FEMA Reimbursement Funding	Anticipated Reimbursement	Amount Received	Balance	% Received
May 10th Tornadoes	\$7,329,531	\$0	\$7,329,531	0.0%
Hurricane Debby	\$583,707	\$0	\$583,707	0.0%
Hurricane Helene	\$1,065,758	\$0	\$1,065,758	0.0%
TOTAL	\$8,978,996	\$0	\$8,978,996	

LEON COUNTY FISCAL YEAR 2025 ANNUAL PERFORMANCE & FINANCIAL REPORT

»» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent
<u>Administration</u>					
096021	Next Generation NG 911 System	Funding from the Florida Department of Management Services for the Next Generation 911 project	2,239,475	780,499	65.1%
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%
952032	EMPA Base Grant	Funding for Emergency Management Preparedness & Assistance and Emergency	170,056	170,056	0.0%
952033	EMPG Base Grant	Management Performance Grant Program	118,716	118,716	0.0%
952034	SHSGP FY24 Cybersecurity Grant	Funding from the Florida Division Emergency Management for a State Homeland Security Grant Program (SHSGP) for cybersecurity costs	100,000	98,723	1.3%
864	Emergency Management Base Grant	Emergency management activities (operating)	126,611	125,302	1.0%
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	1,673,196	592,208	64.6%
Subtotal:			4,459,177	1,885,504	57.7%
<u>Development Support & Environment Management</u>					
866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	254,053	241,744	4.8%
Subtotal:			254,053	241,744	4.8%
<u>Public Services</u>					
Emergency Medical Services					
961071	EMS/DOH - EMS Equipment	Funding from the Florida Department of Health for EMS equipment	60,000	-	100.0%
961085	EMS/DOH - EMS Equipment	Funding from the Florida Department of Health for EMS equipment	60,000	-	100.0%
961086	EMS/DOH Matching Grant M2437	Funding from the Florida Department of Health to purchase automated external defibrillators (AED's)	62,000	62,000	0.0%
961087	EMS/DOH Matching Grant M2438	Funding from the Florida Department of Health CPR training to the public	47,500	47,500	0.0%
961089	EMS/DOH Matching Grant M2531	Funding from the Florida Department of Health CPR training to the public	16,000	-	100.0%
Subtotal:			245,500	109,500	55.4%

LEON COUNTY FISCAL YEAR 2025 ANNUAL PERFORMANCE & FINANCIAL REPORT

» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent
Library Services					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	29,774	29,773	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	488,343	488,343	0.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	59,191	986	98.3%
913045	Friends-Literacy	Annual donation in support of basic literacy	96,196	28,819	70.0%
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	5,196	3,110	40.2%
913115	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	148,653	107,937	27.4%
913200	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	10,374	2,128	79.5%
Subtotal:			837,727	661,096	21.1%
Human Services and Community Partnerships					
Housing					
914025	City Start Grant	Funding from the Cities for Financial Empowerment (CFE) Fund CityStart initiative to build on the launch of the Bank On Tallahassee initiative and host a summit	8,121	3,355	58.7%
914026	Cities for Financial Empowerment Fund (CFEF) Grant	Funding from the Cities for Financial Empowerment Fund to support the planning efforts of a Financial Empowerment Center in Leon County	20,000	-	100.0%
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	56,985	-	100.0%
932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	127,314	80,567	36.7%
932059	SHIP 2022-2025 Funding		552,742	552,742	0.0%
932080	SHIP 2023-2026 Funding	Affordable housing (operating)	1,075,397	1,005,285	6.5%
932081	SHIP 2024-2027 Funding		819,889	69,029	91.6%
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	1,422,191	1,175,000	17.4%
932159	Small Cities CDBG FFY23	Funding from the Florida Department of Economic Opportunity for housing rehabilitation for low to moderate income citizens of unincorporated Leon County	750,000	-	100.0%
Subtotal:			4,832,639	2,885,978	40.3%

LEON COUNTY FISCAL YEAR 2025 ANNUAL PERFORMANCE & FINANCIAL REPORT

»» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent
Resource Stewardship					
Parks and Recreation					
047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	1,806,475	286,933	84.1%
914015	TITLE III Federal Forestry	Funds search, rescue and emergency services on federal land as well as fire prevention and forest related educational opportunities	13,374	-	100.0%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, New Cypress Landing; Rhoden Cove is pending	136,565	48,450	64.5%
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	31,147	30,026	3.6%
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	33,909	9,154	73.0%
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	50,719	11,905	76.5%
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	44,912	44,698	0.5%
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	31,444	-	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	22,691	190	99.2%
Subtotal:			2,171,236	431,356	80.1%

LEON COUNTY FISCAL YEAR 2025 ANNUAL PERFORMANCE & FINANCIAL REPORT

»» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent
Public Works					
214	Mosquito Control	Mosquito control activities (operating)	102,862	68,808	33.1%
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	264,953	55.8%
918001	Southwood Payment - Woodville Highway	Remaining funds for the payment of proportional transportation costs received from a development agreement with Southwood developers	50,178	-	100.0%
921053	Tree Bank *	Payment for the planting of trees which can not be practically planted on development sites	24,028	6,015	75.0%
922050	Waste Tire Grant- FY25 DEP	Funds from the Florida Department of Environmental Protection for costs related to the transportation and processing/disposal costs for waste tires collected during county Waste Tire Amnesty events.	25,000	19,321	22.7%
001000	Side Walks District 1*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	30,021	30,021	0.0%
002000	Side Walks District 2*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	27,427	22,922	16.4%
003000	Side Walks District 3*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	12,105	11,272	6.9%
004000	Side Walk District 4*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	194,305	181,530	6.6%
005000	Side Walks District 5*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	15,315	15,315	0.0%
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	41,670	-	100.0%
051008	BP Springhill Road Bridge	Funding is for matching funds reimbursed by Blueprint 2000 to the Florida Department of Transportation (FDOT) for the design of a bridge replacement on Springhill Road	22,345	22,345	0.0%
051010	FDOT SRTS Canyon Creek Sidewalk	Pass-through funding from Florida Department of Transportation for design and safety improvements for on Canyon Creek Sidewalk	194,550	-	100.0%
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 2025 ANNUAL PERFORMANCE & FINANCIAL REPORT

» Grants Program

*Denotes Interest Bearing Grant						
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent	
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	7,683,957	5,640,303	26.6%	
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	2,131,709	2,131,709	0.0%	
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	17,946,524	4,306,821	76.0%	
062006	BP Comp Wastewater Treatment Project	Funding is for the Comprehensive Wastewater Treatment Facilities Plan project reimbursed through Blueprint 2000	104,512	-	100.0%	
062007	Belair-Annawood Septic to Sewer Grant	Funding from the Florida Department of Environmental Protection for Belair-Annawood septic to sewer project	469,548	-	100.0%	
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	1,979,607	1,636,826	17.3%	
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	60,789	-	100.0%	
927128	FDEP Springs Restoration	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	186,082	27,492	85.2%	
927129	Small Community Wastewater Treatment Grant	Funds From the Florida Department of Environmental Protection for a Wastewater Treatment Feasibility Analysis for the Upper Wakulla River Basin Management Action Plan Focus Area	275,041	-	100.0%	
927130	FDEP FY22 Springs Restoration Grant	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	1,420,222	780,000	45.1%	
932157	Small Cities CDBG-CV Concord School	Funding from the Florida Department of Economic Opportunity for renovations to the Old Concord School	2,355,165	2,000,852	15.0%	
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	740,909	0.0%	
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	149,040	149,040	0.0%	
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	348,654	-	100.0%	
009011	Significant Benefit District 3	Fee paid by developers to County for road and safety improvements	10,959	-	100.0%	
009012	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	107,070	107,070	0.0%	
Subtotal:			38,635,086	18,163,522	53.0%	

LEON COUNTY FISCAL YEAR 2025 ANNUAL PERFORMANCE & FINANCIAL REPORT

» Grants Program

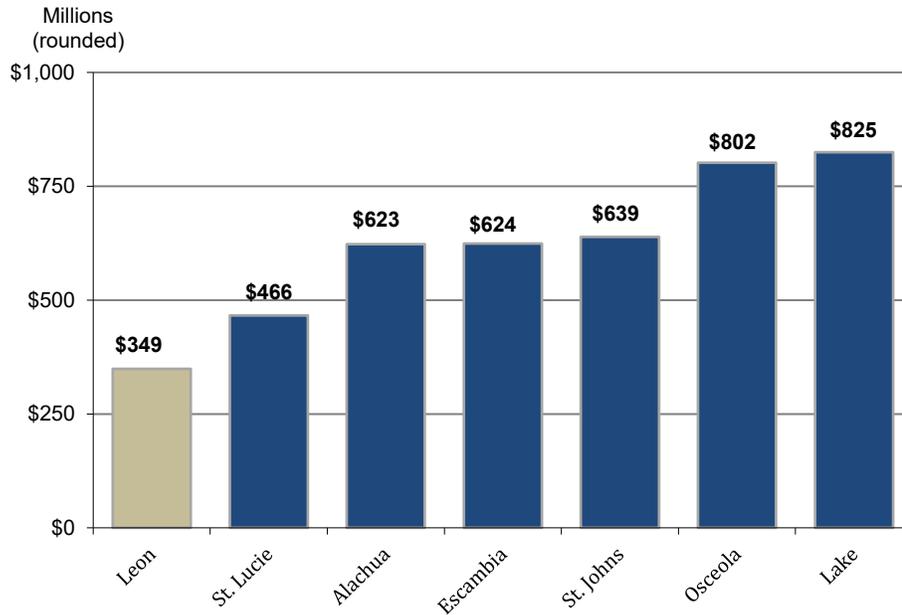
*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent
<u>Intervention and Detention Alternatives</u>					
Supervised Pre-trial Release					
982067	FDLE JAG Grant Pretrial FY22-23	Pass-through funding from FDLE for the Juvenile Assessment Center	50,000	50,000	0.0%
982068	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	115,441	79,610	31.0%
Subtotal:			215,441	129,610	39.8%
<u>Judicial</u>					
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	88,420	-	100.0%
Subtotal:			88,420	-	100.0%
<u>Miscellaneous</u>					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	83,852	-	100.0%
Subtotal:			83,852	-	100.0%
Grants Subtotal			51,823,131	24,508,311	27,314,820
Less Operating Grants			3,347,640	2,432,249	915,391
TOTAL			48,475,491	22,076,061	54.5%

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Comparative Data - Like Sized Counties

Total Net Budget (FY25)

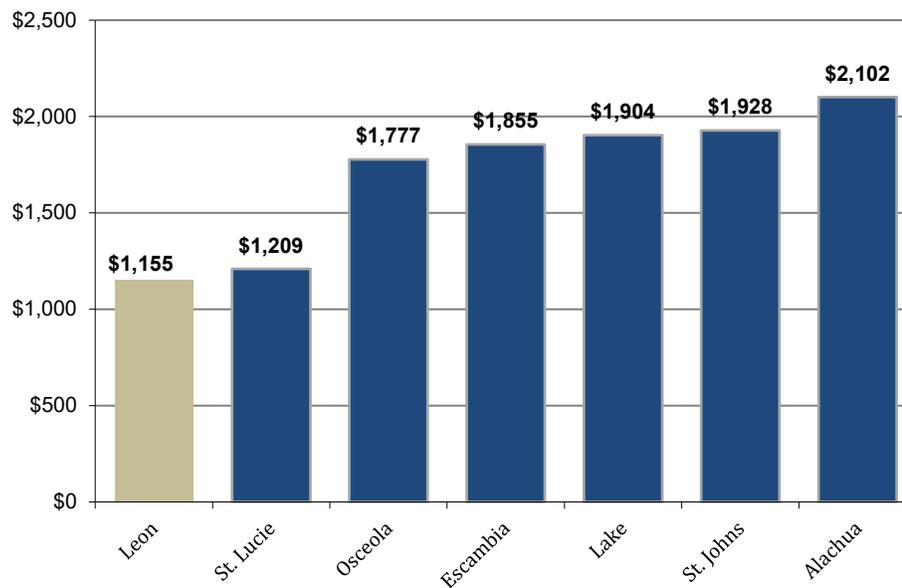


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$349 million. St. Lucie County's net budget is 34% higher than Leon County's.

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

Source: FY 2025 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident (FY25)



Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 5% higher than Leon County's (St. Lucie County). Alachua County spends 82% more per resident than Leon County does.

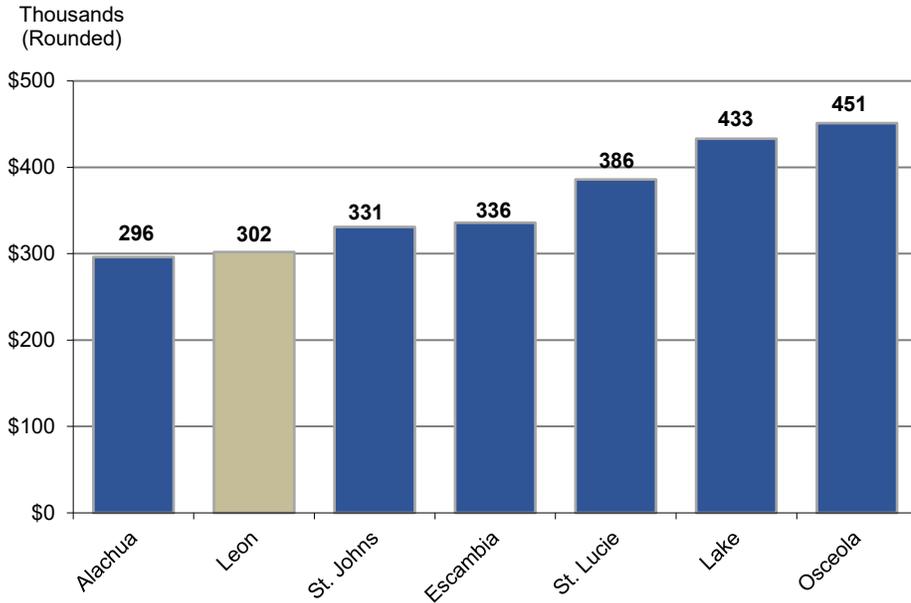
Source: Florida Office of Economic & Demographic Research, 4/1/2025 & FY 2025 Leon County Office of Management and Budget Survey

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Comparative Data - Like Sized Counties

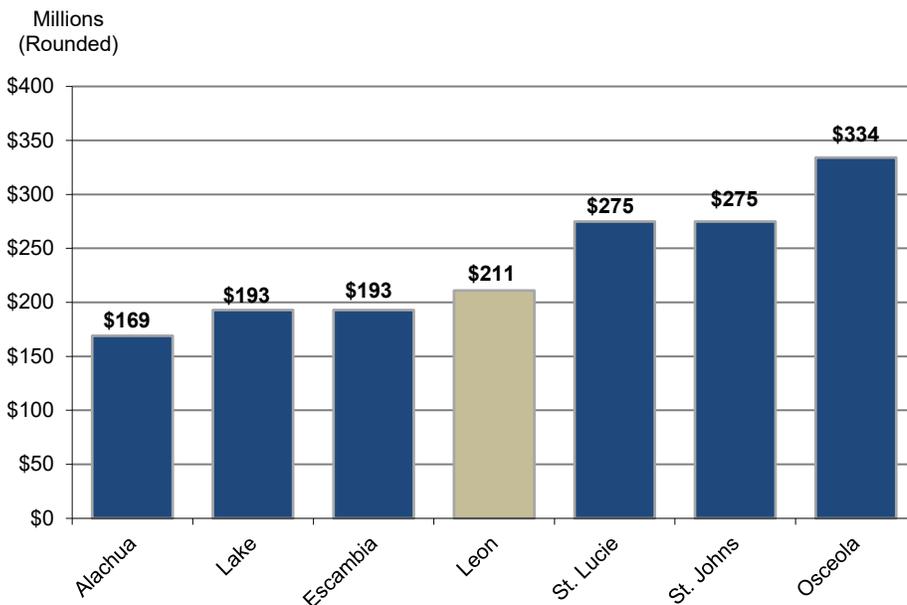
Countywide Population (2024)



Leon County Office of Economic Vitality estimated Leon County 2024 population at 302,197 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 2/19/2025

Anticipated Ad Valorem Tax Collections (FY25)



Among the like-sized counties, Leon County collects \$211 million in ad valorem taxes. Leon County collects \$24 million less than the mean collection (\$235 million). In addition, increased property valuations associated with a favorable market will further affect collections in the near term. Ad valorem taxes account for 58% of the County's operating revenue.

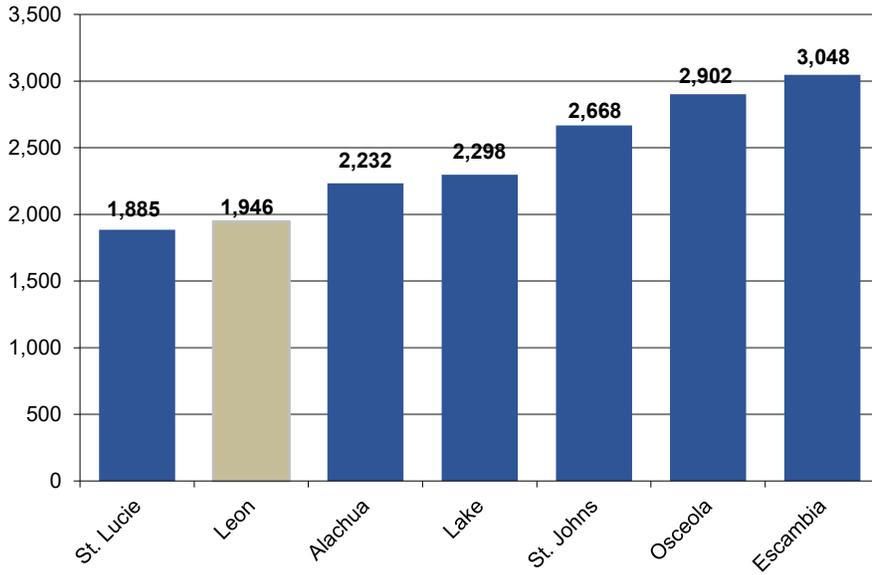
Source: Florida Department of Revenue 2024 Taxable Value by County

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Comparative Data - Like Sized Counties

Total Number of County Employees (FY25)

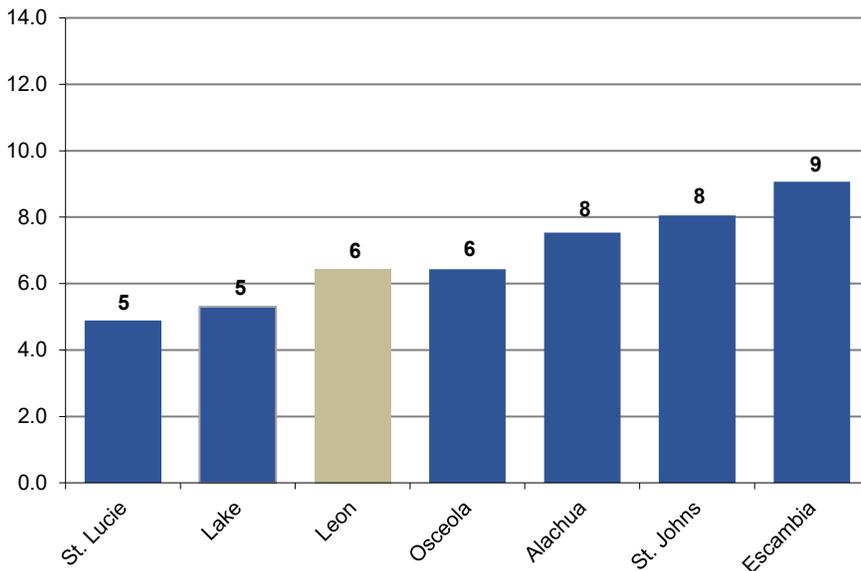


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

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

Source: FY 2025 Leon County Office of Management and Budget Survey

County Employees per 1,000 Residents (FY25)



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 2025 Leon County Office of Management and Budget Survey

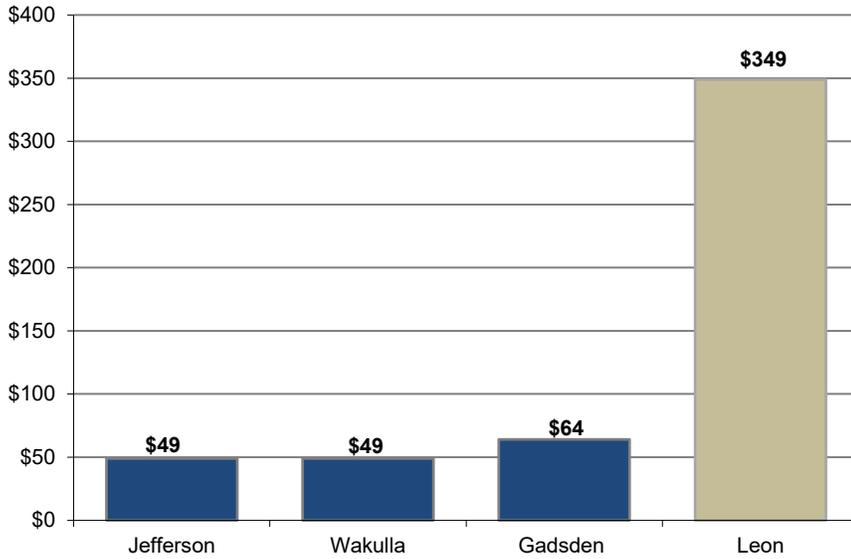
* Comparative Counties updated based on 2024 population estimates. Source: University of Florida, Bureau of Economic and Business Research.

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Comparative Data - Surrounding Counties

Total Net Budget (FY25)
Millions

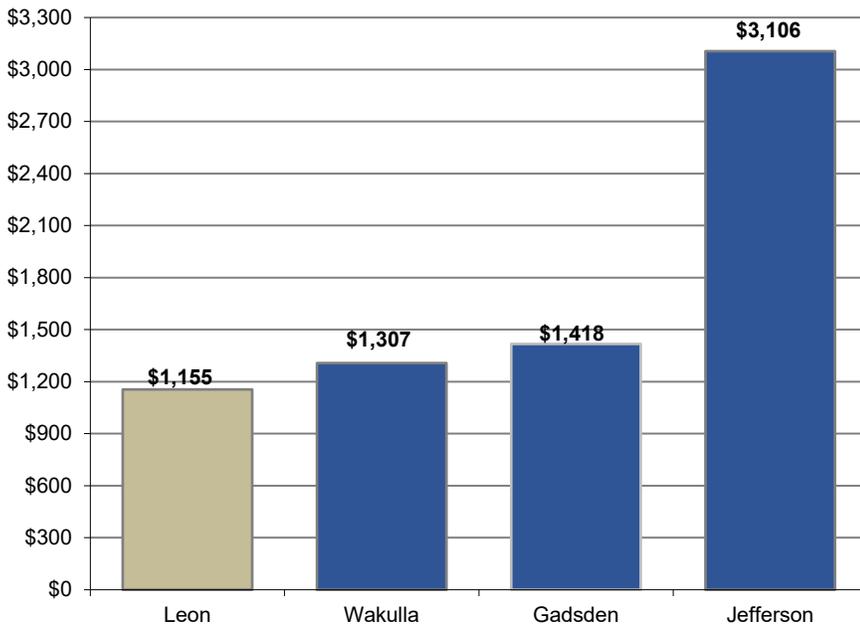


Among surrounding counties, Leon County has the highest operating budget with a net budget of \$349 million. Jefferson and Wakulla County have the lowest with a net budget of \$49 million.

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

Source: FY 2025 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY25)



Leon County is the lowest for dollars spent per county resident when compared to surrounding counties. Jefferson County spends 169% more per county resident.

Source: University of Florida: Bureau of Economic and Business Research & FY 2025 Leon County Office of Management and Budget Survey

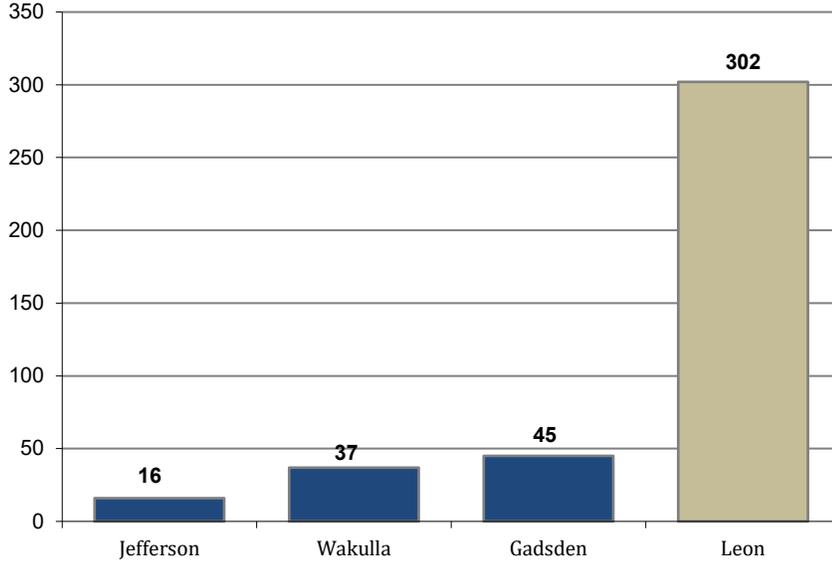
LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Comparative Data - Surrounding Counties

Countywide Population (2024)

Thousands
(Rounded)

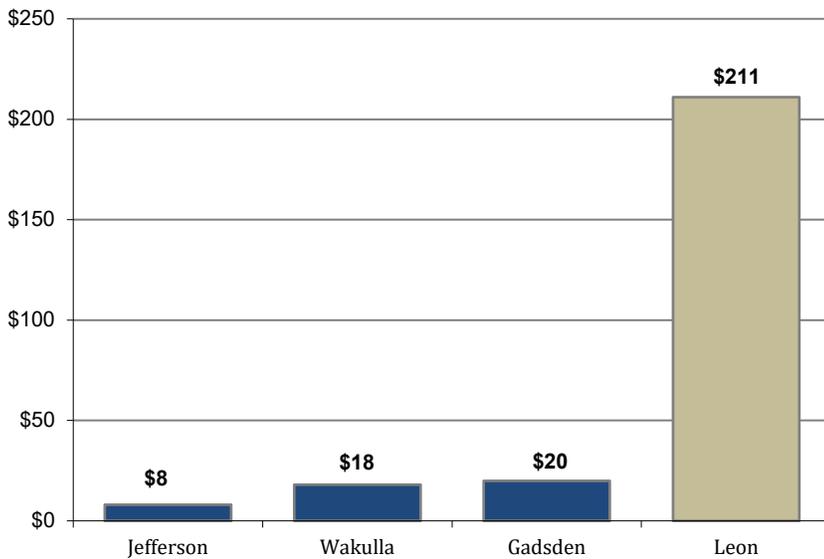


The University of Florida Bureau of Economic and Business Research estimated the 2024 Leon County population at 302,197. Leon County has 257,344 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Wakulla has the highest projected population growth rate since the 2020 census at 10.51% compared to Gadsden (2.34%), Leon (3.42%), and Jefferson (7.97%).

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

Anticipated Ad Valorem Tax Collections (FY25)

Millions



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

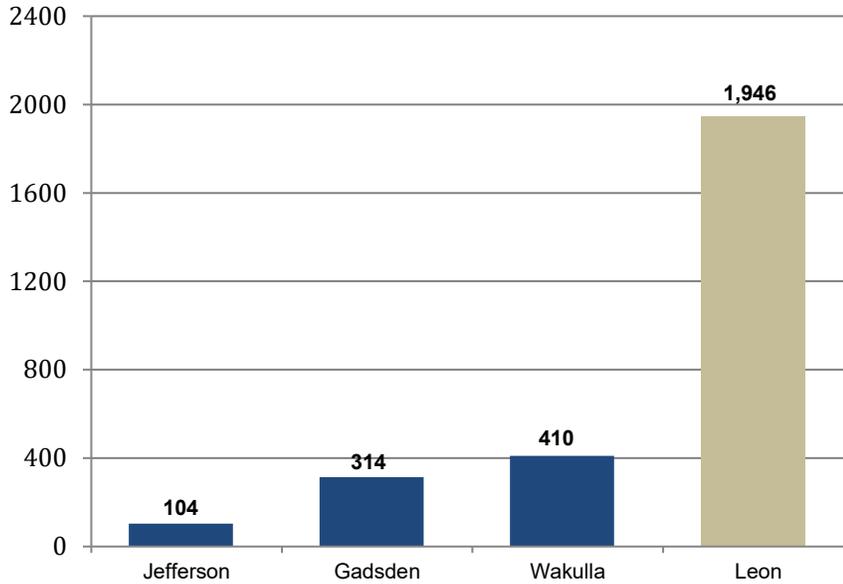
Source: Florida Department of Revenue 2024 Taxable Value by County

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Comparative Data - Surrounding Counties

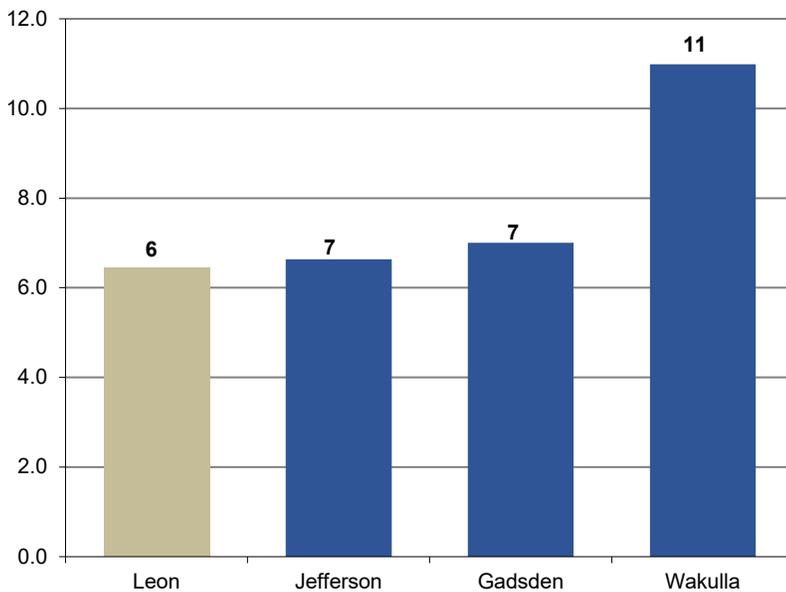
Total Number of County Employees (FY25)



County employees consist of Board, Constitutional, and Judicial Offices. When compared to neighboring counties, Leon County has the highest number of county employees.

Source: FY 2025 Leon County Office of Management and Budget Survey

Total County Employees per 1,000 Residents (FY25)



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 2025 Leon County Office of Management and Budget Survey

LEON COUNTY GOVERNMENT

» FY 2025 Annual Performance and Financial Report

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000
Okeechobee	\$395	12.63
Volusia	\$522	4.09
Orange	\$882	13.23
Santa Rosa	\$986	7.89
Union	\$1,093	8.45
Putnam	\$1,152	14.68
Leon	\$1,155	6.44
Hamilton	\$1,195	12.86
St. Lucie	\$1,209	4.89
Flagler	\$1,304	6.88
Wakulla	\$1,307	10.97
Franklin	\$1,315	19.44
Holmes	\$1,319	8.82
Seminole	\$1,352	6.88
Okaloosa	\$1,381	7.71
Lee	\$1,416	6.71
Gadsden	\$1,418	7.00
Highlands	\$1,420	9.84
Madison	\$1,420	10.83
Citrus	\$1,436	8.01
Brevard	\$1,456	11.15
Columbia	\$1,465	9.09
Bradford	\$1,486	11.41
Polk	\$1,578	6.05
Levy	\$1,588	17.60
Washington	\$1,606	6.89
Marion	\$1,656	7.91
Pinellas	\$1,728	5.45
Clay	\$1,728	8.30
Hardee	\$1,740	14.30
Osceola	\$1,777	6.43
Duval	\$1,810	7.40

County	Net Budget Per Capita	Staff Per 1,000
Sumter	\$1,843	5.58
Escambia	\$1,855	9.06
Hendry	\$1,899	14.80
Lake	\$1,904	5.30
St. Johns	\$1,928	8.05
Desoto	\$1,932	10.71
Nassau	\$1,940	10.02
Baker	\$1,952	11.25
Pasco	\$2,065	9.13
Alachua	\$2,102	7.53
Glades	\$2,160	10.85
Palm Beach	\$2,365	8.11
Indian River	\$2,389	9.93
Hillsborough	\$2,543	10.91
Bay	\$2,848	7.02
Charlotte	\$2,870	12.44
Collier	\$2,898	10.37
Martin	\$2,902	11.63
Miami-Dade	\$2,909	11.26
Manatee	\$2,917	9.09
Broward	\$2,923	6.65
Gilchrist	\$2,970	11.38
Sarasota	\$2,978	8.35
Jefferson	\$3,106	6.64
Gulf	\$3,500	14.57
Walton	\$3,538	16.80
Lafayette	\$3,785	9.76
Suwannee	\$3,885	10.45
Hernando	\$4,076	4.58
Taylor	\$4,623	9.49
Dixie	\$4,891	14.24
Liberty	\$5,240	25.07

Notes:

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

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Percent of Exempt Property

County	% Exempt	Net Budget Per Capita	Staff Per 1,000
Walton	7%	\$3,538	16.80
Collier	8%	\$2,898	10.37
Martin	12%	\$2,902	11.63
Palm Beach	12%	\$2,365	8.11
Manatee	12%	\$2,917	9.09
Miami- Dade	12%	\$2,909	11.26
Sarasota	13%	\$2,978	8.35
Lee	13%	\$1,416	6.71
Indian River	14%	\$2,389	9.93
St. Johns	14%	\$1,928	8.05
Broward	15%	\$2,923	6.65
Seminole	15%	\$1,352	6.88
Sumter	15%	\$1,843	5.58
Charlotte	16%	\$2,870	12.44
Osceola	17%	\$1,777	6.43
Hardee	17%	\$1,740	14.30
Nassau	17%	\$1,940	10.02
Bay	17%	\$2,848	7.02
Pinellas	17%	\$1,728	5.45
Okaloosa	18%	\$1,381	7.71
Flagler	19%	\$1,304	6.88
Lake	19%	\$1,904	5.30
Gulf	19%	\$3,500	14.57
Orange	19%	\$882	13.23
Polk	19%	\$1,578	6.05
Pasco	19%	\$2,065	9.13
St. Lucie	19%	\$1,209	4.89
Hillsborough	20%	\$2,543	10.91
Hamilton	21%	\$1,195	12.86
Taylor	21%	\$4,623	9.49
Volusia	21%	\$522	4.09
Suwannee	22%	\$3,885	10.45

County	% Exempt	Net Budget Per Capita	Staff Per 1,000
Marion	22%	\$1,656	7.91
Putnam	22%	\$1,152	14.68
Citrus	23%	\$1,436	8.01
Madison	23%	\$1,420	10.83
Duval	23%	\$1,810	7.40
Desoto	24%	\$1,932	10.71
Gilchrist	24%	\$2,970	11.38
Santa Rosa	24%	\$986	7.89
Highlands	25%	\$1,420	9.84
Clay	25%	\$1,728	8.30
Franklin	25%	\$1,315	19.44
Levy	26%	\$1,588	17.60
Hernando	26%	\$4,076	4.58
Jefferson	26%	\$3,106	6.64
Bradford	26%	\$1,486	11.41
Escambia	26%	\$1,855	9.06
Brevard	28%	\$1,456	11.15
Columbia	28%	\$1,465	9.09
Okeechobee	28%	\$395	12.63
Washington	29%	\$1,606	6.89
Gadsden	31%	\$1,418	7.00
Dixie	31%	\$4,891	14.24
Leon	32%	\$1,155	6.44
Baker	33%	\$1,952	11.25
Hendry	33%	\$1,899	14.80
Wakulla	33%	\$1,307	10.97
Alachua	34%	\$2,102	7.53
Lafayette	35%	\$3,785	9.76
Holmes	37%	\$1,319	8.82
Union	41%	\$1,093	8.45
Glades	51%	\$2,160	10.85
Liberty	54%	\$5,240	25.07

Note: The following counties were non-responsive to survey requests: Baker, Duval, Franklin, Hardee, Gadsden, Glades, Jefferson, Okeechobee, Suwannee, Taylor, and Union

LEON COUNTY GOVERNMENT

»» FY 2025 Annual Performance and Financial Report

Total County Employees per 1,000 Residents

County	Staff Per 1,000	Total FTE Positions	Population
Volusia	4.09	2,432	594,643
Hernando	4.58	965	210,577
St. Lucie	4.89	1,885	385,746
Lake	5.30	2,298	433,331
Pinellas	5.45	5,296	971,218
Sumter	5.58	874	156,743
Polk	6.05	4,997	826,090
Osceola	6.43	2902	451,231
Leon	6.44	1,946	302,197
Jefferson	6.64	104	15,667
Broward	6.65	13,176	1,981,888
Lee	6.71	5,548	827,016
Flagler	6.88	938	136,310
Seminole	6.88	3,395	493,282
Washington	6.89	183	26,568
Gadsden	7.00	314	44,853
Bay	7.02	1,377	196,112
Duval	7.40	7,868	1,062,593
Alachua	7.53	2,232	296,313
Okaloosa	7.71	1,711	221,806
Santa Rosa	7.89	1,642	207,983
Marion	7.91	3,317	419,510
Citrus	8.01	1,331	166,151
St. Johns	8.05	2,668	331,479
Palm Beach	8.11	12,531	1,545,905
Clay	8.30	1,963	236,365
Sarasota	8.35	3,998	479,027
Union	8.45	136	16,100
Holmes	8.82	177	20,059
Escambia	9.06	3,048	336,358
Columbia	9.09	656	72,155
Manatee	9.09	4,140	455,356

County	Staff Per 1,000	Total FTE Positions	Population
Pasco	9.13	5,778	633,029
Taylor	9.49	207	21,802
Lafayette	9.76	83	8,504
Highlands	9.84	1,044	106,109
Indian River	9.93	1,698	171,029
Nassau	10.02	1,042	103,990
Collier	10.37	4,236	408,381
Suwannee	10.45	486	46,519
Desoto	10.71	380	35,487
Madison	10.83	202	18,649
Glades	10.85	139	12,815
Hillsborough	10.91	17,020	1,560,449
Wakulla	10.97	410	37,313
Brevard	11.15	7,292	653,703
Baker	11.25	325	28,899
Miami-Dade	11.26	31,252	2,774,841
Gilchrist	11.38	222	19,503
Bradford	11.41	312	27,335
Martin	11.63	1,917	164,853
Charlotte	12.44	2,621	210,645
Okeechobee	12.63	508	40,230
Hamilton	12.86	183	14,228
Orange	13.23	20,005	1,511,568
Dixie	14.24	250	17,555
Hardee	14.30	370	25,883
Gulf	14.57	247	16,947
Putnam	14.68	1,118	76,138
Hendry	14.80	672	45,413
Walton	16.80	1,474	87,728
Levy	17.60	807	45,845
Franklin	19.44	259	13,321
Liberty	25.07	201	8,016

Note:

The following counties were non-responsive to survey requests: Baker, Duval, Franklin, Hardee, Gadsden, Glades, Jefferson, Okeechobee, Suwannee, Taylor, and Union

