

**Board of County Commissioners
Leon County, Florida**

FISCAL YEAR 2015 BUDGET WORKSHOP

June 10, 2014



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Leon County
Board of County Commissioners
Fiscal Year 2015 Budget Workshop
June 10, 2014

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Leon County
Board of County Commissioners
Budget Workshop Item #1

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: LEADS Status Report

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator
Lead Staff/ Project Team:	Kim Dressel, Senior Assistant to the County Administrator

Fiscal Impact:

This item does not have a fiscal impact.

Staff Recommendations:

Option #1: Approve the Strategic Initiatives Status Report.

Report and Discussion

Background:

Leon LEADS was instituted throughout Leon County government over the course of Fiscal Year 2012 (Listens for Changing Needs, Engages Citizens and Employees, Aligns Key Strategic Processes, Delivers Results & Relevance, Strives for Continuous Improvement).

The approach resulted in the alignment of the Leon County Board of County Commissioners' Vision for the Leon County community, with Strategic Priorities that advance the County toward that Vision, with the optimized resources of the organization. Leon LEADS is a continuous process of looking inward to strengthen what works and to abandon what does not; of looking outward to receive feedback from citizens and to leverage partnerships; and of adjusting as conditions changes.

Commensurate with the adoption of Leon LEADS, during the 2011 Board retreat the Board of County Commissioners initiated a two-year strategic planning process and revamped its annual retreat process to become singularly focused on strategic planning: what the Board wanted to accomplish in the long-term and the course for getting there. During the retreat, the Board defined its Vision for the Leon County community and established four Strategic Priorities: Economy, Environment, Quality of Life, and Governance. Subsequent to receiving the Board's direction during the retreat, extensive efforts were undertaken from December 2011 to February 2012 to identify 84 Strategic Initiatives, adopted by the Board on February 28, 2012, which brought the four Strategic Priorities into action.

The Board identified 25 additional Strategic Initiatives during its 2012 retreat, and 15 more during its 2013 retreat. Additionally, during the 2013 retreat the Board approved transitioning to a five-year planning cycle, with continued annual reviews and updates, and semi-annual status reports. The Board adopted Leon County's revised FY 2012 – FY 2016 Strategic Plan on January 21, 2014. Consistent with the Board's direction, this Budget Workshop item provides a status report on the Board's 124 Strategic Initiatives.

To facilitate a central component of LEADS, whereby continuous efforts are made to identify efficiencies, improve performance, and improve services, the County administrator instituted LEADS Listening Sessions in 2012 and Cross Departmental Action Teams were instituted last year. The Listening Sessions and Cross Departmental Teams were conducted this year, and this Budget Workshop item briefly summarizes the outcomes of those activities.

Analysis:

Strategic Initiatives – Each of the 124 Strategic Initiatives aligns with and advances one or more of the Board's Strategic Priorities, which in turn supports and advances the Board's Vision. A status report on the Board's Strategic Initiatives is provided twice a year: during the budget process and during the Board's annual retreat. The status of the Strategic Initiatives is detailed in Attachments #1 and #2:

- Attachment #1 – A summary report, presented in the same order as the Strategic Initiatives appear in the Strategic Plan.
- Attachment #2 – A detailed report, presented by lead County entity.

A brief summary of the status of the Strategic Initiatives follows:

- 102 are complete and 22 are in progress.
- Staff anticipates that as of the end of December 2014 that 113 will be completed and 11 will be in progress

Table 1 – Status of the Strategic Initiatives		
Timeline	Status	
	Complete	In Progress
As of Preparation of June 10, 2014 Status Report	102 (82%)	22 (18%)
Projected Status as of December 31, 2014	113 (91%)	11 (9%)

Please note that many of the initiatives recorded as “Complete” do not “stop” - rather they will have continued impacts (such as the Domestic Partnership Registry, the Citizens Engagement Series, and the expanded community gardens program), and that some of the initiatives recorded as “Complete” are still in process, but require no further Board direction and will be carried out as part of staff’s work plan.

The following provides a brief snapshot of the status of all the Strategic Initiatives, categorized by each initiative’s main Strategic Priority alignment (Economy, Environment, Quality of Life, or Governance), without the details found in the Attachments #1 and #2.

Status in Brief

ECONOMY - Within the area of the Economy, completed initiatives follow:

1. 2012-20 Evaluate sales tax extension and associated community infrastructure needs through staff support of the Leon County Sales Tax Committee
2. 2013-11 Develop a proposed economic development component for the Sales Tax extension being considered
3. 2012-50 Identify revisions to future land uses which will eliminate hindrances or expand opportunities to promote and support economic activity
4. 2012-51 Consider policy to encourage redevelopment of vacant commercial properties
5. 2012-9 Consider policy to continue suspension of fees for environmental permit extensions
6. 2012-21 Evaluate start-up of small business lending guarantee program
7. 2012-23 Implement Leon County 2012 Job Creation Plan
8. 2012-24 Implement strategies to support Innovation Park and promote commercialization and technology transfer, including being a catalyst for a stakeholder’s forum
9. 2012-25 Evaluate competitive sports complex with the engagement of partners such as KCCI
10. 2012-81 Support VIVA FLORIDA 500
11. 2012-82 Develop Capital Cuisine Restaurant Week
12. 2012-83 Support Choose Tallahassee initiative
13. 2012-45 Hold "Operation Thank You!" celebration annually for veterans and service members
14. 2012-46 Develop job search kiosk for veterans
15. 2012-47 Consider policy to allocate a portion of Direct Emergency Assistance funds to veterans
16. 2012-29 Consider policy to waive EMS fees for uninsured or underinsured veterans
17. 2012-48 Provide job search assistance for County Probation and Supervised Pretrial Release clients through private sector partners
18. 2013-16 Extend the term of Leon County's Local Preference Ordinance

ECONOMY - Within the area of the Economy, work continues on the following initiatives:

1. 2014-5 Ensure projects being considered for funding associated with the infrastructure Sales Tax extension represent geographic diversity throughout the County
2. 2014-6 Ensure projects being considered for funding associated with the infrastructure Sales Tax extension address core infrastructure deficiencies in rural areas
3. 2012-22 Identify local regulations that may be modified to enhance business development
4. 2014-7 Engage with local economic development partners to build and expand upon the success of Entrepreneur Month and community connectors
5. 2014-15 Continue to work with FSU to bid and host NCAA cross country national and regional championships at Apalachee Regional Park
6. 2014-1 Work with FSU on the Civic Center District Master Plan to include the potential partnership to realize the convention center space desired by the County and to bring back issues related to the County's financial and programming roles and participation for future Board consideration
7. 2014-9 Support sector planning for the area surrounding Veterans Affairs' outpatient clinic
8. 2014-4 Engage in a needs assessment for the Bradfordville Study Area

ENVIRONMENT - Within the area of the Environment, completed initiatives follow:

1. 2012-10 Develop Countywide Minimum Environmental Standards
2. 2012-11 Develop minimum natural area and habitat management plan guidelines
3. 2012-12 Integrate low impact development (LID) practices into development review process
4. 2012-14 Develop examples of acceptable standard solutions to expedite environmental permitting for additions to existing single-family homes
5. 2013-10 Develop examples of acceptable standard solutions to expedite environmental permitting for new construction
6. 2013-18 Develop solutions to promote sustainable growth inside the Lake Protection Zone
7. 2012-13 Update 100-year floodplain data in GIS based on site-specific analysis received during the development review process
8. 2012-53 Promote concentrated commercial development in Woodville
9. 2012-64 Conduct workshop regarding Onsite Sewage Treatment and Disposal and Management Options report
10. 2012-31 Complete construction of Leon County Cooperative Extension net-zero energy building
11. 2012-74 Pursue opportunities to fully implement a commercial and residential PACE program
12. 2012-75 Consider policy for supporting new and existing community gardens on County property and throughout the County
13. 2012-65 Evaluate and construct glass aggregate concrete sidewalk (deleted 2013)
14. 2013-23 Expand the community gardens program
15. 2012-76 Develop energy reduction master plan
16. 2012-77 Further develop clean - green fleet initiatives, including compressed natural gas
17. 2012-78 Evaluate Waste Composition Study
18. 2012-79 Identify alternative disposal options
19. 2012-80 Explore renewable energy opportunities at Solid Waste Management Facility
20. 2013-24 Seek competitive solicitations for single stream curbside recycling and comprehensively reassess solid waste fees with goals of reducing costs and increasing recycling

ENVIRONMENT - Within the area of the Environment, work continues on the following initiatives:

1. 2012-52 Consider mobility fee to replace concurrency management system
2. 2012-63 Bring central sewer to Woodville consistent with the Water and Sewer Master Plan, including consideration for funding through Sales Tax Extension
3. 2013-20 Extend central sewer or other effective wastewater treatment solutions to the Primary Springs Protection Zone area within Leon County

QUALITY OF LIFE - Within the area of Quality of Life, completed initiatives follow:

1. 2012-32 Complete construction of the expanded Lake Jackson Branch Library and new community center
2. 2012-49 Relocate library services into the expanded Lake Jackson Branch Library
3. 2012-54 Update Greenways Master Plan
4. 2012-67 Develop Miccosukee Greenway Management Plan
5. 2012-68 Develop Alford Greenway Management Plan
6. 2012-69 Complete construction of Miccosukee ball fields
7. 2012-70 Continue to plan acquisition and development of a North East Park
8. 2012-33 Redevelop Huntington Oaks Plaza, which will house the expanded Lake Jackson Branch Library and new community center, through a sense of place initiative
9. 2012-34 Complete construction of Public Safety Complex
10. 2012-03 Consolidate dispatch functions
11. 2013-12 Successfully open the Public Safety Complex
12. 2012-30 Pursue funding for community paramedic telemedicine
13. 2012-01 Participate in American Society for the Prevention of Cruelty to Animals (ASPCA) Partnership
14. 2012-02 Participate in ASPCA ID ME Grant
15. 2013-17 Implement procedures for residents to take full advantage of the NACO Dental Card Program
16. 2013-01 Consider establishing a Domestic Partnership Registry
17. 2012-55 Consider constructing Cascade Park amphitheatre, in partnership with KCCI
18. 2012-84 Consider programming Cascade Park Amphitheatre
19. 2014-10 Work with the City to celebrate the opening of Cascades Park
20. 2012-15 Develop unified special event permit process
21. 2012-35 Evaluate opportunities to maximize utilization of Tourism Development taxes and to enhance effectiveness of County support of cultural activities, including management review of COCA
22. 2012-16 Consider property registration for abandoned real property
23. 2012-56 Implement design studio
24. 2012-57 Implement visioning team
25. 2012-58 Develop performance level design standards for Activity Centers
26. 2012-59 Revise Historic Preservation District Designation Ordinance
27. 2012-60 Develop design standards requiring interconnectivity for pedestrians and non-vehicular access
28. 2012-61 Develop bike route system
29. 2012-62 Establish Bicycle & Pedestrian Advisory Committee
30. 2013-22 Conduct a workshop that includes a comprehensive review of sidewalk development and appropriate funding
31. 2013-25 Expand, connect and promote "Trailhassee" and the regional trail system
32. 2013-19 Promote communication and coordination among local public sector agencies involved in multi-modal transportation, connectivity, walkability, and related matters
33. 2013-02 Seek community involvement with the VIVA FLORIDA 500 Time Capsule

QUALITY OF LIFE - Within the area of Quality of Life, work continues on the following initiatives:

1. 2012-66 Explore the extension of parks and greenways to incorporate 200 acres of Upper Lake Lafayette
2. 2012-71 Develop Apalachee Facility master plan to accommodate year-round events
3. 2012-72 Continue to develop parks and greenways consistent with management plans including Okeeheepkee Prairie Park, Fred George Park and St. Marks Headwater Greenway
4. 2013-21 In partnership with the City of Tallahassee and community partners, conduct a community-wide conversation on upper league competition with the goal of a higher degree of competition and more efficient utilization of limited fields
5. 2014-13 Further establish community partnerships for youth sports development programs
6. 2014-8 Continue to pursue funding for community paramedic telemedicine
7. 2014-11 Focus on improving Leon County's ranking as a bicycle friendly community
8. 2014-12 Institute as Sense of Place for the fairgrounds

GOVERNANCE - Within the area of Governance, completed initiatives follow:

1. 2012-26 Explore providing on Demand – Get Local videos
2. 2012-7 Explore posting URL on County vehicles
3. 2012-38 Instill Core Practices through providing Customer Experience training for all County employees
4. 2012-39 Instill Core Practices through revising employee orientation process
5. 2012-40 Instill Core Practices through revising employee evaluation processes
6. 2012-04 Conduct LEADS Reviews
7. 2012-05 Develop and update Strategic Plans
8. 2013-03 Convene periodic Chairman's meetings with Constitutional Officers regarding their budgets and opportunities to gain efficiencies
9. 2012-17 Develop process by which public may electronically file legal documents related to development review and permitting
10. 2012-41 Expand electronic Human Resources business processes including applicant tracking, timesheets, e-Learning, employee self service
11. 2012-18 Investigate expanding internet-based building permitting services to allow additional classifications of contractors to apply for and receive County permits via the internet
12. 2012-36 Institute financial self-service module, document management, and expanded web-based capabilities in Banner system
13. 2013-04 Consider options to gain continuity of Commissioners' representation on committees, such as multi-year appointments
14. 2013-08 Periodically convene community leadership meetings to discuss opportunities for improvement
15. 2012-19 Investigate feasibility of providing after hours and weekend building inspections for certain types of construction projects
16. 2012-06 Develop and offer Citizens Engagement Series
17. 2013-05 Identify the next version of "Citizens Engagement" to include consideration of an "Our Town" Village Square concept
18. 2014-2 Develop a proposed partnership for the next iteration of Citizen Engagement, possibly with Village Square, which would be renewable after one year
19. 2013-9 Expand opportunities for increased media and citizen outreach to promote Leon County
20. 2012-8 Develop and provide Virtual Town Hall meeting (one time event for 2012; not continued for 2013)
21. 2012-42 Evaluate options for value-based benefit design
22. 2012-43 Revise employee awards and recognition program
23. 2012-37 Revise program performance evaluation and benchmarking

24. 2013-13 Identify opportunities whereby vacant, underutilized County-owned property, such as flooded-property acquisitions, can be made more productive through efforts that include community gardens
25. 2013-14 Develop financial strategies to eliminate general revenue subsidies for business operations (i.e., Stormwater, Solid Waste and Transportation programs)
26. 2014-14 Create a capital projects priority list for the fifth-cent gas tax (program)
27. 2013-06 Pursue expansion for whistleblower notification
28. 2012-27 Institute Grants Team
29. 2012-28 Develop and institute an integrated grant application structure
30. 2013-15 Consider approval of the local option to increase the Senior Homestead Exemption to \$50,000 for qualified seniors
31. 2013-07 Pursue Sister County relationships with Prince George's County Maryland and Montgomery County, Maryland

GOVERNANCE - Within the area of Governance, work continues on the following initiatives:

1. 2012-44 Utilize new learning technology to help design and deliver Leadership and Advanced Supervisory Training for employees
2. 2012-73 Pursue Public Works' American Public Works Association (APWA) accreditation
3. 2014-3 Engage with the private sector to develop property at the corner of Miccosukee and Blair Stone, to include the construction of a Medical Examiner facility

LEADS Listening Sessions - The LEADS Listening Sessions and the work of the Cross Departmental Action Teams are two steps within the LEADS process that assure Leon County's resources are optimized and aligned with the Board's Strategic Priorities.

The Semi-annual LEADS Listening Sessions were incorporated as part of the LEADS process when it was launched in 2011. During the first year, 17 LEADS Review Teams held a total of 27 LEADS Review meetings, involving all County offices, a broad array of County employees, and more than 140 citizens.

While the LEADS Review process was not repeated in FY 2013, the County Administrator added the "LEADS Cross Departmental Action Teams", which is discussed later in this Budget Discussion Item. This fiscal year, a refined Listening Session process was repeated, and LEADS Cross Departmental Action Teams were again formed.

In January and February, 2014, Leon County staff from 16 Strategic Planning teams conducted 55 LEADS Listening Sessions, which involved all County offices, a broad array of County employees, and 147 citizens. The stated goal of the Listening Sessions was as follows:

"Identify customer perceptions (good and bad) about the work area, to improve service delivery and customer experience, and identify recommended, actionable items which improve business operations, employee satisfaction and customer experience consistent with Leon County's Core Practices, and/or reduce costs through measures such as increased efficiencies or the elimination of unnecessary or ineffective services or processes."

Each of the FY 2014 Listening Session teams prepared a report. The report summarizes each of the Listening Sessions and includes a summary of responses to questions asked during the sessions. Some of the types of questions asked and included in the report are:

What do you value most about the service as a customer?

What do customers dislike or complain about most?

What do customers like?

How can we enhance the customer experience?

What is the biggest customer service improvement we could offer?

The summary reports include specific recommendations for improvements related to the stated goal. The teams identified a total of 84 actionable recommendations to pursue. Some of the recommendations need to be evaluated further. As of the time this Budget Discussion Item was prepared, almost 75% of the recommendations were either completed or in-progress.

All of the recommendations and reports are included as Attachment #3. A sample of recommendations follows:

DSEM - Improve customer service by providing an additional “pre-submittal meeting” at no cost for customers considering development of property. (Completed)

DSEM - Expand Project Dox electronic plan review process (1. Additions to single family dwellings 2. Alterations to single family dwellings 3. Residential swimming pool applications 4. Manufactured housing set-up permit applications 5. Residential storage shed permit applications 6. Retaining wall permit applications 7. Re-roof permit applications) and expand public awareness, knowledge and education of the Project Dox electronic document submittal process (In-progress)

DSEM - Promote the development of blanket flood letters for subdivisions. (Completed)

DSEM - All building permit applications are reviewed by the same process. Different types of building proposals should be reviewed differently. Smaller or simpler building proposals should be processed quicker, and should not be reviewed by Development Services or Environmental Compliance. (In-progress)

Intervention and Detention Alternatives - Clarify costs of various services for defendants and criminal justice agencies by providing courts and criminal justice agencies with table outlining costs. (Completed)

Libraries - Restore some courier service, reduced from 6 to 3 runs a week in this fiscal year, to alleviate the longer wait for reserve materials and slower turnaround in returning materials to their home locations. (Completed within existing resources)

Public Works - Modify pre-bid procedures to include a presentation by the design engineer (Completed)

Parks and Recreation - Improve mapping system and signage for trails. (In-progress)

Housing - Create an expedited approval process for certain emergency rehabilitation projects. (In progress)

Resource Stewardship/Cooperative Ext. – Partner with libraries and churches to offer programs

Cross Departmental Action Teams:

In 2013, County Administrator directed the Office of Management and Budget to formulate a new LEADS process called Cross Departmental Action Teams to identify efficiencies and/or costs savings for the budget development process. Consistent with the County's Strategic Plan and the LEADS concept, the Team's focus encompassed a shared vision, ownership, stewardship, collaboration and a shared approach to decision making.

The FY2014 Cross Department Action Team (CDAT) resulted in a number of actionable items. At the July 8, 2013 budget workshop, staff identified and presented to the Board the following efficiencies and costs savings opportunities identified as immediately actionable with the goal of implementing these projects during FY 2014:

1. Shared equipment resource coordination across all departments and division. This opportunity is the consolidation of two suggestions, Heavy Equipment Sharing (Centralized Inventory) and the Inventory of County Vehicle (Create Vehicle Pool) identified during the CDAT process.
2. Combine mowing and grounds keeping contracts
3. Cross-Training (possible consolidation) within departments (i.e. Inspection Services)

Currently, all of these items are either completed or are in the on-going implementation phase along with other process improvements that were generated from this process.

The FY2015 Cross Department Action Team reconvened earlier in the budget process this year with the anticipation of generating original ideas and actionable items to include in the FY2015 budget. The teams again consisted of a diversified cross section of leadership level staff that collaborates in County functional areas to identify efficiencies and/or costs savings for the budget development process.

Two brainstorming sessions were held at the Tourism Development Welcome Center on March 24, 2014 and April 9, 2014 by the CDAT. Similar to last year, the initial meeting was kicked off by staff from the Office of Management and Budget who opened with the overall objective of the group format and anticipated results. After the process overview, the group was separated into five random smaller groups for ease of discussions and the sharing of ideas. After the group discussions ended, the entire group was assembled for individual group presentations.

The second brainstorming session meeting consisted of additional individual participants with three larger groups to generate a wider group discussion of ideas. The groups were then given additional direction to convene at their own discretion, deliberate suggestions and submit a report recommending items that could be implemented using existing County resources.

While both CDAT brainstorming sessions for the FY15 budget cycle produced a number of recommendations for process improvements, immediate actionable cost savings items were not identified during this year's session. As a result, it was determined by the County Administrator, that in order to allow for more time for the implementation of the previous cost savings and efficiency outcomes and to allow for the analysis and evaluation of the current recommended process improvements, that the CDAT process should be conducted every other year as opposed to annually.

Options:

1. Approve the Strategic Initiatives Status Report.

Recommendation:

Options #1

Attachments:

1. Summary Strategic Initiatives Status Report – in the same order as the Strategic Plan
2. Detailed Strategic Initiatives Status Report – Sorted by Lead Area
3. LEADs Listening Session Reports

Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
EDBP	ED-A	Evaluate sales tax extension and associated community infrastructure needs through staff support of the Leon County Sales Tax Committee	Complete				Yes		EC1 G3 G5
EDBP	ED-J	Develop a proposed economic development component for the Sales Tax extension being considered	Complete				Yes	ST	EC1 G3 G5
EDBP	ED-K	Ensure projects being considered for funding associated with the infrastructure Sales Tax extension represent geographic diversity throughout the County	In Progress				Yes	ST	EC1 G5
EDBP	ED-L	Ensure projects being considered for funding associated with the infrastructure Sales Tax extension address core infrastructure deficiencies in rural areas	In Progress				Yes	ST	EC1 G5
PLACE	PL-A	Identify revisions to future land uses which will eliminate hindrances or expand opportunities to promote and support economic activity	Complete				Yes		EC2
PLACE	PL-B	Consider policy to encourage redevelopment of vacant commercial properties	Complete				Yes		EC2
DSEM	DS-A	Consider policy to continue suspension of fees for environmental permit extensions	Complete				Yes		EC2
EDBP	ED-B	Evaluate start-up of small business lending guarantee program	Complete				Yes		EC2
EDBP	ED-C	Identify local regulations that may be modified to enhance business development	In Progress				Yes		EC2
EDBP	ED-D	Implement Leon County 2012 Job Creation Plan	Complete				Yes		EC2
EDBP	ED-M	Engage with local economic development partners to build and expand upon the success of Entrepreneur Month and community connectors	In Progress				Yes	ST	EC2
EDBP	ED-E	Implement strategies to support Innovation Park and promote commercialization and technology transfer, including being a catalyst for a stakeholder's forum	Complete				Yes		EC2 EC3
EDBP	ED-F	Evaluate competitive sports complex with the engagement of partners such as KCCI	Complete				Yes		EC4 Q1 Q4
Tourism	TO-A	Support VIVA FLORIDA 500	Complete				Yes		EC4
Tourism	TO-B	Develop Capital Cuisine Restaurant Week	Complete				Yes		EC4
Tourism	TO-C	Support Choose Tallahassee initiative	Complete				Yes		EC4
Tourism	TO-F	Continue to work with FSU to bid and host NCAA cross country national and regional championships at Apalachee Regional Park	In Progress				Yes		EC4 Q1
HSCP	HS-A	Hold "Operation Thank You!" celebration annually for veterans and service members	Complete				Yes		EC5
HSCP	HS-B	Develop job search kiosk for veterans	Complete				Yes		EC5 EC6

Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
HSCP	HS-C	Consider policy to allocate a portion of Direct Emergency Assistance funds to veterans	Complete				Yes		EC5 EC6 Q3
EMS	EM-A	Consider policy to waive EMS fees for uninsured or underinsured veterans	Complete				Yes		EC5 Q3
Int. Det. Alt.	ID-A	Provide job search assistance for County Probation and Supervised Pretrial Release clients through private sector partners	Complete				Yes		EC6 Q2
Fin. Stw.	FS-F	Extend the term of Leon County's Local Preference Ordinance	Complete				Yes		EC7
County Admin.	CA-M	Work with FSU on the Civic Center District Master Plan to include the potential partnership to realize the convention center space desired by the County and to bring back issues related to the County's financial and programming roles and participation for future Board consideration	In Progress				Yes	ST	EC1, EC4
PLACE	PL-P	Support sector planning for the area surrounding Veterans Affairs' outpatient clinic	In Progress				Yes		EC1 Q6 Q7
DSEM	DS-M	Engage in a needs assessment for the Bradfordville Study Area	In Progress				Yes		EC1 Q6 Q7
DSEM	DS-B	Develop Countywide Minimum Environmental Standards	Complete				Yes		EN1 EN2
DSEM	DS-C	Develop minimum natural area and habitat management plan guidelines	Complete				Yes		EN1 EN2
DSEM	DS-D	Integrate low impact development (LID) practices into development review process	Complete				Yes		EN1 EN2
PLACE	PL-C	Consider mobility fee to replace concurrency management system	In Progress				No		EN1 EN2
DSEM	DS-F	Develop examples of acceptable standard solutions to expedite environmental permitting for additions to existing single-family homes	Complete				Yes		EN1 EN2 G2
DSEM	DS-L	Develop examples of acceptable standard solutions to expedite environmental permitting for new construction	Complete				Yes		EN1 EN2 G2
PLACE	PL-N	Develop solutions to promote sustainable growth inside the Lake Protection Zone	Complete				Yes		EN1 EN2 G2
DSEM	DS-E	Update 100-year floodplain data in GIS based on site-specific analysis received during the development review process	Complete				Yes		EN1 EN2
PW	PW-A	Bring central sewer to Woodville consistent with the Water and Sewer Master Plan, including consideration for funding through Sales Tax Extension	In Progress				No	ST	EN1 Q5
PLACE	PL-D	Promote concentrated commercial development in Woodville	Complete				Yes		EN1 EN2 Q5

Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
PW	PW-B	Conduct workshop regarding Onsite Sewage Treatment and Disposal and Management Options report	Complete				Yes		EN1 EC4
PW	PW-L	Extend central sewer or other effective wastewater treatment solutions to the Primary Springs Protection Zone area within Leon County	In Progress				No	ST	EN1
Facilities	FA-A	Complete construction of Leon County Cooperative Extension net-zero energy building	Complete				Yes		EN4
Res. Stw.	RS-A	Pursue opportunities to fully implement a commercial and residential PACE program	Complete				Yes		EN2 EN3 EN4
Res. Stw.	RS-B	Consider policy for supporting new and existing community gardens on County property and throughout the County	Complete				Yes		EN3 Q5 EC6
PW	PW-C	Evaluate and construct glass aggregate concrete sidewalk (deleted 2013)	Complete				Yes		EN4
Res. Stw.	RS-H	Expand the community gardens program	Complete				Yes		EN3 Q5 EC6
Res. Stw.	RS-C	Develop energy reduction master plan	Complete				No		EN4 G5
Res. Stw.	RS-D	Further develop clean - green fleet initiatives, including compressed natural gas	Complete	N/A			Yes		EN4
Res. Stw.	RS-E	Evaluate Waste Composition Study	Complete				Yes		EN4
Res. Stw.	RS-F	Identify alternative disposal options	Complete				Yes		EN4
Res. Stw.	RS-G	Explore renewable energy opportunities at Solid Waste Management Facility	Complete				Yes		EN4
Res. Stw.	RS-I	Seek competitive solicitations for single stream curbside recycling and comprehensively reassess solid waste fees with goals of reducing costs and increasing recycling	Complete				Yes		EN4
Facilities	FA-B	Complete construction of the expanded Lake Jackson Branch Library and new community center	Complete				Yes		Q1 EC1 EC6
Libraries	LI-A	Relocate library services into the expanded Lake Jackson Branch Library	Complete				Yes		Q1 EC1 EC6
PW	PW-D	Explore the extension of parks and greenways to incorporate 200 acres of Upper Lake Lafayette	In Progress				No	ST	Q1 EC1 EC4
PLACE	PL-E	Update Greenways Master Plan	Complete				Yes		Q1 EC1 EC4
PW	PW-E	Develop Miccosukee Greenway Management Plan	Complete				Yes		Q1 EC1 EC4
PW	PW-F	Develop Alford Greenway Management Plan	Complete				Yes		Q1 EC1 EC4
PW	PW-G	Complete construction of Miccosukee ball fields	Complete				Yes		Q1 Q5 EC1 EC4
PW	PW-H	Continue to plan acquisition and development of a North East Park	Complete				Yes		Q1 EC1 EC4
PW	PW-I	Develop Apalachee Facility master plan to accommodate year-round events	In Progress				No		Q1 EC1 EC4

Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
PW	PW-J	Continue to develop parks and greenways consistent with management plans including Okeeheepkee Prairie Park, Fred George Park and St. Marks Headwater Greenway	In Progress				No		Q1 Q5 EC1 EC4
PW	PW-M	In partnership with the City of Tallahassee and community partners, conduct a community-wide conversation on upper league competition with the goal of a higher degree of competition and more efficient utilization of limited fields	In Progress				Yes		Q1 EC1
PW	PW-O	Further establish community partnerships for youth sports development programs	In Progress				Yes		Q4
Facilities	FA-C	Redevelop Huntington Oaks Plaza, which will house the expanded Lake Jackson Branch Library and new community center, through a sense of place initiative	Complete				Yes		Q1 EC1
Facilities	FA-D	Complete construction of Public Safety Complex	Complete				Yes		Q2 EC2
County Admin.	CA-A	Consolidate dispatch functions	Complete				Yes		Q2
Facilities	FA-E	Successfully open the Public Safety Complex	Complete				Yes		Q2
EMS	EM-C	Continue to pursue funding for community paramedic telemedicine	In Progress				Yes		Q1 Q2
EMS	EM-B	Pursue funding for community paramedic telemedicine	Complete				Yes		Q2 Q3
Animal Cntrl.	AC-A	Participate in American Society for the Prevention of Cruelty to Animals (ASPCA) Partnership	Complete				Yes		Q2 Q3
Animal Cntrl.	AC-B	Participate in ASPCA ID ME Grant	Complete				Yes		Q2 Q3
HSCP	HS-D	Implement procedures for residents to take full advantage of the NACO Dental Card Program	Complete				Yes		Q3
County Admin.	CA-E	Consider establishing a Domestic Partnership Registry	Complete				Yes		Q3
PLACE	PL-F	Consider constructing Cascade Park amphitheatre, in partnership with KCCI	Complete				Yes		Q4 EC1 EC4
Tourism	TO-D	Consider programming Cascade Park Amphitheatre	Complete				Yes		Q4 EC4
PLACE	PL-Q	Work with the City to celebrate the opening of Cascades Park	Complete				Yes		Q4
DSEM	DS-G	Develop unified special event permit process	Complete				Yes		Q4
Fin. Stw.	FS-A	Evaluate opportunities to maximize utilization of Tourism Development taxes and to enhance effectiveness of County support of cultural activities, including management review of COCA	Complete				Yes		Q4 EC4 G5
DSEM	DS-H	Consider property registration for abandoned real property	Complete				Yes		Q6
PLACE	PL-G	Implement design studio	Complete				Yes		Q6 Q7

Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
PLACE	PL-H	Implement visioning team	Complete				Yes		Q6 Q7
PLACE	PL-I	Develop performance level design standards for Activity Centers	Complete				Yes		Q6 Q7
PLACE	PL-J	Revise Historic Preservation District Designation Ordinance	Complete				Yes		Q6
PLACE	PL-K	Develop design standards requiring interconnectivity for pedestrians and non-vehicular access	Complete				Yes		Q6 Q7
PLACE	PL-L	Develop bike route system	Complete				Yes		Q7
PLACE	PL-M	Establish Bicycle & Pedestrian Advisory Committee	Complete				Yes		Q7
PW	PW-N	Conduct a workshop that includes a comprehensive review of sidewalk development and appropriate funding	Complete				Yes		Q6 Q7
Tourism	TO-E	Expand, connect and promote "Trailahassee" and the regional trail system	Complete				Yes		Q1 Q5 EC1 EC4
PLACE	PL-O	Promote communication and coordination among local public sector agencies involved in multi-modal transportation, connectivity, walkability, and related matters	Complete				Yes		Q7 EC1
PLACE	PL-R	Focus on improving Leon County's ranking as a bicycle friendly community	In Progress				Yes		Q1 EC4
County Admin.	CA-F	Seek community involvement with the VIVA FLORIDA 500 Time Capsule	Complete				Yes		Q4
PLACE	PL-S	Institute as Sense of Place for the fairgrounds	In Progress				No		Q4 EC1 EC4
EDBP	ED-G	Explore providing on Demand – Get Local videos	Complete				Yes		G1
Comm. & Media	CM-A	Explore posting URL on County vehicles	Complete				Yes		G1
HR	HR-A	Instill Core Practices through providing Customer Experience training for all County employees	Complete				Yes		G1
HR	HR-B	Instill Core Practices through revising employee orientation process	Complete				Yes		G1
HR	HR-C	Instill Core Practices through revising employee evaluation processes	Complete				Yes		G1
County Admin.	CA-B	Conduct LEADS Reviews	Complete				Yes		G2
County Admin.	CA-C	Develop and update Strategic Plans	Complete				Yes		G2
County Admin.	CA-G	Convene periodic Chairman's meetings with Constitutional Officers regarding their budgets and opportunities to gain efficiencies	Complete				Yes		G5
DSEM	DS-I	Develop process by which public may electronically file legal documents related to development review and permitting	Complete				Yes		G2

Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
HR	HR-D	Expand electronic Human Resources business processes including applicant tracking, timesheets, e-Learning, employee self service	Complete				Yes		G2
DSEM	DS-J	Investigate expanding internet-based building permitting services to allow additional classifications of contractors to apply for and receive County permits via the internet	Complete				Yes		G2 EN4
Fin. Stw.	FS-B	Institute financial self-service module, document management, and expanded web-based capabilities in Banner system	Complete				Yes		G2 EN4
County Admin.	CA-H	Consider options to gain continuity of Commissioners' representation on committees, such as multi-year appointments	Complete				Yes		G5
County Admin.	CA-L	Periodically convene community leadership meetings to discuss opportunities for improvement	Complete				Yes		G5
DSEM	DS-K	Investigate feasibility of providing after hours and weekend building inspections for certain types of construction projects	Complete				Yes		G2
County Admin.	CA-D	Develop and offer Citizens Engagement Series	Complete				Yes		G3
County Admin.	CA-I	Identify the next version of "Citizens Engagement" to include consideration of an "Our Town" Village Square concept	Complete				Yes		G3
County Admin.	CA-N	Develop a proposed partnership for the next iteration of Citizen Engagement, possibly with Village Square, which would be renewable after one year	Complete				Yes		EC1, EC4
Comm. & Media	CM-C	Expand opportunities for increased media and citizen outreach to promote Leon County	Complete				Yes		G1, G3
Comm. & Media	CM-B	Develop and provide Virtual Town Hall meeting (one time event for 2012; not continued for 2013)	Complete				Yes		G3
HR	HR-E	Evaluate options for value-based benefit design	Complete				Yes		G4
HR	HR-F	Revise employee awards and recognition program	Complete				Yes		G4
HR	HR-G	Utilize new learning technology to help design and deliver Leadership and Advanced Supervisory Training for employees	In Progress				No		G4
PW	PW-K	Pursue Public Works' American Public Works Association (APWA) accreditation	In Progress				No		G4 G1
Fin. Stw.	FS-C	Revise program performance evaluation and benchmarking	Complete				Yes		G5

Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
Facilities	FA-F	Identify opportunities whereby vacant, underutilized County-owned property, such as flooded-property acquisitions, can be made more productive through efforts that include community gardens	Complete				Yes		G5
Fin. Stw.	FS-D	Develop financial strategies to eliminate general revenue subsidies for business operations (i.e., Stormwater, Solid Waste and Transportation programs)	Complete				Yes		G5
PW	PW-P	Create a capital projects priority list for the fifth-cent gas tax (program)	Complete				Yes		G5 EC1
County Admin.	CA-N	Engage with the private sector to develop property at the corner of Miccosukee and Blair Stone, to include the construction of a Medical Examiner facility	In Progress				No		EC1 EC4
County Admin.	CA-J	Pursue expansion for whistleblower notification	Complete				Yes		G1
EDBP	ED-H	Institute Grants Team	Complete				Yes		G5
EDBP	ED-I	Develop and institute an integrated grant application structure	Complete				Yes		G5
Fin. Stw.	FS-E	Consider approval of the local option to increase the Senior Homestead Exemption to \$50,000 for qualified seniors	Complete				Yes		G5
County Admin.	CA-K	Pursue Sister County relationships with Prince George's County Maryland and Montgomery County, Maryland	Complete				Yes		G2

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
2012	2012-01	Animal Cntrl.	AC-A	Participate in American Society for the Prevention of Cruelty to Animals (ASPCA) Partnership	Complete				Yes		Q2 Q3
				Approval of Proposed Agreement		09/2011	Action Completed	Initial annual agreement approved 9/13/11; agreement effective 1/12/12. Second agreement approved 2/12/13; agreement effective 01/1/13 thru 12/31/13			
2012	2012-02	Animal Cntrl.	AC-B	Participate in ASPCA ID ME Grant	Complete				Yes		Q2 Q3
				Acceptance of Grant		02/2012	Action Completed	Accepted 02/14/12			
2012	2012-03	County Admin.	CA-A	Consolidate dispatch functions	Complete				Yes		Q2
				County, City and Sheriff agreed to create joint dispatch operation for public safety agencies		04/2006	Action Completed	April 2006			
				Public Safety Communications Board approved Owners' project requirements for a Public Safety Complex		08/2009	Action Completed				
				Clemons Rutherford Associates and Morris/Allen, a joint venture, commissioned to design the Public Safety Complex		11/2009	Action Completed	Selection approved 5/12/09; contract entered into 11/02/09			
				Ajax Building Corporation & Construction Support Southeast, a joint venture, commissioned to provide pre-construction and construction services for the Public Safety Complex		02/2010	Action Completed	Approved selection 10/09; contract entered into 02/02/10; first amendment 09/11/11			
				Approval of Amended Memorandum of Agreement, with City of Tallahassee and Leon County Sheriff, regarding establishment of the Public Safety Communications Board, providing for a termination date of December 31, 2012 (Contract period 11/03/11 to 12/31/12)		10/2011	Action Completed	Board approved 10/25/2011			
				Approve Interlocal Agreement, with the City of Tallahassee and Leon County Sheriff, for the Operational Consolidation of Dispatch		05/2012	Action Completed	Board approved 05/22/2012			
				Approval of Interlocal Agreement, with the City of Tallahassee and Leon County Sheriff, regarding telecommunications and technology infrastructure		07/2012	Action Completed	5/14/13 Agenda Item			
				Approval of Interlocal Agreement with the City of Tallahassee regarding the operations and maintenance of the Public Safety Complex (Joint Management and Use Agreement)		07/2012	Action Completed	5/14/13 Agenda Item			
				Additional Related Actions:							
				First Amendment to the Interlocal Agreement (Public Safety Dispatch Communications Agreement)				Entered into 10/4/12: Changed commencement date from 10/01/12 to 4/01/13; term remains 10 years.			
				Second Amendment to the Interlocal Agreement (Public Safety Dispatch Communications Agreement)				Entered into 3/27/13: Addressed concerns raised by FRS so City could be designated as administrator of FRS for Consolidated Dispatch Agency (CDA)			
				Third Amendment to the Interlocal Agreement (Public Safety Dispatch Communications Agreement)				5/14/13 Agenda Item: Addresses City and County responsibilities as it relates to technology needs for CDA			

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Consolidated Dispatch Agency fully operational				CDA became fully operational and a new 606-5800 number was announced 9/17/13			
2012	2012-04	County Admin.	CA-B	Conduct LEADS Reviews	Complete				Yes		G2
				Approval and Ratification of Recommendations and Direction Provided During the August 23, 2011 Workshop on Performance & Community Relevance: County Administrator's Proposed Strategic Approach to Carryout the Board's Vision, Goals and Objectives		09/2011	Action Completed	Ratified 09/13/11			
				Approval of the FY 11/12 Board Retreat Agenda and the Process to Establish the Board's Vision and Strategic Priorities		10/2011	Action Completed	Approved 10/25/11			
				LEADS Review Handbook developed		01/2012	Action Completed	Distributed 01/12/12			
				Training Held		02/2012	Action Completed	02/02/12 and 02/08/12			
				LEADS Reviews Conducted		02/2012	Action Completed	27 LEADS Review meetings held in January and February, 2012			
				<i>Additional Related Actions:</i>							
				LEADS Cross Departmental Action Team appointed to identify efficiencies and/or cost savings for the budget development process		05/2013	Action Completed	Team presented its final report to the Executive Team 5/30/2013, for consideration as part of the Executive Budget Hearings held 6/2013			
				LEADS Cross Departmental Action Team report recommendation presented to the Board		07/08/13	Action Completed	Included as part of the FY 2014 Budget Workshop			
				Conduct 2014 LEADS Reviews and Establish 2014 Cross Departmental Action Teams				Processes were repeated in preparation for the FY 2014/15 budget process			
2012	2012-05	County Admin.	CA-C	Develop and update Strategic Plans	Complete				Yes		G2
				Approval and Ratification of Recommendations and Direction Provided During the August 23, 2011 Workshop on Performance & Community Relevance: County Administrator's Proposed Strategic Approach to Carryout the Board's Vision, Goals and Objectives		09/2011	Action Completed	Ratified 09/13/11			
				Approval of the FY 11/12 Board Retreat Agenda and the Process to Establish the Board's Vision and Strategic Priorities		10/2011	Action Completed	Approved 10/25/11			
				Pre-Retreat Meetings (October – December)		12/2011	Action Completed	Individual meetings held Oct-Dec 2012			
				Board Retreat		12/2011	Action Completed	Held 12/12/11			
				Ratification of Board Actions Taken at the December 12, 2011 Board Retreat (including initial FY 2012 and FY 2013 Strategic Plan)		12/2011	Action Completed	Ratified 12/13/11			
				Approval of Strategic Initiatives for FY 2012 and FY 2013 (including updated Strategic Plan FY 2012 and FY 2013)		02/2012	Action Completed	Approved 02/28/12			

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Acceptance of Work Area's Draft Strategic Plans		05/2012	Action Completed	Approved 5/22/12 (Budget Workshop)			
				Approval of Strategic Plan Update, as part of the 2012 Board Retreat		12/2012	Action Completed	Update report provided as part of the Board Retreat materials			
				<i>Additional Related Actions:</i>							
				FY 2012 - FY 2016 Strategic Plan revised 01/21/14							
2012	2012-06	County Admin.	CA-D	Develop and offer Citizens Engagement Series	Complete				Yes		G3
				Approval and Ratification of Recommendations and Direction Provided During the August 23, 2011 Workshop on Performance & Community Relevance: County Administrator's Proposed Strategic Approach to Carryout the Board's Vision, Goals and Objectives		09/2011	Action Completed	Ratified 09/13/11			
				First of the 2012 series, Leon County Basics: Our Government, Our Community		01/2012	Action Completed	Held 01/16/12			
				Balancing Budgets and Exercising Fiscal Stewardship: Making Hard Choices in Challenging Times		03/2012	Action Completed	Held 03/15/12			
				Emergency Medical Services: Preserving Life, Improving Health, Promoting Safety		05/2012	Action Completed	Held 05/31/12			
				Remainder of 2012 Series: More Than Books: Leon County Library Services On the Frontline: Leon County Solid Waste – Where does all that stuff go?		Summer/ Fall 2012	Action Completed	Library (A Love of Reading, a Life of Learning) - Held 08/30/12; Solid Waste - Held 10/18/12			
				Tourist Development: Leon County Tourism Work\$: Attracting Visitors, Creating Jobs		01/2013	Action Completed	Held 1/31/13			
				Creating and Sustaining This Special Place: Visioning, Planning, and Developing our Future (Planning & DSEM)		04/2013	Action Completed	Held 6/20/13			
2013	2013-01	County Admin.	CA-E	Consider establishing a Domestic Partnership Registry	Complete				Yes		Q3
				Ratify new 2013 Strategic Initiative to consider establishing a Domestic Partnership Registry (DPR)		01/2013	Action Completed	1/29/13 agenda item			
				Board authorization to schedule a Public Hearing to consider Ordinance establishing a DPR		02/2013	Action Completed	2/12/13 agenda item			
				Conduct the Public Hearing to consider a proposed Ordinance to establish a DPR		03/2013	Action Completed	3/12/13 agenda item (Public Hearing)			
				Prepare requisite affidavits to enter into, amend, and terminate a DPR		03/2013	Action Completed	Prepared; submitted to the Clerk's office; posted online (completed 3/21/13)			
				Prepare a FAQ regarding the DPR and website presence		03/2013	Action Completed	Prepared; submitted to the Clerk's office; posted online (completed 3/21/13)			
				Domestic Partnership Registry opens		05/2013	Action Completed	Opened 5/1/213			
2013	2013-02	County Admin.	CA-F	Seek community involvement with the VIVA FLORIDA 500 Time Capsule	Complete				Yes		Q4
				Ratify new 2013 Strategic Initiative to seek community involvement with the Viva Florida 500 Time Capsule		01/2013	Action Completed	1/29/13 agenda item			
				Consideration of enabling Resolution to establish the Leon County Viva Florida 500 Time Capsule Committee		01/2013	Action Completed	1/29/13 agenda item			

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Viva Florida 500 Time Capsule Committee Report approved by the Board		10/2013	Action Completed	10/8/13 agenda item; time capsule sealing ceremony held 10/25/13 at the Leon County Courthouse			
2013	2013-03	County Admin.	CA-G	Convene periodic Chairman's meetings with Constitutional Officers regarding their budgets and opportunities to gain efficiencies	Complete				Yes		G5
				Ratify new 2013 Strategic Initiative to convene periodic Chairman's meetings		01/2013	Action Completed	1/29/13 agenda item			
				Initial meeting		02/2013	Action Completed	Meeting held			
2013	2013-04	County Admin.	CA-H	Consider options to gain continuity of Commissioners' representation on committees, such as multi-year appointments	Complete				Yes		G5
				Ratify new 2013 Strategic Initiative to consider options to gain continuity of Commissioners' representation on committees		01/2013	Action Completed	1/29/13 agenda item			
				Agenda item for the Board's consideration of options		04/2013	Action Completed	Revised Policy No. 11-2 adopted 4/23/13			
2013	2013-05	County Admin.	CA-I	Identify the next version of "Citizens Engagement" to include consideration of an "Our Town" Village Square concept	Complete				Yes		G3
				Ratify new 2013 Strategic Initiative to identify the next version of "Citizens Engagement"		01/2013	Action Completed	1/29/13 agenda item			
				Approval of the December 2013 Board Retreat Agenda, including plans to discuss the next version of Citizens Engagement at the retreat		09/2013	Action Completed	09/24/13 agenda item			
				Identify proposal for the next version of Citizen Engagement		12/2013	Action Completed	Included as part of the 12/09/13 Board retreat (refer to Strategic Initiative 2014-2)			
2013	2013-06	County Admin.	CA-J	Pursue expansion for whistleblower notification	Complete				Yes		G1
				Ratify new 2013 Strategic Initiative to pursue expansion for whistleblower notification		01/2013	Action Completed	1/29/13 agenda item			
				Add notification information to County's website		05/2013	Action Completed	Committee established, met and provided input. 3rd draft developed; finalized			
2013	2013-07	County Admin.	CA-K	Pursue Sister County relationships with Prince George's County Maryland and Montgomery County, Maryland	Complete				Yes		G2
				Ratify new 2013 Strategic Initiative regarding Sister County relationships		01/2013	Action Completed	1/29/13 agenda item			
				Agenda item with recommendations for the Board's consideration		02/2013	Action Completed	2/26/13 agenda item			
2013	2013-08	County Admin.	CA-L	Periodically convene community leadership meetings to discuss opportunities for improvement	Complete				Yes		G5
				Ratify new 2013 Strategic Initiative regarding community leadership meetings		01/2013	Action Completed	1/29/13 agenda item			
				Agenda item with recommendations for the Board's consideration		10/2013	Action Completed	10/29/13 agenda item			

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2014	2014-1	County Admin.	CA-M	Work with FSU on the Civic Center District Master Plan to include the potential partnership to realize the convention center space desired by the County and to bring back issues related to the County's financial and programming roles and participation for future Board consideration	In Progress				Yes	ST	EC1, EC4
				Provided direction at the workshop to review the Sales Tax Committee's Final Report and consider the continuation of the Local Government Infrastructure Surtax, specifically including \$20 million for construction of a convention center in the Madison Mile Convention District		02/2014	Action Completed				
				Ratification of workshop item		02/2014	Action Completed				
				Agenda item for the Board's consideration on the County's financial and programming roles and participation.		04/2014	Action Completed				
				Intergovernmental Agency meeting to finalize sales tax projects		04/2014	Action Completed				
				Agenda item for the CRA's consideration to reallocate the one cent of bed taxes currently dedicated to the performing arts center. Based on the Board's direction from April 8th, this may include operational support for the proposed convention center.		04/2014	Action Completed	CRA agenda item completed and presented in April; issue is ongoing; further direction is pending.			
				Finalize ballot language for the 2014 general election		TBD					
2014	2014-2	County Admin.	CA-N	Develop a proposed partnership for the next iteration of Citizen Engagement, possibly with Village Square, which would be renewable after one year	Complete				Yes		EC1, EC4
				Agenda item to approve a partnership with The Village Square, including establishing and funding the Club of Honest Citizens program		02/2014	Action Completed				
2014	2014-3	County Admin.	CA-N	Engage with the private sector to develop property at the corner of Miccosukee and Blair Stone, to include the construction of a Medical Examiner facility	In Progress				No		EC1 EC4
				Release Solicitation for the Provision of Medical Examiner Facility in Exchange for Conveyance of Leon County Property		05/2014	Action Completed	Released ITN 05/07/14			
				Replies Opening Date		08/2014		Opening Date 08/12/14			
				Anticipated Decision by Board in Approving and Awarding Agreement		01/2015					
2012	2012-7	Comm. & Media	CM-A	Explore posting URL on County vehicles	Complete				Yes		G1
				If pursued, seek funding as part of the FY 2014 budget process, if necessary		05/2013	Action Completed	Design completed; funding source identified; being installed			
2012	2012-8	Comm. & Media	CM-B	Develop and provide Virtual Town Hall meeting (one time event for 2012; not continued for 2013)	Complete				Yes		G3
				Board directed staff to prepare agenda item		11/2011	Action Completed	Requested during 11/15/11 meeting			
				Approved scheduling virtual town hall meeting for June 5, 2012		04/2012	Action Completed	Scheduling approved 04/10/12			

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Approval of virtual town hall meeting agenda		05/2012	Action Completed	Agenda approved 05/08/12			
				Hold virtual town hall meeting		06/2012	Action Completed	Held 06/05/12			
2013	2013-9	Comm. & Media	CM-C	Expand opportunities for increased media and citizen outreach to promote Leon County	Complete				Yes		G1, G3
				Prepared budget discussion item and will respond in accordance with Board direction to include \$32,170 in increased funding for community outreach in the FY 2014 Budget to support expanded social media efforts through a dedicated part-time OPS		07/2013	Action Completed	Consideration of Diversifying and Enhancing Community Outreach Methods / Media and the Fiscal Impacts, approved as part of the FY 2014 Budget Workshop, and ratified 7/9/13			
2012	2012-9	DSEM	DS-A	Consider policy to continue suspension of fees for environmental permit extensions	Complete				Yes		EC2
				Provide Informational consent agenda item to the Board regarding Legislative action that suspends fees for environmental permit extensions for 2012		05/2012	Action Completed	Approved 06/26/12			
2012	2012-10	DSEM	DS-B	Develop Countywide Minimum Environmental Standards	Complete				Yes		EN1 EN2
				Draft Ordinance for Board adoption at Public Hearing		05/2012	Action Completed	Approved 05/08/12			
2012	2012-11	DSEM	DS-C	Develop minimum natural area and habitat management plan guidelines	Complete				Yes		EN1 EN2
				No further Board action		N/A	Action Completed				
				Develop guidelines		06/2012	Action Completed	Guidelines finalized 6/2012			
				Distribute guidelines to staff and to the general public		07/2012	Action Completed	Guidelines posted on the Department's webpage 7/2012			
2012	2012-12	DSEM	DS-D	Integrate low impact development (LID) practices into development review process	Complete				Yes		EN1 EN2
				Present status report to the Board		N/A	Action Completed	A status report agenda item was presented to the Board on 3/12/13, requesting that the Board direct staff to draft an Ordinance to provide for LID standards and incentives.			
				Draft LID Ordinance		08/2012	Action Completed	Completed 10/28/13			
				Engage the community to obtain feedback		09/2012	Action Completed				
				Board adoption of Ordinance		11/2012	Action Completed	First and Only Public Hearing to Consider Adoption of Proposed Ordinance to Establish Low Impact Development Standards and Incentives held 12/10/13			
2012	2012-13	DSEM	DS-E	Update 100-year floodplain data in GIS based on site-specific analysis received during the development review process	Complete				Yes		EN1 EN2
				No further Board action		N/A	Action Completed				

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Coordinate with County GIS		06/2012	Action Completed	Being implemented on a case-by-case basis. Still coordinating with GIS to develop consistent procedures.			
				Present Status Report to the Board				December 10, 2013 Status Report update presented to the Board.			
				Finalize procedures and implement		07/2012	Action Completed				
2012	2012-14	DSEM	DS-F	Develop examples of acceptable standard solutions to expedite environmental permitting for additions to existing single-family homes	Complete				Yes		EN1 EN2 G2
				Present status report		06/2012	Action Completed	Vested single family lots have been determined to be exempted from having to provide closed basin volume control standards onsite. The Board accepted a status report regarding this exemption on 8/28/12.			
2012	2012-15	DSEM	DS-G	Develop unified special event permit process	Complete				Yes		Q4
				Present agenda item to the Board regarding new unified application and application process		08/2012	Action Completed	Board approved 8/28/12			
2012	2012-16	DSEM	DS-H	Consider property registration for abandoned real property	Complete				Yes		Q6
				Request to schedule a Public Hearing to consider an Ordinance to require property registration for abandoned real property		11/2012	Action Completed	An agenda item was presented to the Board on 2/12/13 to request the Public Hearing to consider an Ordinance to require property registration for abandoned real property; services to be provided by in-house by staff.			
				First and only Public Hearing to consider adoption of proposed Ordinance to require property registration for abandoned real property		12/2012	Action Completed	Public Hearing conducted 3/12/13			
				<i>Additional Related Actions:</i>							
				County Attorney to provide the Board a report regarding the policy				Board direction 9/10/13 Board meeting			
2012	2012-17	DSEM	DS-I	Develop process by which public may electronically file legal documents related to development review and permitting	Complete				Yes		G2
				Approval of a Submitter License Agreement between Leon County and Simplifile, LLC		04/2012	Action Completed	Board approved 4/24/12; contract executed (#3796)			
				Coordination with other County agencies such as MIS, OMB and Finance to establish account numbers and track funds		04/2012	Action Completed	Completed 3/12			
				Coordinate with Simplifile to provide staff training		05/2012	Action Completed	Completed 5/23/12			
2012	2012-18	DSEM	DS-J	Investigate expanding internet-based building permitting services to allow additional classifications of contractors to apply for and receive County permits via the internet	Complete				Yes		G2 EN4

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				No further Board action		N/A	Action Completed				
				Investigate with other permitting jurisdictions that offer web-based permitting to determine initiative viability, further research the Florida Building Code and statutory requirements for legality of possible implementation strategies		09/2012	Action Completed	Investigations completed in July 2012; determined that the initiative could not be implemented as proposed.			
				Provide memorandum to the Board regarding the results of the investigation		06/2012	Action Completed	Memorandum provided to the Board on 08/06/12			
2012	2012-19	DSEM	DS-K	Investigate feasibility of providing after hours and weekend building inspections for certain types of construction projects	Complete				Yes		G2
				Coordinate with Human Resources for "on-call" pay procedures		06/2012	Action Completed	Procedures established pursuant to Sec. 5.12 of the Human Resources Policies and Procedures Manual. Action completed 5/12.			
				DSEM division coordination and staff training regarding implementation procedures			Action Completed	Potential regulatory conflicts addressed when an amendment to the Noise Abatement Ordinance was adopted by the Board on 2/12/13			
				Submit proposal to the Board for approval		04/2013	Action Completed	On 4/9/13 the Board accepted a status report and approved a proposal to provide after-hours and weekend building inspections for certain types of construction projects			
2013	2013-10	DSEM	DS-L	Develop examples of acceptable standard solutions to expedite environmental permitting for new construction	Complete				Yes		EN1 EN2 G2
				Status Report on the application of stormwater standards to single-family lots under single ownership in closed basins			Action Completed	The current practice and policy requires that "DSEM not apply stormwater volume control standards to a vested single-family lot which is under one owner (whether the lot was the construction of a new residential dwelling unit, or the expansion of an existing residential dwelling unit), even if the property is located within a closed basin." The Board accepted a status report regarding this exemption on 8/28/12.			
2014	2014-4	DSEM	DS-M	Engage in a needs assessment for the Bradfordville Study Area	In Progress				Yes		EC1 Q6 Q7
				Establish a Bradfordville Sector Plan (BSP) citizen review committee		05/2014	Action on Track	Currently in process - anticipate completion by the end of May, 2014			
				Conduct committee meetings to discuss proposed changes to BSP		08/2014		June - August 2014			
				Request public hearing(s) for consideration of amendments to BSP and Land Development Code (LDC)		09/2014		September 2014			

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Conduct public hearing(s) on proposed amendments to BSP and LDC		11/2014		October - November 2014			
2012	2012-20	EDBP	ED-A	Evaluate sales tax extension and associated community infrastructure needs through staff support of the Leon County Sales Tax Committee	Complete				Yes		EC1 G3 G5
				Appointed joint County/City Citizen Advisory Committee (Committee) on the sales tax extension, with Leon County serving as the lead staff		11/2011	Action Completed	Board approved 11/08/11			
				Request to schedule a workshop with the Board to prepare a workshop on the economic development component of the sales tax extension (per the Board's direction on April 26, 2011)		04/2012	Action Completed	Board approved 4/24/12			
				Board workshop on the economic development opportunities associated with the sales tax extension		06/2012	Action Completed	Workshop held 7/10/12; actions ratified 7/10/12			
				Consideration of refined County projects list for consideration by the Committee		09/2012	Action Completed	Presented 10/2012			
				<i>Additional Related Actions:</i>							
				Review of Committee's recommendation for utilization of sales tax extension funds				5/14/2013 Agenda Item extended completion date to 1/31/14; presentation date TBD			
				Board approved participation of Imagine Tallahassee in the sales tax extension process, with the support of County staff				2/12/13 Board meeting (refer to 2013-11, ED-J)			
				Consideration of setting referendum date for the sales tax extension							
2012	2012-21	EDBP	ED-B	Evaluate start-up of small business lending guarantee program	Complete				Yes		EC2
				Approval to schedule a workshop to consider participating with the state and federal government in a small business loan guaranty program whereby the County and City would guarantee a portion of loans made by banks		01/2012	Action Completed	Approved 01/24/12			
				Board workshop on a small business lending guarantee program		02/2012	Action Completed	Workshop held 2/28/12. Awaiting City participation in program.			
				Ratification of Board actions taken at the workshop on a small business lending guarantee program		03/2012	Action Completed	Workshop actions ratified 3/13/12			
				<i>Additional Related Actions:</i>							
				Consideration of a budget discussion item on a small business lending guarantee program				Budget workshop held 7/09/12; ratified 7/10/12			
				Discussed at City's Financial Viability Target Issues Committee; referred back to City Staff. Request Chairman schedule for discussion at Mayor/Chair meeting.				3/12/13 Status Report/Agenda Item; Mayor/Chair meeting canceled; need to reschedule discussion			
2012	2012-22	EDBP	ED-C	Identify local regulations that may be modified to enhance business development	In Progress				Yes		EC2
				Ratification of the Board's actions taken at the 9/13/11 economic development workshop and the appointment of the Economic Development Regulatory Review (EDRR) LEADS Team		10/2011	Action Completed	Workshop held 9/13/11; actions ratified 10/11/11			
				Status report on the local regulations that may be modified to enhance business development		03/2013	Action Delayed	Anticipate completion by end of 12/2014.			
2012	2012-23	EDBP	ED-D	Implement Leon County 2012 Job Creation Plan	Complete				Yes		EC2

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Ratification of the Board's actions taken at the September 13, 2011 economic development workshop and the appointment of the Economic Development Regulatory Review (EDRR) LEADS Team		10/2011	Action Completed	Workshop held 09/13/11; actions ratified 10/11/11			
				Approval of the Leon County 2012 Job Creation Plan		03/2012	Action Completed	Approved 03/13/12			
				Status report on the Leon County 2012 Job Creation Plan		11/2012	Action Completed	Approved 1/29/13 and 9/24/13			
2012	2012-24	EDBP	ED-E	Implement strategies to support Innovation Park and promote commercialization and technology transfer, including being a catalyst for a stakeholder's forum	Complete				Yes		EC2 EC3
				Prepare a stakeholders' forum to serve as a catalyst in harvesting commercialization and technology transfer opportunities		08/2012	Action Completed	On 4/24/12 the Board approved conducting a workshop on LCRDA for 12/11/12. Stakeholder forum held on 11/16/12.			
				Present Agenda Item		12/2012	Action Completed	Presented status report to the Board 1/29/13			
				Budget discussion item regarding urban incubator			Action Completed	Staff report accepted at 7/8/13 Budget Workshop, approved \$250,000 CIP, and directed staff to finalize structure and secure commitments from partner organizations. Ratified 7/9/13.			
				Proposed agreement with Domi Education to operate the Urban Incubator			Action Completed	Approved by the Board 10/29/13			
2012	2012-25	EDBP	ED-F	Evaluate competitive sports complex with the engagement of partners such as KCCI	Complete				Yes		EC4 Q1 Q4
				Request to schedule a joint meeting of the County and City Commissions following the Board's receipt of market analysis for the sports complex. The proposed meeting will include discussions on the market analysis, the proposed performing arts center, and opportunities for a convention center.		05/2012	Action Completed				
				Consideration of market analysis performed by Real Estate Insync on the proposed sports complex		06/2012	Action Completed	Feasibility Assessment Accepted by Board on 7/10/12 Agenda Item; and Assessment to be included in proposed 9/18/12 joint County/City Commission meeting			
				Joint meeting of the County and City Commissions to discuss the market analysis for the sports complex, the proposed performing arts center, and opportunities for a convention center		07/2012	Action Completed	CRA tabled the discussion of these projects at its 9/24/12 meeting.			
2012	2012-26	EDBP	ED-G	Explore providing on Demand – Get Local videos	Complete				Yes		G1
				No further Board action - staff will further pursue adding video content to Comcast On-Demand highlighting the role of the County and EDC in economic development		01/2013	Action Completed	Pursued, however staff was unable to secure without cost to the County			
2012	2012-27	EDBP	ED-H	Institute Grants Team	Complete				Yes		G5

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				No further Board action - staff will formalize a Grants Team from various County departments to help maximize funding opportunities		10/2012	Action Completed	The Grant Committee met for first time 10/19/12			
2012	2012-28	EDBP	ED-I	Develop and institute an integrated grant application structure	Complete				Yes		G5
				Approval of grants management software as part of Annual Budget		10/2012	Action Completed	Funding received; SOP module being developed			
2013	2013-11	EDBP	ED-J	Develop a proposed economic development component for the Sales Tax extension being considered	Complete				Yes	ST	EC1 G3 G5
				Request to schedule a workshop with the Board (per the Board's 4/16/11 direction)		04/2012	Action Completed	4/24/12 agenda item			
				Board Workshop on the Economic Development Portion of the Local Government Infrastructure Sales Surtax		07/2012	Action Completed	7/10/12 agenda item			
				Ratification of actions taken during the Board's 07/10/12 Workshop on the Economic Development Portion of the Local Government Infrastructure Sales Surtax		07/2012	Action Completed	7/10/12 agenda item			
				Enter into a Public/Private Partnership with Imagine Tallahassee for the utilization of staff resources to conduct a community visioning exercise and action plan for the economic development portion of the infrastructure sales tax plan		02/2013	Action Completed	2/12/13 agenda item			
				Present the Sales Tax Committee's recommendations to the Board		TBD	Action Completed	5/14/2013 Agenda Item extended completion date to 1/31/14; presentation date TBD (also refer to 2012-22, ED-A)			
				Consideration of setting referendum date for the sales tax extension		TBD	Action Completed				
2014	2014-5	EDBP	ED-K	Ensure projects being considered for funding associated with the infrastructure Sales Tax extension represent geographic diversity throughout the County	In Progress				Yes	ST	EC1 G5
				Provided direction at the Workshop to Review the Sales Tax Committee's Final Report and Consider the Continuation of the Local Government Infrastructure Surtax – specifically moving the Lake Lafayette and West Pensacola projects to Tier I		02/2014	Action Completed				
				Ratification of workshop item		02/2014	Action Completed				
				Intergovernmental Agency meeting to finalize sales tax projects		04/2014	Action Completed				
				Finalize ballot language for the 2014 general election		TBD					
2014	2014-6	EDBP	ED-L	Ensure projects being considered for funding associated with the infrastructure Sales Tax extension address core infrastructure deficiencies in rural areas	In Progress				Yes	ST	EC1 G5

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				Provided direction at the Workshop to Review the Sales Tax Committee's Final Report and Consider the Continuation of the Local Government Infrastructure Surtax – specifically on an option to allocate 2% to support LIFE		02/2014	Action Completed				
				Ratification of workshop item included 2% for LIFE		02/2014	Action Completed				
				Intergovernmental Agency meeting to finalize sales tax projects		04/2014	Action Completed				
				Finalize ballot language for the 2014 general election		TBD					
2014	2014-7	EDBP	ED-M	Engage with local economic development partners to build and expand upon the success of Entrepreneur Month and community connectors	In Progress				Yes	ST	EC2
				Budget discussion item seeking the Board's sponsorship of e-month related activities			Action on Track				
2012	2012-29	EMS	EM-A	Consider policy to waive EMS fees for uninsured or underinsured veterans	Complete				Yes		EC5 Q3
				Adopt Proposed Policy		06/2012	Action Completed	Policy adopted 08/28/12			
2012	2012-30	EMS	EM-B	Pursue funding for community paramedic telemedicine	Complete				Yes		Q2 Q3
				Performance & Community Relevance Workshop		08/2011	Action Completed	Held 8/23/11			
				Ratification of Board Actions Taken at Performance & Community Relevance Workshop		09/2011	Action Completed	Ratified 9/13/11			
				Acceptance of FY11/12 First Quarter Grant Program Leveraging Status Report		04/2012	Action Completed	Accepted 4/10/12			
				Acceptance of grant		07/2012	Delete Action	Health Innovation grant not awarded/funded. Robert Wood Johnson Foundation grant not awarded/funded.			
				Will continue to pursue if another source of funding is identified.				Other grant opportunities are being sought; will pursue if another funding source is identified			
2014	2014-8	EMS	EM-C	Continue to pursue funding for community paramedic telemedicine	In Progress				Yes		Q1 Q2
				Approval of consulting agreement to provide assistance with approach and scope of the Community Paramedic program		05/2014					
				Authorize the acceptance of State of Florida EMS Matching grant to support Community Paramedic program		10/2014					
				Authorize the acceptance of awarded grants		Ongoing					
2012	2012-31	Facilities	FA-A	Complete construction of Leon County Cooperative Extension net-zero energy building	Complete				Yes		EN4
				Project complete		03/2012	Action Completed	Public notification retrofit completion 4/12			
				Grand opening and ribbon cutting		09/2012	Action Completed	The Grand Opening for the Sustainable Demonstration Center was conducted on 9/14/12			

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2012	2012-32	Facilities	FA-B	Complete construction of the expanded Lake Jackson Branch Library and new community center	Complete				Yes		Q1 EC1 EC6
				Approval of agreement awarding bid		10/2011	Action Completed	Ram Construction awarded bid 10/25/11; contract executed (contract #3727)			
				Grand opening and ribbon cutting for the Community Center		Fall, 2012	Action Completed	The library and community center are both complete and operational. The Grand Opening and Ribbon Cutting for the Community Center occurred 2/21/13. Also refer to 2012-49, LI-A regarding library opening.			
2012	2012-33	Facilities	FA-C	Redevelop Huntington Oaks Plaza, which will house the expanded Lake Jackson Branch Library and new community center, through a sense of place initiative	Complete				Yes		Q1 EC1
				Approval of agreement awarding bid (Facilities)		10/2011	Action Completed	Ram Construction awarded bid 10/25/11; contract executed (contract #3727)			
				Staff held Huntington Oaks Plaza - Sense of Place Initiative – public workshop		04/2012	Action Completed	Public workshop held 4/16/12			
				Staff to submit a status report to the Board on the Huntington Oaks "Sense of Place" initiative, and seek approval to rename the Huntington Oaks Plaza to "Lake Jackson Town Center at Huntington"		04/2013	Action Completed	4/09/13 agenda item; renaming approved			
				Accepted the Lake Jackson Town Center at Huntington "Sense of Place" initiative, directed \$100,000 as part of the FY 2014 CIP program, followed by \$50,000 annually for plan implementation, and authorized coordination with potential partners such as the City and FDOT.		07/2013	Action Completed	Public Meeting conducted in 2/12; Library completed 7/12; Library opened 8/21/12; Administrator approved initial Sense of PLACE Initiatives for the Huntington Oaks Plaza 10/2012; Bids for site work approved by Board on 12/11/12; Improved facade, landscaping and pedestrian connections completed as of 5/13. The Huntington "Sense of Place" Initiative report and initial funding request was approved as part of the Board's 6/18/13 agenda. Implementation will be phased-in as funds are made available. Presentation made during the 7/9/13 Board meeting			
2012	2012-34	Facilities	FA-D	Complete construction of Public Safety Complex	Complete				Yes		Q2 EC2
				Acceptance of Status Report		03/2012	Action Completed	3/13/12 Presentation to the Board			
				Approval as part of annual budget - operating expenses		10/2012	Action Completed	Operating budget was approved between City and County, with County's 50% share funded by the Board on 10/1/12			

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				Contractor's Substantial Completion; Facilities Mgmt. in possession of facility, and City/County service contracts active		04/2013	Action Completed	Substantial completion achieved 5/20/13			
				Certificate of Occupancy; Contractor's final completion		05/2013	Action Completed	Final inspections and COFO 6/2013 for Public Safety Complex Main Building and EMS Logistics Building; completed under budget and on time			
2013	2013-12	Facilities	FA-E	Successfully open the Public Safety Complex	Complete				Yes		Q2
				Approval of Interlocal Agreements (Joint Management and Use; Telecommunications and Technology; and Consolidation of Public Safety Dispatch Communications)		N/A	Action Completed	Tracked under Strategic Initiative CA-A, consolidate dispatch functions			
				Advertise Operations Manager Position (HR)		03/2013	Action Completed	Position advertised; applications requested; open until filled			
				Recommendation and Approval of Operations Manager		04/2013	Action Completed				
				Operations Manager to commence work		05/2013	Action Completed				
				Additional Related Actions:							
				PSC opening ceremony held 7/11/13, and EMS Welcome Home celebration held 7/26/13			Action Completed				
2013	2013-13	Facilities	FA-F	Identify opportunities whereby vacant, underutilized County-owned property, such as flooded-property acquisitions, can be made more productive through efforts that include community gardens	Complete				Yes		G5
				Status report regarding County-owned real estate		01/2013	Action Completed	1/29/13 agenda item			
				Additional Related Actions:							
				Agenda Item seeking approval to schedule Public Hearing to adopt a resolution and approve a list of additional County-owned properties appropriate for affordable housing			Action Completed	6/18/13 agenda item to schedule 7/9/13 Public Hearing			
2012	2012-35	Fin. Stw.	FS-A	Evaluate opportunities to maximize utilization of Tourism Development taxes and to enhance effectiveness of County support of cultural activities, including management review of COCA	Complete				Yes		Q4 EC4 G5
				Present findings and recommendations to the Board		06/2012	Action Completed	COCA management review presented to the Board on 11/13/12. Issues concerning funding for Arts Exchange, in conjunction with County contracts with COCA, are under review by County and Clerk's internal auditor.			
2012	2012-36	Fin. Stw.	FS-B	Institute financial self-service module, document management, and expanded web-based capabilities in Banner system	Complete				Yes		G2 EN4
				Address through the budget approval process		09/2012	Action Completed	Funding provided within limits for capital improvements to be carried out by MIS and other affected divisions as necessary			

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2012	2012-37	Fin. Stw.	FS-C	Revise program performance evaluation and benchmarking	Complete				Yes		G5
				Address through the budget approval process		09/2012	Action Completed	Plans will be updated as part of the FY 2014 budget process			
				Presentation of the Annual Financial and Performance Report		12/2013	Action Completed	12/10/13 agenda item.			
2013	2013-14	Fin. Stw.	FS-D	Develop financial strategies to eliminate general revenue subsidies for business operations (i.e., Stormwater, Solid Waste and Transportation programs)	Complete				Yes		G5
				Request to schedule Stormwater workshop for 3/12, and Solid Waste workshop on 4/23		11/2012	Action Completed	11/13/12 agenda item			
				Consolidated workshops into one planned for 4/23/13 (will present studies conducted for the cost of providing solid waste and stormwater services, and the amount necessary to charge in order to eliminate the general revenue subsidy)			Action Completed	2/25/13 email			
				Workshop item will be scheduled regarding the necessary timelines to enact the five-cent gas tax		4/2013	Action Completed	4/23/13 workshop			
				Ratified actions taken during the 4/23/13 Workshop		04/2013	Action Completed	Ratified 4/23/13			
				Additional Related Actions:							
				Conduct Public Hearing (re: Stormwater Non-ad Valorem Assessment Fee, and Amending Solid Waste Ordinance)			Action Completed	Conducted 5/28/13 Public Hearing			
				First and Only Public Hearing Non-ad Valorem Assessment Roll for Solid Waste Disposal Services Assessment			Action Completed	9/10/13 - No change to Solid Waste Annual Disposal Service Charge			
				First and Only Public Hearing to Adopt the 2nd Local Option Fuel Tax (Five-Cent Gas Tax) Ordinance			Action Completed	Conducted 9/17/13 Public Hearing			
				Final Budget Approved			Action Completed	Second and Final Hearing for Adoption of FY14 Budget held 09/24/13			
2013	2013-15	Fin. Stw.	FS-E	Consider approval of the local option to increase the Senior Homestead Exemption to \$50,000 for qualified seniors	Complete				Yes		G5
				Request to schedule Public Hearing to Consider an Additional Homestead Exception of up to \$249,999 for Eligible Low-Income Senior Citizens who Own and have Lived in Homesteaded Property for 25 Years		01/2013	Action Completed				
				First and Only Public Hearing to Consider an Additional Homestead Exception of up to \$249,999 for Eligible Low-Income Senior Citizens who Own and have Lived in Homesteaded Property for 25 Years		02/2013	Action Completed				
2013	2013-16	Fin. Stw.	FS-F	Extend the term of Leon County's Local Preference Ordinance	Complete				Yes		EC7
				First and Only Public Hearing to Adopt and Ordinance Extending the Provision of the Local Preference Ordinance in Relation to Bidding of Construction Services for More Than \$250,000		01/2013	Action Completed	Public Hearing held 1/29/13			
2012	2012-38	HR	HR-A	Instill Core Practices through providing Customer Experience training for all County employees	Complete				Yes		G1

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				No Further Board Action. Customer Experience training program currently being developed.		05/2012	Action Completed	The Customer Experience Training has been completed countywide to all county employees. Trainings conducted between 12/12 -2/13. Will conduct additional sessions annually in May, September and January.			
2012	2012-39	HR	HR-B	Instill Core Practices through revising employee orientation process	Complete				Yes		G1
				No Further Board Action. Components of Customer Experience training program and Leon LEADS to be incorporated into new employee orientation.		09/2012	Action Completed	New Employees are currently receiving Leon Leads Culture material at the time of hire. Leon LEADS values have been incorporated into the advertising and recruitment process as well as offer letters. Additionally, the County Administrator will personally present the Leon LEADS Culture during new employee orientation. A brief overview of the Customer Experience Training has also been incorporated into New Employee Orientation.			
2012	2012-40	HR	HR-C	Instill Core Practices through revising employee evaluation processes	Complete				Yes		G1
				No Further Board Action. Employee evaluation tool currently being updated to incorporate principles of Leon LEADS		10/2012	Action Completed	The revised Employee Evaluation has been developed and completed for Career Service and Senior Management employees and incorporates the Core Values and Core Practices of Leon LEADS. Employees received training on the new evaluation form during Customer Experience Training.			
2012	2012-41	HR	HR-D	Expand electronic Human Resources business processes including applicant tracking, timesheets, e-Learning, employee self service	Complete				Yes		G2
				No Further Board Action. Employee Self Service program is currently being enhanced to include electronic timesheets. E-Learning solutions being reviewed.		05/2012	Action Completed	Employees are using the Banner Self-Service (employee and manager), electronic paycheck stub, upgrades to Halogen E-appraisals and Position Control. The new E-timesheet system is currently being used by HR and MIS employees, with approximately 65% of employees utilizing by 12/2013, and remaining by 6/2014. E-recruitment and E-learning have been purchased and are being rolled out.			
				Approval in Annual Budget Process for Applicant Tracking Software		10/2012	Action Completed	Applicant Tracking Software has been purchased.			

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2012	2012-42	HR	HR-E	Evaluate options for value-based benefit design	Complete				Yes		G4
				Consideration of value based benefit design in health insurance program (to be discussed at Budget Workshop)		05/2012	Action Completed	Presented as part of the budget workshop held 07/09/12; actions ratified 07/10/12. Value Based Design for Health Insurance included in 2013 Plan Design.			
2012	2012-43	HR	HR-F	Revise employee awards and recognition program	Complete				Yes		G4
				No Further Board Action. Incorporate Leon LEADS principles into awards and recognition program.		10/2012	Action Completed	Leon LEADS Core Values and Core Practices are currently being incorporated into Awards and Recognition Program. LEADS Award proposed as part of the FY 2014/15 Budget process.			
2012	2012-44	HR	HR-G	Utilize new learning technology to help design and deliver Leadership and Advanced Supervisory Training for employees	In Progress				No		G4
				No Further Board Action. Research new learning technologies available for providing leadership and supervisory training programs.		08/2012	Action Delayed	Staff has researched new learning technologies for supervisory and leadership training and is in the process of further developing this multi-year initiative.			
2012	2012-45	HSCP	HS-A	Hold "Operation Thank You!" celebration annually for veterans and service members	Complete				Yes		EC5
				County Commissioners passed a motion 7-0 to approve the proposed Operation Thank You event to honor the service of post-9/11 local armed forces members and veterans. The Board authorized and approved the associated Budget Amendment Request.		03/2012	Action Completed	Approved 3/13/12			
				No Further Board Action Required. Event scheduled for May 18, 2012.		05/2012	Action Completed	Operation Thank You event held 5/18/12			
				Additional Related Actions:							
				Operation Thank You - Vietnam-era Veterans			Action Completed	Welcome Home ceremony followed by breakfast served by Leon County Commissioners held 3/30/13			
				Welcome Home Veterans held at Westminster Oaks			Action Completed	Held 5/20/13			
				Honoring WWII Veterans and Remembering the 70th Anniversary of D-Day			Action Completed	Scheduled for 6/06/2014			
2012	2012-46	HSCP	HS-B	Develop job search kiosk for veterans	Complete				Yes		EC5 EC6
				County Commissioners passed a motion 7-0 to authorize staff to proceed with the establishment of a Leon County Veterans Resource Center. The Board approved the Budget Amendment Request for the associated costs.		03/2012	Action Completed	Approved 3/13/12			
				Ceremonial ribbon cutting		06/2012	Action Completed	Held 7/11/12			
2012	2012-47	HSCP	HS-C	Consider policy to allocate a portion of Direct Emergency Assistance funds to veterans	Complete				Yes		EC5 EC6 Q3
				Consider funding during the budget process		09/2012	Action Completed	Board approved on 10/23/12			

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				Agenda item to consider policy to allocate a portion of Direct Emergency Assistance funds to veterans		09/2012	Action Completed	Board approved on 10/23/12			
2013	2013-17	HSCP	HS-D	Implement procedures for residents to take full advantage of the NACO Dental Card Program	Complete				Yes		Q3
				Board approval of the NACO Dental Card Program		10/2012	Action Completed	10/09/12 agenda item			
				Program rollout		05/2013	Action Completed	Received marketing materials 06/2013; rolled out 07/13 (7/30/13 news release)			
2012	2012-48	Int. Det. Alt.	ID-A	Provide job search assistance for County Probation and Supervised Pretrial Release clients through private sector partners	Complete				Yes		EC6 Q2
				No Further Board Action Required. Contract with private sector vendor for GPS Tracking and Electronic Monitoring Services effective October 1, 2011, and expires September 30, 2013.		10/2011	Action Completed	Contract with Sentinel Offender Services approved 9/13/11; effective 10/01/11 (contract # 3133A)			
2012	2012-49	Libraries	LI-A	Relocate library services into the expanded Lake Jackson Branch Library	Complete				Yes		Q1 EC1 EC6
				Relocate library services into the expanded Lake Jackson Branch Library		Summer 2012 (estimate)	Action Completed	Grand Opening held 8/21/12			
2012	2012-50	PLACE	PL-A	Identify revisions to future land uses which will eliminate hindrances or expand opportunities to promote and support economic activity	Complete				Yes		EC2
				Direct Staff to initiate text amendment to and develop program for future land use category changes		02/2013	Action Completed	9/24/13 agenda item. Board authorized staff to draft a Board-initiated Comprehensive Plan map amendment regarding revisions to future land uses eliminating areas from the Heavy Industrial Zoning Category, and to bring back a proposed ordinance to expand complementary uses in the Light Industrial (M-1) zoning district			
2012	2012-51	PLACE	PL-B	Consider policy to encourage redevelopment of vacant commercial properties	Complete				Yes		EC2
				Board accepts status report.		10/2012	Action Completed	Board accepted status report 5/14/13. All reasonable possible incentives for redeveloping vacant commercial properties are in effect at this time. Additional incentivization measures would either require subsidization of the projects (via funding or waivers of fees) or, in order to further expedite application reviews, increased staff levels. This conclusion is consistent with that of the City of Tallahassee's Growth Management Department, which underwent a similar "dark buildings" study.			

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
2012	2012-52	PLACE	PL-C	Consider mobility fee to replace concurrency management system	In Progress				No		EN1 EN2
				Discuss the issue with the Tallahassee Chamber of Commerce, with respect to impacts on the private sector				In progress. Coordination as needed based on feedback from the City and County. The City expects work to begin on this in the later part of 2014.			
				Determination as to whether to initiate a mobility fee program study		11/2012	Action Delayed	Action requires participation both the City and County. Coordination with the City is ongoing			
2012	2012-53	PLACE	PL-D	Promote concentrated commercial development in Woodville	Complete				Yes		EN1 EN2 Q5
				Present status report to the Board		11/2012	Action Completed	Staff has completed a study of options, with status report on 6/18/2013 Board meeting agenda. Further expansion of concentrated commercial development in Woodville is contingent upon the expansion of central sewer into Woodville, which has been presented as a proposed sales tax extension project (refer to Strategic Initiatives 2012-20 (ED-A) and 2012-63 (PW-A))			
2012	2012-54	PLACE	PL-E	Update Greenways Master Plan	Complete				Yes		Q1 EC1 EC4
				Presentation to Commission		08/2012	Action Completed	Mapping of improvements is complete. Public meetings in 1/2013 were combined with Bike Routes Plan outreach. Presentation to Board planned for 5/14/13.			
				Approve update		09/2012	Action Completed	Updated Tallahassee-Leon County Greenways Master Plan adopted by the Board 5/14/13			
2012	2012-55	PLACE	PL-F	Consider constructing Cascade Park amphitheatre, in partnership with KCCI	Complete				Yes		Q4 EC1 EC4
				Approve Amphitheatre management plan		11/2012	Action Completed	Approved by County 8/28/12; City seeks modification prior to its approval. City approved on 7/10/13 and Interlocal Agreement executed 7/11/12 and filed with the Clerk of Court on 8/13/13.			
2012	2012-56	PLACE	PL-G	Implement design studio	Complete				Yes		Q6 Q7
				No further Board action; DesignWorks studio in place and functioning		04/2012	Action Completed	Grand opening held 3/7/13			
2012	2012-57	PLACE	PL-H	Implement visioning team	Complete				Yes		Q6 Q7
				No further Board actions; staff has received appropriate direction and will implement by May 30, 2012		05/2012	Action Completed	Committee assembled; initial meeting held			
2012	2012-58	PLACE	PL-I	Develop performance level design standards for Activity Centers	Complete				Yes		Q6 Q7
				Status report to the Board.		05/2013	Action Delayed	Status report accepted by the Board 9/24/13			

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2012	2012-59	PLACE	PL-J	Revise Historic Preservation District Designation Ordinance	Complete				Yes		Q6
				Proposed ordinance and approval to schedule a Public Hearing			Action Completed	Approved 2/26/13 Board meeting			
				Presentation to Board on proposed Ordinance		11/2012	Action Completed	Ordinance drafted and in review by DSEM and ARB. Planning Commission hearing 5/2013.			
				Approve revision to Ordinance		01/2013	Action Completed	First and only Public Hearing continued from 5/14/13 to 5/28/13; Public Hearing held and proposed Ordinance approved			
2012	2012-60	PLACE	PL-K	Develop design standards requiring interconnectivity for pedestrians and non-vehicular access	Complete				Yes		Q6 Q7
				Status report to the Board.		06/2013	Action Completed	Standards are in place, staff is reviewing effectiveness. Status report on Board's 6/18/13 meeting agenda. No further Board actions anticipated to be necessary subsequent to status report.			
2012	2012-61	PLACE	PL-L	Develop bike route system	Complete				Yes		Q7
				Direct staff to implement bike route system		03/2013	Action Completed	Community meeting held. Final data and graphics complete. Coordinated with TDC. Bike route system presented to and adopted by the Board on 5/14/13.			
2012	2012-62	PLACE	PL-M	Establish Bicycle & Pedestrian Advisory Committee	Complete				Yes		Q7
				No further Board action – staff has received appropriate direction and will implement by August 30, 2012		08/2012	Action Completed	Group assembled and initial meeting held.			
2013	2013-18	PLACE	PL-N	Develop solutions to promote sustainable growth inside the Lake Protection Zone	Complete				Yes		EN1 EN2 G2
				Initiate Comprehensive Plan amendments for properties along Timberlane Road (Cycle 2013-1)		02/2013	Action Completed	2/5/13 Planning Agency meeting; preliminary recommendation of amendment from "Lake Protection" to "Suburban" on expanded number of properties			
				Joint City-County Transmittal Public Hearing (Timberlane Road near Market District)		04/2013	Action Completed	Approved during 4/09/13 Joint City-County meeting (Timberlane Road near Market District)			
				Joint City-County Adoption Public Hearing (Timberlane Road near Market District)		05/2013	Action Completed	Approved during 5/28/13 Joint City-County meeting (Timberlane Road near Market District)			
				Determination by Board as to whether to initiate map amendment for North Monroe Street north of I-10		09/2013	Action Completed	Direction provided at 11/19/13 Workshop to initiative Comprehensive Plan amendments.			
2013	2013-19	PLACE	PL-O	Promote communication and coordination among local public sector agencies involved in multi-modal transportation, connectivity, walkability, and related matters	Complete				Yes		Q7 EC1

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Coordinate with local Chambers of Commerce to get initial input on mobility fee study			Action Completed	Initial meeting scheduled as of 3/13; more in progress			
				Meet with FDOT to discuss mobility fee standards and develop agreed upon development standards. Include City/County Public Works, CRTPA, etc.			Action Completed	Initial City issues meeting held 2/13; more will be scheduled, and will expand to County meetings.			
				Planning staff begin attending CRTPA meetings			Action Completed	Initiated as of 3/13			
2014	2014-9	PLACE	PL-P	Support sector planning for the area surrounding Veterans Affairs' outpatient clinic	In Progress				Yes		EC1 Q6 Q7
				Board Acceptance of Report on Land Uses Associated with Veterans' Affairs Clinics a. Comparative review of other communities b. Recommendations for any needed local land use changes c. Initiation of any Comprehensive Plan or LDR Changes, if determined necessary by the report		08/2014	Action on Track	Staff is on track to meet these milestones.			
				Submission of any Comprehensive Plan or LDR Amendment Applications, if determined necessary		10/2014					
2014	2014-10	PLACE	PL-Q	Work with the City to celebrate the opening of Cascades Park	Complete				Yes		Q4
				Officially opened with a trio of events: a dedication ceremony and Family Fun Night on Friday March 14 and Discover Cascades Day on Saturday March 15		03/2014	Action Completed				
2014	2014-11	PLACE	PL-R	Focus on improving Leon County's ranking as a bicycle friendly community	In Progress				Yes		Q1 EC4
				Update on Feedback from the Bicycle Friendly Community application		06/2014	Action Delayed	After many attempts, staff finally received feedback from the League of American Cyclists. Due to so many applications nationally, they have adjusted their ranking criteria (but did not make this readily apparent to the public). As a result, staff needs to update the previous strategy and move the item to the July 8, 2014 Board meeting.			
				Approval of a plan to improve cycling in Leon County		09/2014					
2014	2014-12	PLACE	PL-S	Institute as Sense of Place for the fairgrounds	In Progress				No		Q4 EC1 EC4
				Board acceptance of Fairgrounds Sense of Place Initiative		12/2014	Action on Track	Staff is currently on track to meet this milestone.			
2012	2012-63	PW	PW-A	Bring central sewer to Woodville consistent with the Water and Sewer Master Plan, including consideration for funding through Sales Tax Extension	In Progress				No	ST	EN1 Q5
				Ratification of Board Actions Taken at the Workshop on Infrastructure Sales Tax Extension and Consideration of the Water and Sewer Master Plans		04/2011	Action Completed	Workshop held 4/12/11; and actions ratified 4/26/11.			
				Additional actions pending results of the Sales Tax Committee Recommendations		TBD	Action on Track	Refer to Strategic Initiative 2012-20 (ED-A)			

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2012	2012-64	PW	PW-B	Conduct workshop regarding Onsite Sewage Treatment and Disposal and Management Options report	Complete				Yes		EN1 EC4
				Request to Schedule a Workshop regarding Onsite Sewage Treatment and Disposal and Management Options Report		07/2012	Action Completed	Requested on 11/13/12			
				Conduct a Workshop regarding Onsite Sewage Treatment and Disposal and Management Options Report		09/2012	Action Completed	Workshop held on 1/29/13			
				Ratification of Board Actions Taken at the Workshop regarding Onsite Sewage Treatment and Disposal and Management Options Report		09/2012	Action Completed	Ratified on 2/12/13			
2012	2012-65	PW	PW-C	Evaluate and construct glass aggregate concrete sidewalk (deleted 2013)	Complete				Yes		EN4
				The Board tabled the issue during its 5/8/12 Board meeting.		TBD	Delete Action	Deleted at 2012 Board Retreat			
2012	2012-66	PW	PW-D	Explore the extension of parks and greenways to incorporate 200 acres of Upper Lake Lafayette	In Progress				No	ST	Q1 EC1 EC4
				Approval of Strategic Initiatives for FY 2012 and FY 2013		02/2012	Action Completed	Approved 2/28/12			
				Additional actions pending results of the Sales Tax Committee Recommendations		TBD	Action Completed	Refer to Strategic Initiative 2012-20 (ED-A)			
2012	2012-67	PW	PW-E	Develop Miccosukee Greenway Management Plan	Complete				Yes		Q1 EC1 EC4
				Established the Citizens Advisory Committee		08/2010	Action Completed	Resolution adopted 08/17/10			
				Acceptance of a Status Report on the Work of the Miccosukee Canopy Road Greenway Citizens Advisory Committee and the Draft Land Management Plan		02/2012	Action Completed	Accepted 2/14/12			
				Approval of Final Miccosukee Canopy Road Greenway Land Management Plan for Submittal to the Florida Department of Environmental Protection's Office of Greenways and Trails		08/2012	Action Completed	Board accepted 8/28/12; Acquisition and Restoration Council (ARC) approved 4/19/13			
2012	2012-68	PW	PW-F	Develop Alford Greenway Management Plan	Complete				Yes		Q1 EC1 EC4
				Established the Citizens Advisory Committee		08/2010	Action Completed	Resolution adopted 8/17/10			
				Acceptance of a Status Report on the Work of the J.R. Alford Greenway Citizens Advisory Committee and the Draft Land Management Plan		08/2012	Action Completed	Accepted 10/23/12			
				Approval of Final J.R. Alford Greenway Land Management Plan for Submittal to the Florida Department of Environmental Protection's Office of Greenways and Trails		12/2012	Action Completed	Board accepted 5/14/13; submitted to Acquisition and Restoration Council (ARC), and on ARC's 12/13/13 agenda for final review and approval			
2012	2012-69	PW	PW-G	Complete construction of Miccosukee ball fields	Complete				Yes		Q1 Q5 EC1 EC4
				Approval as Part of the Annual Budget		10/2012	Action Completed	Planned for FY2013 construction per 7/09/12 budget workshop			

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Approval of Agreement Awarding Bid for Field Construction and Renovations		04/2013	Action Completed	Bid Delayed until 4/13. Intended bid award issued 6/10/13. Bid awarded to, and agreement approved with, Advon Corporation on 7/9/13. Construction has not commenced due to a conservation easement issue that is being addressed with the School Board. Anticipate resolution in December, with construction resuming soon thereafter. Construction will continue until after 12/2013, but no additional Board action anticipated.			
2012	2012-70	PW	PW-H	Continue to plan acquisition and development of a North East Park	Complete				Yes		Q1 EC1 EC4
				Consideration of Purchase of Celebration Baptist Church Property		01/2012	Action Completed	Authorized to enter into an option contract 1/24/11			
				Acceptance of a Status Report Regarding the Acquisition of the Celebration Baptist Church Property for Development of a North East Park		05/2012	Action Completed	Authorized to execute Purchase and Sale Agreement			
				Land Acquisition (second of three payments) - Approval as Part of the Annual Budget		10/2012	Action Completed	Land acquisition funded in the FY2013 budget. Development costs were presented to the Sales Tax Committee per Board direction.			
				Land Acquisition (third of three payments) - Approval as Part of the Annual Budget		10/2013	Action Completed	Approved as part of the FY2014 budget; final payment made 10/2/2013 and closing completed 10/3/2013. Project development continues to be addressed through the Sales Tax Committee.			
2012	2012-71	PW	PW-I	Develop Apalachee Facility master plan to accommodate year-round events	In Progress				No		Q1 EC1 EC4
				Approval as Part of the Annual Budget		10/2012	Action Completed				
				Apply with FDEP for regulatory closure of the Solid Waste facility		Summer 2014	Action on Track	(Resource Stewardship)			
				Receive FDEP approval for regulator closure of the Solid Waste facility		Spring 2015	Action on Track	(Resource Stewardship)			
				Master Plan developed for Board consideration		Spring 2016	Action on Track	(Public Works)			
2012	2012-72	PW	PW-J	Continue to develop parks and greenways consistent with management plans including Okeeheepkee Prairie Park, Fred George Park and St. Marks Headwater Greenway	In Progress				No		Q1 Q5 EC1 EC4
				Sitting as part of the IA, the Board will be asked to consider allocating Blueprint funds for construction of trailheads, trails and other amenities at the Fred George Greenway and St. Marks Headwater Greenway		06/2012	Action Completed	Funding transfer was effectuated immediately			

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Approval of Agreement Awarding Bid for Boardwalk and Parking Facilities Construction at the Okeeheepke Prairie Park (for construction to begin in 2013)		12/2012	Action Delayed	Date for action is 8/2013. Grant-funded Lakeside Drive project is using this site for a staging area. This construction needs to be completed before the park project can begin.			
				Approval of Agreement Awarding Bid for Construction and Improvements at the Fred George Greenway		TBD		DRMP, Inc. is preparing the design, with intent to be ready to bid in 06/14, for award in 09/2014.			
				Approval of Agreement Awarding Bid for Construction and Improvements at the St. Marks Headwater Greenway		TBD		In scope negotiations with consultant for design and permitting.			
2012	2012-73	PW	PW-K	Pursue Public Works' American Public Works Association (APWA) accreditation	In Progress				No		G4 G1
				No Board action required in this two year strategic plan period. Public Works will be going through the self-assessment process.		TBD		Due to staff resource limitations progress has been delayed			
2013	2013-20	PW	PW-L	Extend central sewer or other effective wastewater treatment solutions to the Primary Springs Protection Zone area within Leon County	In Progress				No	ST	EN1
				Ratification of Board Actions Taken at the Workshop on Infrastructure Sales Tax Extension and Consideration of the Water and Sewer Master Plans		04/2011	Action Completed	Workshop held 4/12/11 and actions ratified 4/26/11.			
				Request to schedule a workshop regarding options to reduce nitrate load to Wakulla Springs from septic systems, where central sewer is not available		11/2012	Action Completed	11/13/12 agenda item			
				Conduct workshop regard options to reduce nitrate load to Wakulla Springs from septic systems, where central sewer is not available		1/2013	Action Completed	1/29/13 Board workshop			
				Ratify actions taken at workshop, including continued pursuit of proposed sales tax extension project #10, Woodville Water Quality, and amendment of the Code of Laws to establish AWT nitrogen standard for new construction within the Primary Springs Protection Zone (PSPZ)		2/2013	Action Completed	2/12/13 agenda item			
				Seek approval to schedule Public Hearing on proposed Ordinance to amend the Code of Laws to establish AWT nitrogen standard for new construction within the PSPZ		02/2014	Action Delayed				
				Conduct Public Hearing on proposed Ordinance to amend the Code of Laws to establish AWT nitrogen standard for new construction within the PSPZ		04/2014	Action Delayed				
				Present the Sales Tax Committee's recommendations to the Board		TBD	Action on Track	Refer to Strategic Initiative 2012-20 (ED-A)			
				Consideration of setting referendum date for the sales tax extension		TBD	Action on Track	Refer to Strategic Initiative 2012-20 (ED-A)			
2013	2013-21	PW	PW-M	In partnership with the City of Tallahassee and community partners, conduct a community-wide conversation on upper league competition with the goal of a higher degree of competition and more efficient utilization of limited fields	In Progress				Yes		Q1 EC1

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				Convene a meeting of community baseball representatives/leadership, including City management staff		08/2013	Action Delayed				
				Present status report to Board regarding the meeting and obtain Board direction on further actions		09/2013	Action Delayed				
2013	2013-22	PW	PW-N	Conduct a workshop that includes a comprehensive review of sidewalk development and appropriate funding	Complete				Yes		Q6 Q7
				Agenda request to schedule a workshop on sidewalk policy, priorities and funding options		1/2013	Action Completed	01/29/13 agenda item			
				Conduct workshop		4/2013	Action Completed	4/9/13 Workshop conducted			
				Ratify actions taken during the workshop		5/2013	Action Completed	Action ratified 5/14/13			
2014	2014-13	PW	PW-O	Further establish community partnerships for youth sports development programs	In Progress				Yes		Q4
				Status Report on Partnership with Community Baseball League		04/2014	Action Delayed				
				Adoption of License Agreement with Community Baseball League for Use of J. Lewis Hall Park Baseball Field and Volunteer Services Supporting the County's Little League Program		05/2014					
2014	2014-14	PW	PW-P	Create a capital projects priority list for the fifth-cent gas tax (program)	Complete				Yes		G5 EC1
				Agenda item on programming for the first 2 years, FY14-15		01/2014	Action Completed				
				Future programming to be provided via the CIP budget process		Ongoing					
2012	2012-74	Res. Stw.	RS-A	Pursue opportunities to fully implement a commercial and residential PACE program	Complete				Yes		EN2 EN3 EN4
				First and only Public Hearing to consider adoption of ordinance (residential)		07/2010	Action Completed	Adopted Ordinance creating and enacting the Energy Improvement District on 4/13/10. Ordinance was amended on 7/13/10.			
				Ceremonial program kick-off (residential)		07/2010	Action Completed	Kickoff ceremony 7/14/10			
				Authorization to institute litigation against FHFA		09/2010	Action Completed	Authorized to institute litigation concerning PACE Financing Program 9/21/10			
				Adopt Resolution in support of PACE		08/2011	Action Completed	Resolution adopted 8/23/11			
				First and only Public Hearing amending ordinance (commercial)		02/2012	Action Completed	Amended Ordinance with respect to its application to commercial properties 2/14/12			
				Acceptance of Status Report (commercial)		08/2012	Action Completed	8/28/12 agenda item			
				Approval of proposed program (commercial)		10/2012	Action Completed	10/26/2012 agenda item provided approval to issue third-party RFP			

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				Acceptance of litigation status report (residential)		01/2013	Action Completed	Agenda item to Board. RFP to solicit 3rd party admin. for commercial PACE being developed. Residential PACE no longer being pursued.			
				Agenda item to award contract for Commercial Property Clean Energy (PACE) Administrator		05/2013	Action Completed	RFP issued, with a 4/25/13 closing date. Agenda item seeking authorization to negotiate and execute a contract for 3rd party admin. for commercial PACE on 6/18/13 agenda (Ygreene Energy Fund to act as the Third-Party Administrator for Leon County Energy Improvement District Commercial PACE Program). See also 9/10/13 meeting follow-up.			
2012	2012-75	Res. Stw.	RS-B	Consider policy for supporting new and existing community gardens on County property and throughout the County	Complete				Yes		EN3 Q5 EC6
				Adopt proposed policy		06/2012	Action Completed	Adopted 6/12/12.			
				First Public Hearing to amend Chapter 10, Article VI, Leon County Code of Laws, "Community Gardens"		10/2012	Action Completed	It has been determined by the County Attorney's Office that the Code needs to be amended. Activity being led by DSEM. Amendment is administrative in nature and not substantial. Hearing held 11/13/12.			
				Second Public Hearing to amend Chapter 10, Article VI, Leon County Code of Laws, "Community Gardens"		11/2012	Action Completed	Hearing held 12/11/12.			
2012	2012-76	Res. Stw.	RS-C	Develop energy reduction master plan	Complete				No		EN4 G5
				Acceptance of master plan status report		02/2013	Action Completed	Plans to develop will be phased in during 2014. Completed 4/22/14 Board meeting. Status report, include master plan, was accepted.			
2012	2012-77	Res. Stw.	RS-D	Further develop clean - green fleet initiatives, including compressed natural gas	Complete	N/A			Yes		EN4
				Adopt proposed policy		04/2012	Action Completed	Adopted 04/24/12			
2012	2012-78	Res. Stw.	RS-E	Evaluate Waste Composition Study	Complete				Yes		EN4
				Board workshop to provide staff direction on developing strategies to reach 75% recycling goal and other solid waste issues		07/2012	Action Completed	7/09/12 Budget Workshop; actions ratified 7/10/12			
2012	2012-79	Res. Stw.	RS-F	Identify alternative disposal options	Complete				Yes		EN4
				Authorize hiring of a consultant to conduct a Waste Alternatives study		12/2011	Action Completed	12/13/11 Agenda Item #24			
				Board workshop to provide staff direction on developing strategies to reach 75% recycling goal and other solid waste issues		07/2012	Action Completed	7/09/12 Budget Workshop; actions ratified 7/10/12			
2012	2012-80	Res. Stw.	RS-G	Explore renewable energy opportunities at Solid Waste Management Facility	Complete				Yes		EN4

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				Board workshop to provide staff direction on developing strategies to reach 75% recycling goal and other solid waste issues		07/2012	Action Completed	7/09/12 Budget Workshop; actions ratified 7/10/12			
2013	2013-23	Res. Stw.	RS-H	Expand the community gardens program	Complete				Yes		EN3 Q5 EC6
				Status report on the County Community Garden Program, and adoption of Revised Policy No. 12-2, Community Garden Policy		01/2013	Action Completed	1/29/13 agenda item			
				Status report regarding County-owned real estate		01/2013	Action Completed	1/29/13 agenda item increased the number of properties suitable for community gardens			
2013	2013-24	Res. Stw.	RS-I	Seek competitive solicitations for single stream curbside recycling and comprehensively reassess solid waste fees with goals of reducing costs and increasing recycling	Complete				Yes		EN4
				Award bid to Government Services Group to conduct a Solid Waste Assessment Study		6/2012	Action Completed	6/26/12 agenda item			
				Request to Schedule a Workshop on Solid Waste Non-ad Valorem Assessments for April 23, 2013		11/2012	Action Completed	11/13/12 agenda item			
				Approval to issue an ITB for an exclusive franchise to provide waste collection services in the unincorporated area of Leon County		12/2012	Action Completed	12/11/12 agenda item			
				Approval of a 2nd Amendment to the Agreement with Waste Management, Inc. for solid waste hauling and disposal services		12/2012	Action Completed	12/11/12 agenda item			
				Approval to issue a RFP for operation of transfer station services		12/2012	Action Completed	12/11/12 agenda item			
				Authorization to negotiate contract with successful bidder for exclusive franchise to provide waste collection services in unincorporated Leon County		2/2013	Action Completed	2/12/13 agenda item (authorization to negotiate with Waste Pro)			
				Status report of the issuance of a RFP for operation of transfer station services		2/2013	Action Completed	2/12/2013 agenda item			
				Workshop on solid waste assessment, collection service level, and request to schedule a public hearing on uniform method of collection		4/2013	Action Completed	Workshop held 4/23/13			
				Ratification of actions taken during the Solid Waste workshop		4/2013	Action Completed	Actions ratified 4/23/13			
				Public hearing regarding intent to utilize uniform method of collection		5/2013	Action Completed	Public Hearing to held 5/28/13 (staff directed to develop user fee for Rural Waste Service Centers; universal collection not required)			
				Request to schedule a public hearing for 6/25/13 to adopt solid waste assessment roll, certify roll to Tax Collector, and to adopt rate study; and mailing of first class letter		5/2013	Action Completed	Public Hearing held 5/28/13			
				Public hearing to adopt solid waste assessment roll, certify roll to Tax Collector, and to adopt rate study		5/2013	Action Completed	Public Hearing held 5/28/13			
2012	2012-81	Tourism	TO-A	Support VIVA FLORIDA 500	Complete				Yes		EC4
				Approval as part of Annual Budget		10/2012	Action Completed	Funded as part of FY2013 budget			
2012	2012-82	Tourism	TO-B	Develop Capital Cuisine Restaurant Week	Complete				Yes		EC4

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				Approval as part of Annual Budget		10/2011	Action Completed	Held May 2012			
				Approval as part of Annual Budget		10/2012	Action Completed	Funded as part of FY2013 budget. Event held 5/16-5/28/13.			
2012	2012-83	Tourism	TO-C	Support Choose Tallahassee initiative	Complete				Yes		EC4
				Approval of Funding Request (FY2012)		01/2012	Action Completed	Approved 1/24/12			
				Approval as part of Annual Budget		10/2012	Action Completed	Funded as part of FY2013 budget			
2012	2012-84	Tourism	TO-D	Consider programming Cascade Park Amphitheatre	Complete				Yes		Q4 EC4
				Approval of Interlocal Agreement with City		08/12	Action Completed	Approved by County 8/28/12; City seeks modification prior to its approval. Anticipate coming back to the Board 4/13.			
				Approval of Interlocal Agreement with Amendments Requested by the City		10/2012	Action Completed	Waiting on presentation of noise study to Myers Park residents and possible noise abatement enhancements. Noise study has been completed and presented to the neighborhood association.			
				Approval of Funding Request (if necessary)		TBD	Action Completed	Funding for program management is included in the FY2013/14 tentative budget			
				Approval by the IA to move forward with the Amphitheatre and Cascade Park Completions, with additional BluePrint 2000 Funding		02/2013	Action Completed	Approved 2/25/13			
				Proposed revised Interlocal to the IA		06/2013	Action Completed	Anticipated 6/19/13			
				Proposed revised Interlocal to the City and County Commissions		07/2013	Action Completed	Approval of Interlocal Agreement and Enabling Resolution Creating STAGE Advisory Committee 7/09/13			
2013	2013-25	Tourism	TO-E	Expand, connect and promote "Trailahassee" and the regional trail system	Complete				Yes		Q1 Q5 EC1 EC4
				Incorporate and emphasize trail connectivity in the County's recommended projects to be considered by the Sales Tax Committee		06/2012	Action Completed				
				Approve \$250,000 for the improvements to the Apalachee Regional Park Trail and Cross Country Course		07/2012	Action Completed				
				Present the County's recommended projects to the Sales Tax Committee		10/2012	Action Completed				
				Accept status report and approve budget amendment request of \$35,000 to create Trailahassee.com website and brand		01/2013	Action Completed				
				Select consultant to perform Capital City to the Sea Trails Master Plan and PD&E		01/2013	Action Completed	CRTPA			
				Approve scope of services for the Capital City to the Sea Trails Master Plan and PD&E; Authorize CRTPA Executive Director to administer contract with Kimley-Horn and Associates		03/2013	Action Completed	Adopted by CRTPA on 3/25/13 and executed 3/26/13			

Year	Initiative #	Lead	Entity - #	Strategic Initiatives/Actions	Status	Original Est. Date (Actions)	Status of Actions	Add Comments (Date Complete or if Delayed/Deleted)	Complete by December 2014?	Sales Tax	Align
				Update Greenways Master Plan		05/2013	Action Completed	Updated Tallahassee-Leon County Greenways Master Plan adopted 5/14/13			
				"Trailahassee" online presence		08/2013	Action Completed	News release issued 10/2/13			
2014	2014-15	Tourism	TO-F	Continue to work with FSU to bid and host NCAA cross country national and regional championships at Apalachee Regional Park	In Progress				Yes		EC4 Q1
				The bid for the national championship was completed and submitted to the NCAA but was not awarded to FSU/Leon County. However, FSU was awarded an NCAA southeast regional championship in both 2014 and 2016. In addition, Tourism Development is working with FAMU to secure a 3-year contract that would award the MEAC championship to Leon County beginning in 2014.		N/A	N/A				
				Develop a 3-5 year capital improvement plan to provide for a substantial water sources, additional restrooms, concession facility or designated food truck area, sports media and operations facility, additional fiber optic cable, paving the full entrance road.		07/2014					



2014 LEADS LISTENING SESSIONS REPORTS AND RECOMMENDATIONS

2014 LEADS Listening Session Reports and Recommendations

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2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Animal Control	Broader Review	Allocate dispatching duties to the Consolidated Dispatch Agency.	This may come in the form of strictly radio location monitoring or a combination of monitoring and citizen complaint intake/dispatch. A reallocation of this specific duty would raise the level of customer service experienced by citizens and have negligible cost as most infrastructures are pre-existing.
Animal Control	Broader Review	Consolidate City/County Animal Control operations.	Consolidation would raise the overall customer experience by providing services that are not limited by political boundaries along with services that can be acquired by single point of contact. Furthermore, consolidated staff would allow for extended operational hours throughout the week and weekend as well a reduction in the amount of on-call cycles leading to less demand on staff leading to higher levels of staff attrition.
Animal Control	Broader Review	Spearhead citizen educational outreach campaign in conjunction with business partners.	Through the Listening Session, it was ascertained that citizens lacked a clear understanding of organization roles resulting in confusion and a lowered level of overall customer satisfaction. A campaign which identified organizational roles and contacts would benefit the citizen base as a whole.
Financial Stewardship	Broader Review	Streamline and Consolidate Information for the Administration's County Annual Report and the OMB Annual Financial Report	The Administration's County Annual Report and the OMB Annual Financial Report have similar information. This request would need to be evaluated by the Administration and Community & Media Relations to determine if consolidated information can be provided for these discretely required reports.
Human Resources	Broader Review	Improve sensitivity to work/life balance	Participants in the LEADS Listening Session expressed a concern to the insensitivity to work/life. One example cited was requiring employees to attend evening meetings with limited advance notice. Further research needs to be done to better understand the issue, raise awareness, and identify how to best address it.
Management Information Systems/ GIS	Broader Review	Look into adding an additional database Administrator position in GIS in response to increasing projects and complexity to support City Electric, PETS, and other systems that will require 24/7 support and database administration.	GIS has long provided database support for the City's Utility GIS functions as part of the interlocal program. The databases and infrastructure is within the GIS interlocal's domain. Recent projects in the works include a new Electric Outage Management System, anticipated Permit Enforcement Tracking (PETS) software which are GIS based. These projects have higher requirements for uptime (high availability) and disaster recovery in place. Comments made by GIS representation at the City have indicated the amount of work and complexity is increasing and we (GIS Interlocal) are spread thin in supporting this level of service. It was requested that a new position be created to be housed at the City to support the need. If this position is slated to support solely the City, the City would need to fully fund that position.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Miscellaneous Feedback	Broader Review	Begin next LEADS cycle with a summary list of actions taken as a result of the 2013 or 2011 session (Countywide but also on Division's list). Additionally, provide an update to this year's participants thanking them and letting them know what actions are likely planned as a result of their feedback.	A risk of conducting LEADS review bi-annually is alienation of prior participants. Without feedback of actions taken as a result of prior session, they may be left with a sense that no action is taken. Don't forget to tell employees what came of the sessions as well.
Miscellaneous Feedback	Broader Review	CMR could provide a briefing to staff on Gov Delivery (and other tools) and how to maximize and use it to. Remind Divisions this is a resource to be used to reach their individual audiences.	Employees in listening sessions were not familiar with GovDelivery.
Miscellaneous Feedback	Broader Review	Consider developing a program to allow Annual leave buy out (raised in three separate sessions).	Require employees to take minimum of one week vacation as to void risk of burnout. However, all leave beyond 240 would be bought out. This allows the most productive/committed employees to not lose leave and also limit others from "burning leave" which can cause a burden on supervisors when many employees take leave in Nov/Dec simply not to lose it. Discussion was raised about the importance of taking leave to avoid burn out. Responses included the requirement to at least use 40 hours minimum and that the leave payout provides a financial incentive/benefit (typically around Christmas when many employees need the extra funds) that also helps to take stress off employees.
Miscellaneous Feedback	Broader Review	Continue the role of LEADS listening sessions in the "off years" with a few topic specific listening sessions.	Examples include: In an age of e-readers, how can the Library broaden service beyond books and leverage its existing value to the community. How can Sustainability and Wellness better reach employees. Alternatives to employee incentives, seek ideas from employees.
Miscellaneous Feedback	Broader Review	Establish a paid internship (graduate level) program within key Departments (MIS, DSEM, Libraries, Sustainability, HSCP etc).	This would serve to bring "new blood" and the next generation of employees into the organization in a time of massive attrition and retirement. Graduate level interns are capable of professional level work and often remain with the organization as long-term employees.
Miscellaneous Feedback	Broader Review	Examine the structure and purpose of the Employee evaluation system. Align that purpose with incentives. In an era of limited raises or financial incentives, maybe allocate rewards such as additional swing days, ½ day off, appreciation luncheon etc.	Participating staff in listening sessions shared a growing sense of lack of purpose/value of the current performance structure. Their employees express a reduced motivation to score 3.0 vs 2.0 if raises are not tied to this performance.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Miscellaneous Feedback	Broader Review	Fleet could change the structure for maintenance of heavy equipment that is on a buy-back plan.	Heavy equipment should be on service plan, it is believed this would increase buy back value (covering any expense related to the maintenance plan), as Flint is motivated to keep in good shape. Additionally and perhaps more importantly, rapid response could occur for broken equipment (that is often critical to work flow) when Fleet often cannot provide such rapid response.
Miscellaneous Feedback	Broader Review	Managers and the Senior team could benefit from a briefing on existing benefits, awards and incentives programs. This could serve as a reminder to some, and might be the first exposure for others.	Managers were unaware if some or all of the awards program was active and intact. There was a sense that many past awards were no longer available tools for managers or co-workers to recognize hard work and accomplishments. Specifically newer managers were never briefed and unaware of these resources.
Miscellaneous Feedback	Broader Review	MIS could disseminate tech tips routinely.	During listening sessions several "quick fix" or help tools were referenced with other employees in the room having never known about them. Examples include: Avaya landline can be forwarded to cell during work hours. Task manager, can forward emails to yourself for reminder at future date, recurring appointments, mark unread for reminder. On the phone you can press # to skip the employee's recorded welcome message and make it beep so you can more quickly leave a message.
Miscellaneous Feedback	Broader Review	Provide program managers the fiscal flexibility to realign funds from one budget pool to another at midyear. Specifically funds are often available in contractual services, but if spent as overtime or temp OPS may result in savings.	Often OT or OPS is cheaper than hiring service. Analysis in individual cases would need to occur.
Miscellaneous Feedback	Broader Review	Tours for employees of our programs/services. This could be a brief video and then also benefits from LCTV. IE: PSC tour, SW free mulch/HHW.	Feed back in sessions revealed Leon employees are often not aware of services or programs offered within the County. We should be our own ombudsman.
Miscellaneous Feedback	Broader Review	When the equipment database (internal resource developed as a part of last year's cross departmental team) is rolled out end of February, make a big deal about it to public.	Although it is an internal resource, saving \$250k it noteworthy and shows we are a custodian of tax resources.
Public Works/ Engineering	Broader Review	Revise MBE/WBE requirements to be job specific	The suggestion was made by the two contractors in attendance that changes were needed to reflect the individual constraints for each bid. They feel that sometimes the goals are set unrealistically high. Additionally, the availability of subcontractors is limited and when divvied out there is virtually no work left for the prime.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Tourism	Broader Review	Develop a digital system for all travel forms.	Work with MIS, Finance, Financial Stewardship and others to develop a digital system for all travel forms that would eliminate the time necessary to approve and process reports and save printing and paper costs.
Tourism	Broader Review	Eliminate cell phones for staff traveling on business.	If possible under public information issues, this would eliminate staff from having to carry two cell phones and would enable them to conduct business via text. Texting is becoming a more preferred method of doing business with certain customers. We think this might be a cost savings even with a small cell phone stipend paid each month to staff.
Tourism	Broader Review	Upgrade the division's computer system and work closer with MIS.	A great amount of staff time would be saved with the upgrade of the division's computer system. I have heard that tourism is on the list for an upgrade in the near future. However, if this is not the case, it is greatly needed. Also, if a system could be developed to allow staff to download the latest versions of current software such as Real Time, Adobe Acrobat and other basic programs, it would enable us to do our jobs much quicker and more efficiently. Along the same lines, tourism might benefit from other programs that MIS owns and provides to other departments, especially in the publishing area. If MIS could conduct quarterly or biannual workshops to explain what is available for use, it could be of great use to divisions such as ours.
Human Resources	Broader Review (MIS)	Improve access to specialized reports in Banner	Generally speaking, LEADS Listening Session participants expressed a desire for more useful and more easily available information out of Banner; specifically a consolidated report that would reflect salary and benefit costs for their Division was mentioned. Further research needs to be done to see what employees are seeking and how best to deliver.
Human Resources	Broader Review (MIS)	Improve technology access for "field" staff.	Computer access for field staff remains a challenge. However, more and more information is being pushed out over the Intranet and e-mail and more and more information is being submitted to Human Resources and other entities through the computer system.
Tourism	Broader Review (MIS)	Request that MIS work with the Division of Tourism Development and the owner of our database management system (iDSS) to develop the capability to create reports that better serve our needs.	The division has a significant investment in iDSS. Rather than look into other possible database systems, we feel that with the expertise that MIS can bring to the table, our current system can be upgraded to provide a better service to both staff and external stakeholders. This would improve industry customer service to hoteliers and those requesting and receiving grants and save staff time and paper and printing costs.
Animal Control	Cross Departmental Team	Provide technology specific training to all Division staff.	Training may come in the form of classroom time in which staff receives instruction on systems and network theory as well as the practical application of such theory in the workplace environment. Additional classes would include current trends and emerging technologies.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Planning	Pursue	As development pressures increase, services need to be sustained and an adaptive plan is needed to meet the needs of a rebounding economy. Maintaining the current high level of customer service is key.	There is recognition that staffing was reduced dramatically as a result of the economic slowdown, and that it will take time to build back up. Growth pressures are expected to occur in advance of any increase in revenues, and so a plan should be developed to ensure reviews are not slowed in the gap.
Planning	Pursue	Planning tends to lead ordinance initiation, while Growth Management is tasked with implementation. Overlap between departments could be improved. Philosophical or flexible interpretation of ordinances is needed for unanticipated conditions.	It should be noted that since Planning is a joint City/County department, answers were often mixed between City and County issues. Staff feels that DSEM and Planning staff work well together, but can take care to focus on implementation challenges and flexibility during policy development. Specific reference was made to implementation of stormwater standards while trying to support redevelopment in urban areas. The City Long Range Target Issue Committee recently requested staff begin work on Stormwater Master Plans for several urban areas, and staff will alert LEADS attendees to that process once it starts. Planning staff will also share this feedback with City Growth Management.
Planning	Pursue	Proactively identify premium properties for residential construction by reaching out to the development community. Specifically, users identified the need to prepare for the provision of available, buildable lots Countywide within the next 3-18 months.	Several users pointed out that they expect strong demand for detached, single family lots in the short-term, but that they do not see enough readily developable lots on the market. This is something that will require coordination between both Planning, DSEM, City Growth Management and the Chamber.
Resource Stewardship/ Solid Waste	Cross Departmental Team	When buying new equipment we should also purchase a maintenance contract.	Most equipment is serviced by Leon County Fleet. Many times the equipment does not stay on schedule for maintenance. This affects the overall life of the equipment. If we purchase a maintenance program the vendor could come to the location to service the equipment. This will extend the life of the equipment. The second positive thing about this would be the trade in value of equipment.
Animal Control	Evaluate Further	Create a program that allows for volunteer services to be utilized within the Division.	Program will utilize volunteers for front office tasks such as filing, dispatching and data entry. This program would free up full-time staff to focus on core tasks which would realize an overall increase in customer service.
Animal Control	Evaluate Further	Institute quarterly meetings with all business partners which explore for ways to enhance overall business operations as well as opportunities to raise the level of customer service.	Current trends show that meetings are generally held after an incident happens and are conducted in a reactive manner. Proactive meetings would reduce the need for reactionary methods and would allow for staff to achieve a higher level of customer service and inter-operability.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
DSEM Building Plans Review & Inspection	Evaluate Further	Coordinate with other divisions to discuss and evaluate the application submittal process involving the submittal of contractor worker's compensation and liability insurance certificates.	Participant indicated insurance certificates are not allowed to be submitted by the contractor, but are required to be submitted by the insurance carrier. This creates additional time constraints when the contractor must contact their insurance carriers and request the certificates be sent directly to DSEM licensing staff. Since this action involves other division staff and established procedures, further evaluation of the process is recommended.
DSEM Environmental Services	Evaluate Further	Empower staff to make decisions	The comments were directed more toward City staff, but management will continue to encourage decision making at the lowest level and offer advice and assistance. We continue to review specific situations where staff can be empowered to make decisions in an effort to speed up the process. This is an ongoing subjective process that involves the director, supervisors and staff.
Emergency Medical Services	Evaluate Further	Improve communication with between the Division and the medical community.	This suggestion was made to allow more interaction between field personnel and physicians that treat the patients being transported. The Division uses some physicians as presenters at training sessions. Because of the call volume and increased workload on field personnel, little time can be spent at the hospital to observe and participate in further training and treatment.
Emergency Medical Services	Evaluate Further	Improve employee retention.	This suggestion was directed at improving efficiencies. The Division has experienced turnover not characteristic of other work areas in the County. Staff will continue to work to identify possible improvements to the career ladder and opportunities that improve the overall working conditions that attribute to employee turnover.
Emergency Medical Services	Evaluate Further	Require CDL Driver's Licenses in an effort to reduce accidents	This suggestion was intended to require all operators of ambulances to have a CDL Driver's License in an effort to reduce the exposure to vehicle accidents. Currently, the County requires a standard Driver's License and the employee to have completed Emergency Vehicle Driver Training and Smith System Driver Training. Increasing the requirement to include a CDL Driver's License would require additional training hours and expenses but may result in drivers that are more prepared to drive large vehicles.
Emergency Medical Services	Evaluate Further	Survey patients transported by the Division to gain feedback and search for suggestions related to service improvements.	The Division already has a customer service survey available on the website and does receive feedback from patients. This action would expand this current practice and place a stronger emphasis on engaging the patient on areas where the Division could improve the customer experience. While there is merit to the overall benefits to such a program execution of a more in depth survey process would require additional resources. The overall customer survey process will be evaluated to search for ways to increase the overall customer participation without the need to devote additional resources.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Emergency Medical Services	Evaluate Further	Work to improve the patient billing process to provide citizens with the assistance and information they require.	This suggestion was made to meet the common comments received during the Listening Sessions. While the root issue was not identified, it was clear that both stakeholder groups believe the Division needs to improve the patient billing process. Billing will continue to be an issue as increased regulation is requiring additional resources to be devoted to the billing process. Staff will search for ways to improve the current process and will work with the contracted billing vendor and other partners to work towards identifying implementable solutions.
Facilities Management	Evaluate Further	Review and examine technology methods expected by customers, including additional portable devices (smartphones/tablets) and enhanced tools (text messaging/social media) for imparting efficiency and improving the customer experience.	With additional, more efficient tools and devices it was suggested that our work order/service request system may potentially be more efficient, which would improve the customer experience. With access to better, more efficient tools and devices field staff could initiate service requests or work orders from the field, which would reduce response time and potential loss of work orders. This would also allow the field staff to initiate and complete the work on site without any disruption or loss of time. The use of text messaging would also allow field staff to share important information in regards to certain projects or potential issues that may occur unexpected. Cost: There is a cost associated with this action. MIS would have to evaluate and provide the estimate cost of tablets, smartphones, or other enhanced tools to assist field staff.
Financial Stewardship	Evaluate Further	Budget deadlines are too tight.	Since a majority of the deadlines for the budget process are dictated by State statute, OMB is not able to deviate from them. However, OMB will continue to work with departments and divisions to streamline the budget process wherever feasible.
Financial Stewardship	Evaluate Further	How do we make funding agencies accountable to ensure that county funds are being spent appropriately and for the purposes for which they are given and not hold county departments accountable for these funds for which they have no control.	This suggestion was made by a department head charged with ensuring that that County funds are spend appropriately and for the purposes for which the Board of Commissioners designated. However, since the agencies that receive these funds are not under the direct control of County department heads, there was concern regarding accountability. Should the contracts have review clauses? Require standard efficiency requirements such as ask the agencies what have they done to streamline or be more efficient each year? Perform audits reviews by the County's auditors. Also, perform an internal review of services provided by these agencies to determine need and to see if County can provide these services at a lower cost.
Financial Stewardship	Evaluate Further	Improve the P-Card reconciliation process in the Banner System to be less time consuming.	This recommendation seemed to be the consensus in the OMB Listening Session. Purchasing is working with MIS to investigate the feasibility of implementing the PCard module in the Banner system to address the reconciliation issue. At this time there would not be a budget impact due to the fact that the County has already purchased the Banner PCard module.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Financial Stewardship	Evaluate Further	Increase amount of P-Card transactions allowed.	The request is to allow larger amounts to be put on P-cards such as contract payments, larger purchases, etc... Purchasing is currently implementing requests to increase the monthly PCard limits for individuals who process contract payments or other recurring payments. However, the Purchasing staff would need to do an evaluation to determine the feasibility of increasing the single purchase limit beyond the threshold that requires quotes. Also, the increased utilization of the PCard will impact end user's in relation to the reconciliation process.
Human Resources	Evaluate Further	Evaluate benefits for part-time staff	Effective January 1, 2014: a) Twenty-two (22) career service part-time employees who worked an average of less than 30 hours a week were no longer able to participate in Leon County's Sponsored Health Insurance or opt-out, thereby losing benefits. This included sixteen who lost opt-out Benefits, at \$300 per month, and six who lost insurance coverage. b) Five OPS employees who worked an average of 30 hours or more a week became eligible, and signed up for Leon County health insurance. c) Therefore, a net of seventeen part-time employees lost benefits. d) These actions, taken together, resulted in projected annual savings of \$57,600 to the County. This change was made commensurate with healthcare reform: OPS, Career Service, Part-Time, PRN employees who worked an average of 30 hours could be made eligible for Leon County Health Insurance. Additionally, part-time employees are not eligible for Tuition Assistance, while they are eligible for the Educational Incentive Program. Staff will evaluate the cost and and identify Comprehensive Plan or code changes to support growth and development around Leon Count
Human Resources	Evaluate Further	Provide for electronic signatures and submission of Human Resource documents electronically	Human Resources will confer with MIS regarding the implementation of electronic signatures and which documents can be transitioned into electronic submission.
Libraries	Evaluate Further	Investigate the possibility of allowing checkout of more types of material on the self-checkout machines at the Main Library and the Eastside, Lake Jackson and Northeast branch libraries.	In response to participant comments about waiting in checkout lines, other participants suggested that people could use the self-checkout machines more. However, the self-checkout machines cannot be used by library patrons to check out materials in locked cases (generally, DVDs). Consultation with the vendor of the self-checkout machines, 3M, may provide the Library with affordable options for unlocking DVD cases at these self-service checkout machines.
Management Information Systems	Evaluate Further	Allow Social Media to be fully utilized	Several customers see a benefit and need to fully utilize social media in their work processes (i.e., Tourist Development, the Library). Policy will need to be expanded to allow for two way communications in light of public records requirements.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Management Information Systems	Evaluate Further	Future of the desktop	Several users asked if replacing PCs with PCs is now the best solution. Would tablets with docking stations make more sense? As MIS is nearing completion of the entire County desktop fleet refresh and stabilization to Windows 7 and Microsoft 2010, MIS is and will continue to look into desktop replacement strategies. With the County users having different needs in the various agencies/departments, there probably will be several "flavors" of a desktop in the future. As many users pointed out in the sessions, they will be involved in solutions that work best in their areas. This will be a long term and ongoing process.
Management Information Systems	Evaluate Further	Improve processes	Several process changes were suggested. Most process changes will require further evaluation, coordination with other agencies/departments, and resources. Enhance JIS to work on iPads easily. Automation of court activities into the case management system. Improved case management reporting (PD's STAC system). Review Citizens Connect set up for requests. Allow Finweb to work with other browsers. The County's budget matrix process is out of synch with the Constitutionals time line which is more aligned with the State. Therefore, planning is challenging under the timeline. Deploy the P-Card module in Banner. Expand the use of AppXtnder in Banner. Deploy digital fingerprinting into the Courtrooms.
Management Information Systems	Evaluate Further	Improve turnaround time on Add/Delete/Change requests	Users complained that new employees have a few days wait on receiving email addresses and sign on capabilities for applications. Although the Add/Delete/Change form is completed with the HR hiring packet, MIS is not notified till the person signs on. MIS will coordinate with HR to receive the forms earlier and then check with agency/division supervisor to confirm employee start date in order to get the new employee set up by their start date. MIS will develop internal controls to prioritize new employee setups.
Management Information Systems	Evaluate Further	Stabilize the Pano infrastructure or discontinue it.	Pano users have been negatively impacted with the unstable infrastructure of the Pano environment – especially as it is being migrated to the new IBM compute environment. Also, video and graphic performance issues continue for those users requiring high-end graphic services. MIS is testing the next generation Pano product that promises high-end video and graphic performance as well as an improved systems administration platform. If the next generation product proves itself as viable, Pano users will receive upgraded units. If the next generation product does not prove itself as viable, Pano users will be converted to traditional desktops by December 2014. The upgrades or replacements will be covered through the User Computer CIP, assuming normal funding is upheld.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Management Information Systems	Evaluate Further	Update Internet Browsers	Many users have reported the need for newer versions of Internet browsers or different browsers to use Internet applications and sites. MIS is investigating a comprehensive upgrade of IE, but must make sure vendor supplied solutions such as Banner support the latest versions. Currently, specific reviews are underway with different divisions/agencies.
Planning	Evaluate Further	Provide additional flexibility in the comp plan amendment cycle	Staff will evaluate whether small scale comprehensive plan amendments can be allowed on a schedule similar to rezonings, which occur throughout the year.
Public Works/ Engineering	Evaluate Further	Consider the use of limerock instead of granite aggregate	This suggestion was made by contractors to save costs of construction. They indicated that there are no local granite pits and the material is only mined at certain times of the year. Material can be hard to get and shipping is expensive. Engineering needs to review the material specifications, evaluate the costs, longevity/durability of the two materials, environmental concerns, etc.
Public Works/ Parks & Recreation	Evaluate Further	Create a position to specifically handle coordination of volunteers and communications with sports providers.	A position to handle volunteer and sports providers coordination could prove to be extremely valuable for the Division. Additional analysis needs to be done, though, to determine a variety of things: Should it be a full-time position or could such coordination be accomplished with a part-time employee; What would an equitable salary be; How would/could such a position relieve field staff of responding to sports providers "emergencies" allowing them to focus more on scheduled tasks and maintenance responsibilities; etc.
Resource Stewardship/ Cooperative Extension	Evaluate Further	Improve outdoor signage	Extension remains Leon County's best kept secret due to limited resources and limited budgets. The building hides behind the trees. Improve signage to help people locate the building. Trees have already been trimmed to improve the view from the road. Investigate new signage for the entrances. Investigate marquee sign for program information.
Economic Development & Business Partnerships (other than Tourism)	Need	Need	Need
Human Services & Community Partnerships	Need	Need	Need

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Community and Media Relations	Pursue	Create and maintain a searchable County Events calendar for scheduling .	Implementing and maintaining a County Events calendar will involve reimagining the current calendar model. There will be no budget increase, but technology staff hours may be required to redesign the online calendar model currently being used. A modern calendar solution will mean that staff and citizens can add Leon County events to their phones (.ics implementation). There will be no cost to maintain that functionality.
Community and Media Relations	Pursue	Develop a workflow form request system for common tasks.	This improvement will streamline requests, reduce errors, provide metrics and allow for task tracking. Cost is not negligible, and a conversation has been started with MIS to evaluate a Novell-based solution.
Community and Media Relations	Pursue	Reconsider how often and in what ways The Courier is produced.	At this time, <i>The Courier</i> is produced three times a year. Feedback from the session indicated a desire for monthly distribution, with mainly digital distribution. Staff is considering alternate models, such as monthly two-page digital distribution with limited creative design (more like a consistent newsletter theme), coupled with two magazine-like publications. The hard cost for producing two magazine-like Couriers and 10 two-page prints (primarily distributed digitally, though), will most likely result in cost savings. It is possible, however, that staff time will increase due to rise in publication creation – from three times per year to 12 times per year and including two magazines.
Community and Media Relations	Pursue	Use GovDelivery more and train staff.	GovDelivery is essentially a topic notification system that allows citizens to sign up for email alerts and notices about Leon County activity. In general, this topic hierarchy is arranged by work area. Each work area can assign a staff member to provide notices or brief updates, all of which can be tied into social media updates. In many ways, GovDelivery is similar to Constant Contact, and will provide a common look and feel for staff-citizen interaction. Including the training, no additional cost will be incurred; GovDelivery is already paid for by MIS.
DSEM Building Plans Review & Inspection	Pursue	Expand Project Dox electronic plan review process to include: 1) Additions to single family dwellings 2) Alterations to single family dwellings 3) Residential swimming pool applications 4) Manufactured housing set-up permit applications 5) Residential storage shed permit applications 6) Retaining wall permit applications 7) Re-roof permit applications	Participants indicated that since the economy is improving, traveling to DSEM to submit permit applications is an inconvenience. They also indicated that the building permit turn-around times should be reduced. Expanding Project Dox to include the additional areas of plan review listed above would reduce the number of trips required to get a building permit, and also reduce the turn-around time to issue building permits. Staff will pursue the expansion of the electronic document review process. However, there may be staffing level and budgetary impacts associated with the expansion.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
DSEM Building Plans Review & Inspection	Pursue	Expand public awareness, knowledge and education of the Project Dox electronic document submittal process	The Project Dox electronic plans review submittal process is anticipated to continue to expand to include all building permit applications. Further expansion of the public outreach mediums to increase public awareness, knowledge and education of the Project Dox electronic review process is critical. These expanded public outreach efforts will include additional "Lunch and Learn" meetings with the construction industry, providing additional training materials on the department web site and providing informational documents in the department's main lobby. There is no anticipated impact to staffing levels or budget for this action.
DSEM Development Services	Pursue	Improve customer service by providing an additional "pre-submittal meeting" at no cost for customers considering development of property.	Land development consultants and engineers suggested the implementation of a pre-submittal meeting option prior to the submittal of a Permitted Use Verification (PUV) application. Provided the applicant submits sufficient information, staff could provide clearer direction to applicants regarding potential regulatory requirements and issues on proposed developments. This additional optional meeting would be at no cost to the applicant and could potentially save the applicant additional time and expense by providing potential development requirements and possible design alternatives earlier in the process. The pre-submittal meeting would not have any anticipated budget impacts as the Division currently provides a similar service through the Service Advisor model. This additional service should foster the Core Practice of delivering the "Wow" factor in customer service.
DSEM Environmental Services	Pursue	Disseminate information to the public regarding code changes, process improvements, etc.	Staff intends to develop an environmental consultant email list to disseminate information such as new code changes or process improvements. This will familiarize the consultants with these changes that are most often found during the site plan and permitting processes. This will save time by reducing revisions required of applicants as a result of recent code changes.
DSEM Environmental Services	Pursue	Expand the utilization of electronic submittals	Environmental permits are already accepted in electronic format in Project Dox, and implementation of Project Dox for single family permit applications is currently underway. Staff will continue to refine the process and look for other ways to expand electronic submittals.
DSEM Environmental Services	Pursue	Explore options/ways to improve the telephone system	Comments were provided that indicate improvements may be needed to the main phone system. It was indicated that there was difficulty getting someone to answer the main line phone on a routine basis. Staff will explore options, including a voicemail system or potential transfer to another number in these instances.

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Work Area	Category	Recommendation	Analysis
DSEM Environmental Services	Pursue	Promote the development of blanket flood letters for subdivisions.	In many new subdivisions, all of the lots are entirely out of the floodplain and a single blanket flood letter could be developed for use in that particular situation. This would save the property owner from having to pay for a flood letter separately for each of the lots, and could save time for the developer during permitting. This has been done in the past, but performed inconsistently. We propose to make it a part of our stormwater permit checklist and encourage the development of blanket flood letters.
DSEM Permit and Code Services	Pursue	All building permit applications are reviewed by the same process. Different types of building proposals should be reviewed differently. Smaller or simpler building proposals should be processed quicker, and should not be reviewed by Development Services or Environmental Compliance.	Currently, a "quick turn" review and approval is offered for certain type of minor building permit requests (HVAC change out, re-roof, certain plumbing and electrical permits, etc.). Many of these types of permits are online and do not require a land use or environmental review. The primary issue with building permits is the length of time associated with the review and approval of the application. Currently, DSEM utilizes ProjectDox electronic submittal and review for all new single family permit requests. The paperless submittal and lateral review (all divisions concurrently reviewing the submittal) process provided by Project Dox has reduced the overall review timeframes for these types of building permit requests. As ProjectDox is expanded to include other types of building permit requests, it is anticipated the associated review timeframes will also be reduced accordingly. Additionally, staff will continue to explore additional opportunities to offer online submittal for other types of development and identif
DSEM Permit and Code Services	Pursue	Enhance inter-divisional and inter-departmental communication and consistency.	DSEM maintains a Permit Routing and Consistency Memorandum (PRCM) that is reviewed and updated by a staff committee with representatives from every division on a regular basis. The PRCM establishes written criteria for DSEM staff to utilize during the intake, processing, review, and issuance of all development review and permit application requests received by the Department. In conjunction to the PRCM, the department utilizes the Board-approved 9:30am Wednesday staff meeting time to conduct cross training activities to enhance inter-divisional consistency. DSEM meets quarterly with staff from Public Works and Planning to coordinate inter-departmental issues for consistency purposes. Also, DSEM has been working with Public Works to develop a Public Infrastructure Recommended Design Guidelines Manual to provide consistency to the public, and to reduce the overall review and approval timeframes associated with development proposals. Finally, it is anticipated that subsequent to full implementation of Proje

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Work Area	Category	Recommendation	Analysis
DSEM Permit and Code Services	Pursue	Project Manager (PM) model is very helpful; however, the public is not fully aware of the concept and how it assists the customer. Additionally, participants noted an overall need to further promote/advertise recent enhancements that have been implemented at DSEM, including ProjectDox and offering remote recording of documents with the Clerk's Office.	The PM model was implemented during a period when development review and permitting activity was relatively slow due to the downturn in the economy. Now that these activities have increased, staff needs to undertake additional public outreach activities to inform customers concerning the PM model, including identifying how it enhances inter-divisional/department coordination and reduces the overall timeframes associated with development review and approval. Public outreach activities to be pursued would include conducting additional "Lunch and Learn" sessions, meeting with industry associations and professional organizations, utilizing the County Link, and enhancing the DSEM website to spotlight the PM model, ProjectDox, and the remote recording services available at DSEM.
Facilities Management	Pursue	Examine current 3 rd party services and service providers to identify possible customer service changes and opportunities for better responding to customer expectations and needs.	Customers are not "wowed" by some of the current 3 rd party service contracts (example: Sonitrol), or the levels of services (example: reduced cleaning services). Staff will work with the current vendors to identify changes and opportunities to better respond to customers' needs. Cost: This action has the possibility of having a significant cost impact depending on the results of the review (i.e. change of vendors). Costs will be determined after a review is completed and proposed improvements are identified.
Facilities Management	Pursue	Examine the incumbent work order management process used by Facilities Management from top to bottom to identify actionable items for improving the customer service experience, consistent with Leon County's core practices. This includes more prompt, accurate and complete communication with the customers throughout the work delivery process, both personally and making use of automated methodologies.	The customers made this suggestion because they would like more information as to what work is being performed in their area. They would like to see Facilities Management institute a more consistent method as to the work order process. For example, some departments request work orders directly through the Technicians instead of going through the email or phone. In other instances, one group will do it one way and the other group will do it another way. Some customers receive notification via email that work has been completed, but unfortunately, they never saw the Facilities Tech or vendor. Customers would like to receive status reports on lengthy projects. Overall Facilities Management does an exceptional job, but customers would like to see the process more consistent. Cost: Costs will be determined after consultation with MIS on possible improvements to the work order management system.
Facilities Management	Pursue	Identify means for inviting customer feedback	We all know customer satisfaction is essential. How do we find out whether our customers are satisfied? How can we ask them? Suggestions include questionnaires, customer satisfaction surveys, face to face meetings, etc. The goals are to identify customer expectations and their relative importance, measure individual customers' satisfaction, take immediate action on customer dissatisfaction, and drive improvements on the customer experience based on the customer feedback. Cost: There should be little or no cost associated with this action.

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Work Area	Category	Recommendation	Analysis
Facilities Management/ Real Estate	Pursue	Examine ways to provide the GIS Mapping system accessibility for all parties to use.	Real Estate has completely overhauled the GIS mapping system over the past year by adding many new features to make it more user friendly. It provides more information about the property attributes, and links have been added to other County websites containing information about the property, which saves valuable research time. Real Estate is currently in the process of adding the delinquent tax certificates to all parcels of land where Leon County holds a tax certificate and has the potential to acquire the property through escheatment. Mapping these properties will help Real Estate, the Leon County Property Appraiser and Clerk of Courts office manage the tax deeds process in acquiring and disposing of the inventory of tax deeds. The GIS and MIS divisions will continue to fine tune the GIS database system as more needs are realized. Real Estate will continue working in conjunction with GIS to make all of the new changes available to all sections of Leon County government in the near future and make sure that and identify Comprehensive Plan or code changes to support growth and development around L
Financial Stewardship	Pursue	CIP Quarterly Reports are too cumbersome.	OMB will require biannual reporting for the Capital Improvement projects. Completed projects will be reported on a monthly basis.
Financial Stewardship	Pursue	Communicate Changes to FinWeb and Banner	Banner and FinWeb are maintained by MIS and managed by the Clerk's office so any changes or updates are relayed through their office to OMB and user departments. However, for future updates and changes to either of these systems, OMB will provide additional communication to each user department to ensure that all are aware of these changes.
Financial Stewardship	Pursue	Cross train someone in OMB to provide back-up for grants.	Since the grant function moved into OMB last year, the Grants Coordinator and other analysts have been collaborating on grant issues as well as implementing the E-Civis grant module for better tracking and managing of grants.
Financial Stewardship	Pursue	Have departments close-out prior year purchase orders and reissue new purchase orders in the current fiscal year.	This request was made by the Finance department in concurrence with the Purchasing Department due to it being cumbersome and time consuming to manage. OMB and Purchasing will continue to work with departments and encourage and request that previous fiscal year purchase orders be closed out and a new purchase order issued at the start of the new fiscal year.
Financial Stewardship	Pursue	More communication with departments regarding future grant opportunities including return phone calls and emails in a timely manner.	Since the grant function is in OMB and no longer a "one-man shop", communication regarding grant opportunities and responding to departments has improved and will continue to be a priority.
Financial Stewardship	Pursue	More coordination with OMB and Purchasing with year-end carry forward list.	In the last fiscal year, there was an increase in coordination between the staff from OMB and Purchasing regarding the year-end carryforward list. This increased coordination will continue annually during the close-out process.

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Work Area	Category	Recommendation	Analysis
Financial Stewardship	Pursue	Provide auto-non sufficient funds approval for all carryforward projects and orgs that will go over budget and need overrides at year-end as well as a full list of year end carryforwards.	OMB will provide a list to Finance of all year-end carry-forwards and provide advance approvals for all non-sufficient funds projects and budget organizations.
Financial Stewardship	Pursue	Send out tentative major milestone calendar with deadlines (i.e. GovMax, narratives, Annual report) Advance communication; Provide internal workplan for OMB.	OMB has prepared a more detailed budget process calendar that will be included in the GovMax training and will be emailed to each all department contacts that provides deadlines for the all required information that OMB will be requested.
Financial Stewardship	Pursue	To update GovMax with the most current position information.	GovMax positions are imported early in the budget process when the system is set-up. The position counts and benefit additives are updated throughout the budget process
Financial Stewardship	Pursue	Utilize and update the eCivis grant system.	The E-Civis grant system is currently in the process of being updated and implemented and will become a useful tool to apply, managed and track all county grant opportunities.
Human Resources	Pursue	Clarify any inconsistencies regarding information on Banner and Halogen	When a personnel action form is submitted, which changes an employee's job title, position number, or supervisor, Human Resources will more closely monitor its data entry to ensure that it is updating both Banner and Halogen so that the employee evaluation process is brought current. However, this will not address changes in a management structure that are not identified as part of an employee's personnel action form. Human Resources utilizes a position control process with annual audits conducted by each Division to communicate changes in management structure, that are necessary for appropriate employee appraisal review and sign-off, to Human Resources.
Human Resources	Pursue	Evaluate and improve certain Human Resources processes	Review the timeliness of offer letters and modify if appropriate, and institute an incoming mail logging procedure.
Human Resources	Pursue	Improve communication regarding employee benefits and related vendors	Consistent with the feedback received, Human Resources will develop vendor customer satisfaction surveys for distribution to employees, and will institute anticipated annual one-on-one off-site meetings at employee workplaces.
Human Resources	Pursue	Improve customer service at the main phone line	Customer not "wowed" by the person who answers the main phone line. Address through training, coaching, and continuous follow-up.
Human Resources	Pursue	Involve Facilities and MIS in the onboarding process	Participants in the LEADS Listening Session expressed an interest in having employees obtain their security access, parking space, e-mail address, and phone line in advance of a new employee's start date. Human Resources will work with MIS and Facilities Management to identify a process by which Divisions may make such requests.

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Work Area	Category	Recommendation	Analysis
Human Resources	Pursue	Make JDQs more user friendly	Staff will evaluate improvements that may be made to the JDQ without compromising necessary functionality for position classification, with respect to pay grade and FLSA exemptions, identification of necessary KSAs, physical requirements, essential functions, etc.
Human Resources	Pursue	Offer training on Human Resources programs, services, and policies	Provide additional training on employee benefits and services.
Intervention & Detention Alternatives	Pursue	Address Clerk's concern for time required to verify accuracy in release conditions ordered by judges who perform first appearance on weekend. These duties are performed by circuit judges who may not be as familiar with Leon County's court processes or resources or do not perform first appearance regularly.	Weekend first appearance judges do not provide enough detailed information when ordering pretrial release conditions; pretrial staff asks questions and often follows up with clerk to review the record; this requires additional clerk's staff time to review the official recording which is very time consuming. The Clerk has recommended that Pretrial develop and provide to the court a list of frequently ordered conditions so that circuit judges who provide first appearance services on weekends are clear in their intent. Met with Clerk for clarification on issue and options; shared this issued with the Criminal Justice Coordinating Council. Committee Chair, County Administrative Judge believes that all judges should maintain their discretion to impose conditions as they assess are needed; Since all cases are different Pretrial and the Clerk must maintain flexibility to insure the record accurately reflects the court's intent for pretrial's role in monitoring. Follow up with Clerk regarding CJCC's direction i and identify C
Intervention & Detention Alternatives	Pursue	Clarify costs of various services for defendants and criminal justice agencies by providing courts and criminal justice agencies with table outlining costs. During case management meeting with defendants ensure time is dedicated to reviewing the cost for services prior to defendant/offender signing off that said information has been provided and explained.	There is a perception that costs are prohibitive; defendants' indicate they are unable to complete certain court ordered conditions due to costs; judges, state attorneys and public defenders would like to be informed of private vendors and Leon County costs for services. Defendants are clear on the cost before enrolling in counseling sessions with private providers.
Intervention & Detention Alternatives	Pursue	Identify cost effective alternatives to notify court of defendants who violating technical conditions through other means in lieu of warrants, subsequently resulting in arrest and incarceration. Staff will explore implementing a process to recommend notices to appear in cases where appropriate (e.g. no immediate risk to public safety or new law violations).	None

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Work Area	Category	Recommendation	Analysis
Libraries	Pursue	Develop and provide systemwide training by in-house experts on card registration, circulation policy, handling reserves, lost and claims returned items.	Comments from listening session participants highlighted concerns of library managers that there are inconsistencies in circulation services. The circulation services supervisor from the Main Library and a long-time circulation supervisor at the Northeast Branch are developing a "consistency tour," which will provide refresher training for all circulation staff members at all of the library locations.
Libraries	Pursue	Improve access to how-to information on library technology.	How-to information on library technology is available through the library's website, occasional classes in basic computing and classes on the use of hand-held devices. Library technology information is frequently conveyed to library users over the telephone, via email and in one-on-one sessions at service desks. The hard launch of the Library's webpage is anticipated in the next month, and the launch of the Library's Facebook page will follow. The website team has been evaluating content ideas. Information can be included on the website and linked from the Facebook page in the form of videos on how to download e-audiobooks and ebooks from the library's website; and in the form of online brochures showing screenshots of steps to take. Staff working on the Library's online presence has the expertise to produce such videos.
Libraries	Pursue	Restore some courier service, reduced from 6 to 3 runs a week in this fiscal year, to alleviate the longer wait for reserve materials and slower turnaround in returning materials to their home locations.	At the time of the Listening Session, the library already had begun to consider ways to restore some runs of the courier service, using current resources. The courier runs, between the Main Library and all branch libraries, had been reduced in the last 3 years from 10 a week to 6, and then to 3 in October 2014. The library was able to reallocate resources and increase the number of courier runs to 5, one on each day that the branch libraries are open.
Libraries	Pursue	Review all notices and correspondence (automated notices sent by email and US postal service) sent by the library to library users.	Comments from listening session participants indicated some problems with notices sent by the library. The purpose of this review is to standardize headings and subject lines in email, make sure that all information included is up to date (phone numbers, URLs), consider whether the timing of the notice being sent is optimal, and review all text for clarity and accuracy.
Management Information Systems	Pursue	Allow Digital Communication Liaisons (DCL) to load updates to their area's web pages	DCLs have been unable to load updates to their area's web pages since the new website has been developed. MIS is aware of this and is working to reset that functionality.

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Work Area	Category	Recommendation	Analysis
Management Information Systems	Pursue	Allow texting on cell phones	Many customers have asked that texting be turned on cell phones for work related messaging. Currently, users with heavy work related needs (Facilities and MIS because of building automation and server alerts as well as general troubleshooting needs) have been allowed to have texting. For public records requirements all texts are archived through Smarsh. However, there is no solution at this time for archiving iPhone texting. Costs to add a cell phone to Smarsh is \$8 per month. Generally, texting is free on most phone contracts, but could cost up to \$10 per month. Therefore, operational costs range from \$8 - \$18 a month. Each department would need to assess if the cost is warranted for the ability for staff to text.
Management Information Systems	Pursue	Change the menu order of the TSC	Users want the first menu choice to be for immediate response followed by more routine issues such as toner, moves, and such. MIS will address immediately.
Management Information Systems	Pursue	Expand requests in Citizens Connect and/or change processes for other requests	Several customers want to expand the types of requests that can be made through Citizens Connect. Others want to change processes for certain types of requests. Additional reporting and feedback is desired, too. This will require more analysis and planning to implement specific changes.
Management Information Systems	Pursue	Improve communications of system issues and projects.	Customers feel "left in the dark" with the void of information on the infrastructure performance and progress on major projects. MIS will address this by providing e-mail notifications to all users when there is a system-wide issue that impacts user connectivity and system performance. Site specific issues will be reported to the impacted department/division's director and/or lead liaison. For project communications, MIS will establish communication plans with project teams so that there is a known timing of when status reports are to be provided to customers. Additionally, a project list and status rating will be published on the MIS Intranet page with a strategic plan for long term technology goals. MIS will research the use of dashboards on the Intranet as another mechanism for communicating project status. Additionally, MIS will resume monthly or quarterly meetings with larger customers to provide specific review of needs.

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Work Area	Category	Recommendation	Analysis
Management Information Systems	Pursue	Improve interaction with the TSC, schedule technician site visits, provide feedback, and work as MIS as a whole	Several users reported that details provided in emails or by phone are not documented in the call ticket so that the technician has no idea about the problem. Others reported that technicians arrive unscheduled to work on their desktops. Others reported there is no follow up when a request has been made. MIS is addressing this with training to be sure conveyed information is documented in the call ticket, to respond to requests (the TSC generally provides a ticket number), to schedule site visits (which has been the procedure), and to provide follow ups on work effort. Also, some situations require others from MIS to be involved and there appears to be "finger pointing" or "tennis" between MIS groups leaving the customer's issue languishing. The customer sees all the different groups of MIS as MIS as a whole and really does not know what specialist may be needed. MIS is addressing this by having a team of applications, network, and/or systems specialists work together with the technician on complicated and identify Comprehensive Plan or code changes to support growth and development around Leon County's new clinic. Other areas for that would benefit
Management Information Systems	Pursue	Improve wireless network speed in the Chambers/5 th Floor Area.	Many customers reported that the WiFi access in the Chambers during Board meetings is extremely slow or inaccessible. As this WiFi access is currently part of the public WiFi system for the County, heavy traffic by all WiFi users is impacting the performance and access. MIS has been aware of the issue and is developing a separate WiFi link that is secured and separate from the public WiFi link. This should be in place by the end of March, 2014.
Management Information Systems	Pursue	Provide training for Groupwise, the phone system, Xerox copiers, Banner Self Service, and County licensed cloud-based systems.	Many customers do not have information about the latest functions on systems. Newer employees never had any training on the e-mail, phone, or Banner Self Service systems and therefore, do not know the features and functions available to them. MIS is addressing this by devoting resources to developing a variety of training tools for Groupwise, Banner Self Service, the phone system, and County licensed cloud-based systems for users. This will include short 30 minute to 60 minute training sessions which will be recorded and posted as webinars on the Intranet site, brown bag lunch and learn sessions, and departmental training for specific training on the Xerox copiers. MIS will secure and/or develop training guides and "cheat sheets" for Groupwise and the phone system for distribution and will post materials on the Intranet. Also, MIS will make itself available to provide departmental/division training as requested.

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Work Area	Category	Recommendation	Analysis
Management Information Systems/ GIS	Pursue	Create a mechanism to track and process GIS requests from Public Works.	Comments from Public Works staff indicate that some GIS requests for analysis were not processed. This prompted the idea of setting up a method that request can be tracked so that not only the off-site GIS staff at LCPW were aware of the requests, but other staff at Central GIS so as to better provide resources in a team approach and wow the customer.
Management Information Systems/ GIS	Pursue	Pursue tasks that will enhance awareness and instructional support concerning GIS, its services and products.	Some of the comments we received surround the idea of outreach, awareness of the GIS program, training options, lunch and learns, newsletter etc. Additionally, they wanted to know when data is moved or changed. Customers need more information about what we do, and are interested in training and how- to clinics.
Planning	Pursue	Actively and regularly partner with the business community to develop mutual goals together through learning opportunities and feedback sessions. This would also help to bring the business community up to speed on ongoing planning efforts early in the process.	Users stated that there is currently a positive, collaborative problem solving approach which should be built upon. However, some topics appear to pop up randomly, though in all likelihood they were in the planning stages for quite some time. Also, the Chamber has new and dynamic outreach technology tools to better engage business owners and would like to work closely with local government. Several possibilities were discussed, including expanding the DSEM Lunch 'n' Learn meetings on "hot topics" to a larger public. Another option is regular coordination meetings, such as quarterly meetings between DSEM, Planning, Public Works and Chamber representatives. Planning staff recommends any such coordination meetings also include City Growth Management, Public Works, and business liaison.
Public Works/ Engineering	Pursue	Modify pre-bid procedures to include a presentation by the design engineer	The design consultant attends the pre-bid meetings as a normal part of the project scope. It would be a minimal cost increase, if any, for them to prepare a brief overview of the project to give the contractor a better understanding of the design constraints, processes and concerns regarding the construction.
Public Works/ Engineering	Pursue	Revise Engineering Design Process SOP to include early/more comprehensive utility coordination in project scopes and timelines for project delivery. Additionally, consistently include a coordination step for maintenance/operations review.	Inclusion of a more aggressive utility coordination procedure in project scopes will increase the cost of design and increase the time of project delivery. However, more comprehensive utility coordination could save the County money in the long run by reducing field changes due to utility conflicts, as well as construction delays due to the field conflicts. Current SOP for maintenance review is on a case-by-case basis and left to the judgment of the project engineer to determine if special circumstances warrant Operations' review. Revision to include this step for all projects will provide Operations the opportunity for early input and possible changes that may save manpower in the long run. This additional step could also add to project delivery timeframes.

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Work Area	Category	Recommendation	Analysis
Public Works/ Engineering	Pursue	Work with Purchasing to develop a performance rating sheet for consultants	Our policies already include a rating sheet for contractors; this would reinstitute a rating sheet for design professionals. With documented performance after each job, the RFP category past performance would mean something.
Public Works/ Fleet Management	Pursue	Monitor downtime	Customers complained about the amount of downtime associated with repairs and maintenance. Staff will implement a revised downtime data gathering system with the upgraded Faster Software package recently installed.
Public Works/ Fleet Management	Pursue	Reduce the time required to perform factory recalls completed by the vendor	Customers feel that factory recalls performed by the vendor are too lengthy. The department will address the anticipated completion time for vendors to perform the recalls with the customers up front. Additionally, the department will explore the possibility of a rental vehicle being provided by the manufacturer if repairs are not completed in one day.
Public Works/ Operations	Pursue	Increase communication and coordination with Human Resources regarding streamlining the hiring process and other personnel issues	During the session, it was relayed that some of Human Resources processes can be streamlined, such as the recruiting and hiring process, and addressing personnel issues. The department will work with Human Resources in an effort to identify areas for improvement.
Public Works/ Operations	Pursue	Increase efforts and communication between Public Works, DSEM, County Attorney's Office and other agencies regarding prevention of illegal dumping and ordinance enforcement	To address the illegal dumping issue in the County, it was suggested that the County create an illegal dumping ordinance with strict enforcement provisions. There should be little or no budgetary impact associated with this recommendation.
Public Works/ Operations	Pursue	Increase efforts to expand the Adopt-A-Road Litter Control Program	Customers felt that the department could do more to control litter on County owned roadways. By expanding the Adopt-A-Road Litter Control Program, citizens can be more involved in this process. It was suggested that the department could increase its efforts through the utilization of community/neighborhood meetings, printed advertisements, the website, and the Leon County Link. There should be little or no budgetary impact associated with this recommendation.
Public Works/ Operations	Pursue	Increase utilization of Community & Media Relations, variable message boards, and other outreaches	During the session, customers relayed that they don't always understand what the department is doing regarding routine maintenance and other projects. The suggestion was made to increase the utilization of CMR, variable message boards, and other outreaches, in addition to updating and expanding the website. The update to the website will provide more accurate information to customers and ensure that web pages are properly linked and all options are fully functional. All of these efforts will assist the department in communicating information about current and upcoming projects. There should be little or no budgetary impact associated with the outreach efforts, however, the update to the website will require MIS involvement and may have a minor budgetary impact.

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Work Area	Category	Recommendation	Analysis
Public Works/ Operations	Pursue	Review Hansen processes to ensure maximum efficiencies	During the session, it was suggested that Hansen group projects need to be more uniform (i.e. organize street segments for the sign shop). These processes will be reviewed to ensure employees can perform their duties in the most efficient and effective way possible.
Public Works/ Parks & Recreation	Pursue	Improve mapping system and signage for trails	As with the website improvements, some of the improvements can be made in-house. In a recent meeting with GIS staff, it was stated that a new webmap to replace older Arch-IMS technology is already underway. During (and after) the conversion to the new technology, GIS and Parks staff will be evaluating linkages to other sources and informational sites, such as Trailhassee. In terms of improved signage, this was a need identified in the Land Management Plan review process, as well. Parks and Recreation staff will be pursuing signage improvements through a three-pronged approach: 1. Allocating and utilizing funds already available in the Greenways CIP; 2. Seeking grants to supplement County funding; and 3. Seeking additional funding through the County budget process when identified shortages occur.
Resource Stewardship/ Cooperative Extension	Pursue	Investigate methods to accept credit cards for programming purposes (registration fees, certification exams, etc)	Professionals and citizens are requesting use of credit cards for convenience and record keeping purposes. Any fees incurred could be included in registration fees.
Resource Stewardship/ Cooperative Extension	Pursue	Partner with libraries and churches to offer programs	Increase public awareness of Extension and Resource Stewardship, expanding outreach and making programs more accessible to citizens. Agents are responsible for forming their own partnerships with organizations and agencies that will assist them in providing the best possible service to their clientele and target audience. Benefits of partnerships, particularly with libraries and churches will be discussed at faculty meetings. Cooperative Extension Director will meet with library staff to discuss partnership opportunities and encourage agents to follow-up on contacts.
Resource Stewardship/ Cooperative Extension	Pursue	Program Review	Participants suggested a review of current programs. Cooperative Extension Director will request a program review for FY 15. Program reviews are external reviews conducted by a team of IFAS state specialists and county agents from other counties around the state. The purpose of the review is to assist county offices in their efforts to plan and deliver high quality programs for clientele. The program review team makes recommendations and conducts a one year follow-up assessing progress. Additionally, the Cooperative Extension Director will request a customer service survey. The survey involves collection of customer information over a 30-day period. IFAS evaluation specialists survey clientele using a systematic sampling process. Surveys include questions on customer satisfaction, quality of service, and outcomes of using the Cooperative Extension service.

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Work Area	Category	Recommendation	Analysis
Resource Stewardship/ Solid Waste	Pursue	Education on Free mulch usage.	Citizens come out to the SWMF and receive free mulch. Most times the citizens have no interaction with Leon County employees when loading mulch. If the citizens have interactions with county employees before they load much, we can educate them on the appropriate methods of mixing mulch.
Resource Stewardship/ Sustainability	Pursue	Convene a broad discussion with community partners to determine how the County can best support the local food movement.	Citizens continue to show strong interest in all County programs relating to gardening and community gardens, and a number of citizens turn to the Office for leadership, requesting staff to assist the development of the local food movement more broadly. By identifying the core role(s) the County is most suitable to provide will offer all stakeholders clarity and reduce redundancy of internal program efforts with those in the community. The Office has developed relationships with a number of community partners in the local food movement (e.g. Tallahassee Food Network, Damayan Garden Project, Agrinauts, Childhood Obesity Prevention Education, Greater Frenchtown Revitalization Council) and could host an exploratory meeting to discuss potential ways that the County may help. This effort would be carried out in conjunction with Cooperative Extension.
Resource Stewardship/ Sustainability	Pursue	Develop a communications strategy to meet strong customer demand for communications "products" while maximizing efficiency of staff effort.	County sustainability communications currently produced are well-received but are not reaching as many audiences as they might. This effort emphasizes improvement in dissemination of materials. This effort is intended to allow staff to devote more time to implementing internal resource conservation activities while also engaging in supplying top-quality local information about resource conservation and sustainability topics both internally and to the community at large.
Resource Stewardship/ Sustainability	Pursue	Implement reporting of quarterly fuel use metrics for County fleet.	This initiative is in keeping with BOCC goals for performance evaluation and benchmarking and will help to further implement the Green Fleet program. It is consistent with LEADS feedback in support of expanding metrics performing and doing more to show the cost-saving benefits of County sustainability efforts. This effort would build on the County's prior investment in install data-gathering devices on County vehicles and purchase of software to record fuel use data by rectifying data gaps and creating a streamlined regular reporting system. Currently, departments are invoiced for fuel without receiving information about fuel economy or comparative consumption figures from prior periods.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Resource Stewardship/ Sustainability	Pursue	Plan for and hold the bi-annual Leon County Sustainable Communities Summit with a new alternative approach.	An alternative approach to the Leon County Sustainable Communities Summit is under development in an effort to appeal to new and broader audiences. The Summit will again provide a widely-recognized keynote speaker at a prestigious location with citizen engagement activities. Planning for the Summit is currently underway in the form of a focus group of participants that are not the County's usual audience, as well as in conjunction with community partners.
Tourism	Pursue	Combine the calendar of events with both the VisitTallahassee.com website and the Council on Cultural & Arts site.	This action is almost completed and is scheduled to launch March 19, 2014. This will enhance customer service to event organizers, speed up the process of posting special events and eliminate duplication of efforts.
Tourism	Pursue	Re-purpose GIS aerial photography.	Tourism Development has budgeted for new aerial photography. We will research the current GIS aerial photo library to see what images can be repurposed for tourism needs.
Management Information Systems	Pursue (possible funding required)	Improve network speed.	Customers reported that the network dramatically slows down in the late afternoon and on Fridays. Many also reported performance issues when viewing video and webinars. MIS has researched this issue and has found the Internet bandwidth utilization is peaking quite often, with public wireless access using up to 50% of the bandwidth of the County's Internet link. Action has already been taken to add a separate Internet link for the public wireless access. MIS is contracting an Internet link with Comcast to provide the public wireless access at an annual cost of \$1,440, which can be absorbed from the existing CommNet budget. This solution should be in place by the end of February. Research has shown that the non-work related use of the County's Internet link is using about 10 – 20% of the available bandwidth. Several managers in the MIS LEADS Listening Sessions asked why access to some sites are not blocked and would like it to be for managerial purposes. It is suggested to eliminate access to certain s

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Animal Control	Pursue if Funded	Allocate for an additional full time position within the Division.	The position would take on a "float" role in both the field and office environment and would provide for a stop gap in either section on an "as needed" basis. The position would bring the Division's Field FTE/Citizen ratio back in line with benchmarking recommendations. This recommendation would prove to be the costliest of all recommendations made.
Emergency Medical Services	Pursue if Funded	Increase staffing levels to meet the service level demand.	The overall requests for Divisional services continues to increase however, no additional resources have been added since May 2008. The Division appreciates the increased workload on employees, but funding is not currently available to add resources at this time. If additional funding becomes available through the budget process further consideration will be given to adding resources. This need was provided to the Board during the FY13/14 budget process.
Financial Stewardship	Pursue if Funded	Additional staff for the Purchasing Department to meet the purchasing needs of the County.	This action was requested by a few participants in the listening session due to staff availability. Often times purchasing staff is not available immediately due to leave and staff being at other meetings. The Purchasing Director has not requested additional staff at this time. If given approval, an analysis of the workload and available funding could be done to determine the feasibility of this request. The budget impact would be approximately \$40,000.
Financial Stewardship	Pursue if Funded	Consider desk to cell phone feature to make it easier to get in contact with the Grants Coordinator	An evaluation will need to be done to see if this is a viable option and if funding is available in the OMB budget.
Financial Stewardship	Pursue if Funded	Move to the Electronic requisitions and purchase orders.	There has been an effort by the Purchasing department to work with MIS to implement Forms Fusion software to move all purchase orders to electronic versions. The budget impact for this new software is \$32,000 and is being requested in the Banner CIP for FY15. Purchasing and MIS are also working together to utilize electronic requisitioning in Banner. While there is no budget impact due to the current capabilities of Banner, the implementation of electronic requisitioning is currently on hold due to MIS staffing issues.
Management Information Systems	Pursue if Funded	Provide improved resources	Many specific needs were requested by customers. Many of them are reported in the Budget Matrix process. Other needs are currently budgeted and will be addressed in this fiscal year. Laptop pool – completed, but need to educate users. New or upgraded audio/visual equipment in the Gathering Room at Public Works and Community Rooms at the Amtrak Station, Ft. Braden, and Miccosukee. Provide printing from iPads. Point of Sale for IDA. Upgrade video conferencing system at the Jail. Smart phones for Engineering Construction field staff. Blue tooth in vehicles for inspectors. Improving the EOC web page with a "Google" style search.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Management Information Systems/ GIS	Pursue if Funded	Ability to provide updated Aerial Imagery each year (augmenting existing multi-year aerial mapping plan)	Based on comments from our customers they would like to see aerial imagery for the whole county each year. Due to budget cuts we have not been able to provide imagery every year. Imagery is used by many departments for a variety of business needs including environmental, economic development, planning, support for more reliable non-advalorem tax assessment. It is estimated that the increase in cost to provide the consistent aerial imagery would be an additional \$35,000 interlocal (half City/half County) cost every third year. Other dependencies are on whether the City will bear the additional cost of 17,500 (50% share). In the past they have held the budget at no net increase. Other options include reducing the delivery time of the imagery. One of our existing vendors we receive imagery from has a program to reduce delivery time from 3 months down to 7-10 days at additional cost of \$10,000.
Resource Stewardship/ Solid Waste	Pursue if Funded	Better promotion of HHW collection events. Currently promotional ads are run on Through the Tallahassee Democrat and WFSU radio station. The democrat runs an ad the Friday before the event and WFSU runs 10 radio slots a week during the week of the event.	We still run into many citizens that are not aware of the HHW events. We have done a good job in reaching citizens through our current channels. We could take advantage of other mass media methods to reach more citizens. If we are able to reach those other citizens we would be able to reduce the amount of HHW that is wrongly placed in the household garbage.
Tourism	Pursue if Funded	Take over the visitor information system at the airport.	While undertaking an additional expense (cost to be determined), the current level of customer service being offered by the touch screen system in place is a disservice to the community and the passengers flying into and out of the airport. A meeting has been held with the new airport director to discuss our concerns and how to better market Leon County and Tallahassee at the airport. The airport has also added an ambassador program to enhance customer service, and the division has volunteered to hold destination training for all ambassadors.
Management Information Systems	Pursue, Evaluate Further, and Seek Funding in FY14/15	Specific Departmental/Agency Requests	Attached is a spreadsheet of various action items that are specific to departments or agencies. Many of the requests can be handled with existing resources in time. Some requests will require coordination and requirements gathering to determine a solution. Others require funding in FY14/15. All of which is reflected in the spreadsheet.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Intervention & Detention Alternatives	Pursue/ Pursue if Funded	Discuss this alternative with Chief Judge and/or Administrative Judges to identify criteria to utilized notices to appear in lieu of arrest warrants where appropriate. Develop process/form for executing documents coordinate with Clerk of Court.	Identify options to address defendant's expressed concern regarding time spent waiting for appointments. (a) Meet with State Probation to determine if model for Independent Defendant Probation is applicable to Leon County defendants in some cases; Develop process through and seek approval from Criminal Justice Coordinating Committee; (b) Seek funding for Teleconferencing (pursued through MIS budget Matrix Process) to minimize required office visits. Seek final approval of process through Criminal Justice Coordinating Committee
Public Works/ Parks & Recreation	Pursue/ Pursue if Funded	Strengthen the Parks and Recreation website presence	The LEADS team felt a stronger web page for Parks & Recreation is critical, both in terms of content and design. Some changes can easily and quickly be made in house. For instance, an immediate improvement can be achieved by incorporating the "reporting of park concerns" through Citizens' Connect. The Division Director is already in the process of working with MIS on this improvement. The greater challenge is making design and layout modifications to make the site more fluid and user-friendly. This could be accomplished in two ways: 1. Internally with use of in-house resources from MIS and Community and Media Relations; or 2. Utilizing the assistance of a contracted design team. If pursued through in-house resources, it is uncertain as to the human capital that either department has available to dedicate to the improvement. Certainly, however, that would involve the least cost. The second approach, though, would allow for there to be some consideration given to how we might tie in the look and feel of
Facilities Management/ Real Estate	Broader Review	Review and examine grant opportunities for positive returns to the County.	This suggestion was made for use of grant opportunities to assist with community gardens, flood-prone properties, property assistance for housing, and provide amenities for revenue producing properties.

2014 LEADS Listening Sessions Report Recommendations

Work Area	Category	Recommendation	Analysis
Management Information Systems	Broader Review	Allow telecommuting	Several customers asked for telecommuting opportunities. There are no technical issues in allowing for telecommuting. It is a policy issue where supervising and performance issues must be addressed. Additionally, decisions would need to be made on whether personal equipment is used and how liable the County would be for the personal equipment as well as the costs for the Internet access from the employee's home.
Planning	Broader Review	Work together with the business community to identify opportunities to create and incentivize business-driven ideas to support top-tier development and redevelopment. For example, work together to develop strategies for the redevelopment of Tallahassee Mall or the North Monroe Corridor. A previous Strategic Initiative involved the creation of a City/County visioning group to focus on key opportunities in the community. Based on needs identified by LEADS participants, staff suggests that this concept be expanded to include the Chamber as well. In support of this, staff should also research and get ahead of development trends to improve regulations in advance to support those trends.	Other potential focus areas raised by the group were dealing with changing retail space demands due to the rise in internet shopping, changing land use patterns on West Tennessee Street, and incentivize growth in targeted industries such as education and health care. (For example, the TMH surgical tower will require supporting development - government infrastructure investment and proper regulations can incentivize this.) Incentive tools need to be identified for these targeted areas (e.g., development and economic tools) to create value and encourage redevelopment. It was stated that public-private sector relationships, such as that seen on Gaines Street, are needed to overcome Tallahassee's position as a third-tier real estate market. This can also include leveraging planned sales tax infrastructure to incentivize successful placemaking and top-tier infill development. A good example of how the County is currently doing this is the Strategic Priority to review Veterans' Affairs clinics in other communities and identify Comprehensive Plan or code changes to support growth and development around Leon County's new clinic. Other areas for that would benefit from similar attention should be identified.

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LEADS Listening Session Status Report

General Information

The Leon County Division of Animal conducted its Fiscal Year 2014 LEADS Listening Session on January 30th, 2014 from 10:00 am 12:45 pm.

Participants in the listening session include the following:

- Mr. Charles Hall, Leon County Citizen
- Becky D'Alessio, Leon County Health Department
- Stephanie Neumann, Director of St. Francis Wildlife Association
- Gerry Phipps, President of Be The Solution
- Detective Todd Hays, Leon County Sheriff's Department
- Ann English, City of Tallahassee Animal Services
- Stacey Goss, Leon County Animal Control
- Cara Aldridge, Leon County Animal Control
- Michelle Taylor, Leon County MIS (participated via written response)

The listening session was facilitated and recorded by the Leon County Division of Animal Control Director, Andy Seltz, and was held in the Leon County Municipal Services Building Conference Room.

Summary of Responses

Q1a. What do you value most about the service as a customer?

Participants value how the Division handles bite calls, partners with the community and provides budget assistance (St. Francis). Participants also cite the level of customer service (follow ups, communications) provided, participation in outreach activities, flexibility provided through follow ups and agency assists. Participants further elaborated that staff is easy to work with, provides service from start to finish and provides thorough explanations of bite quarantine procedures to the public. The Division was noted to provide quick, prompt, humane and professional services

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Q1b. What do customers like?

Participants state that they like the Division's outreach activities, ability to distribute spay/neuter vouchers, the ability to participate in joint operations (with emphasis on teamwork) with sister agencies and the ability of staff to change "bad situations" to "good situations". Participants also praise the professionalism displayed by staff and highlight the follow up aspect of staff

Q1c. What do customers dislike or complain about most?

Participants state that office staff has to multi-task excessively with duties such as radio/dispatch/phones/customers in office which compromises customer service and describe the front office as chaotic at best. Also stated where that field quotes in reference to animal reclaims does not align with shelter fees and proprietary animal management software does not allow for "cross talk". Lack of "cross talk" prevents research based animal adoptions and therefore may be creating additional complaints. Partners cite that misinformation is provided in reference to their actual services provided; in particular that St. Francis Wildlife does not provide for nuisance trapping but can make referrals and educate. Based on issues with Staffing v. Expectations, response times are inhibited but may be rectified with implementation of technology such as GPS. Citizens cite that the "reverse beepers" on trucks attract attention to residences which may be involved with neighborhood disputes and wish to remain anonymous.

Q1d. How can we enhance the customer experience?

Participants state that the Division could utilize volunteers and/or interns to alleviate some of the "chaos" in the front office, increase overall staffing levels, extend community outreach to provide additional information about services provided and provide information on Courtesy Notices about where animals are actually housed. Feedback also provided for the dispersal of a visual chart defining agencies and services via utility bills and the spreading of information about services via word of mouth and through college campuses. Participants extended conversation advising that better communications between the Division and LCSO/TPD via CDA would alleviate instances of poor customer service.

Q1e. What are your perceptions of our employees? (name something you like; something you don't)

Participants state that many of their "likes" consist of staff taking the lead in animal issues which allows for sister agencies additional freedom and focus on their roles. Staff's ability to follow up, develop rapport in the community, display of professionalism and ensure each other's safety was also mentioned. Further perceptions are that Animal Control employees are highly resistant to change and some staff complains about new policies, new procedures, and new management, even to the point of tears. It creates a perception of divisiveness, an awkward anxiety for the staff responding to assist the Division and makes the team appear to be on separate pages from their management. While the staff may be quite knowledgeable regarding how to perform their work, it is unknown if this transfers to external customers as well.

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Dislikes consist of staff pressing of law enforcement for animal cruelty charges when cause/conditions/scenarios will not support the requested charges. Staff becomes disgruntled when these situations occur. Participants also state that the public perception that Animal Control Officers are strictly “dog catchers” is disturbing and incorrect as staff act in a capacity well above perception.

Q1f. What are your perceptions of government in general? (name something you like; something you don't)

Participants state that they feel there is a “wall” and general power struggle that is apparent between City and County governments. Participants feel that better service could be provided if consolidation occurred and if a “41”1 style service was provided and staffed by governmental professionals.

Q1g. What is the biggest customer service improvement we could offer?

Participants state that an increase in office staff and field personnel would greatly increase the level of service the Division is capable of providing. Relaying correct and updated information to the community, in the form of what agency provides a specific service and where the service is provided, would also enhance the customer service experience. City staff state that clarification and reasoning involving bite quarantine requirements and how they are administered as well as reducing owner surrender animals as they are prone to disease in the shelter would also greatly enhance the overall customer service experience.

Q1h. How could we help employees do their jobs better?

Participants state that additional staff at both the field and office level would aid as employees are stretched very thin and cannot take on additional tasks with impacting current roles. Staff could also be provided additional equipment. Identifying roles and establishing expectations between the Division and CDA/LCSO would also aid in job performance. Educating hospital staff/leadership on the requirements of bite reporting/mandates was also presented by participants. It was recommended that quarterly meetings amongst inter-related agencies would help overcome/alleviate current and potential problems.

Additionally, some staff lack a good understanding of the technology and that sometimes leads to confusion and frustration for them. They are required to use three different programs, Animal, Chameleon, and Pet Point which adds to the confusion. Having all the data in a single location and single application would be advantageous and help streamline their operations, possibly reducing some staff frustrations. Also, provide more training on the technology.

2a. Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?

Participants state that a better flow of information/communication coming from the Consolidated Dispatch Agency, specifically in reference to livestock, would make the job

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easier as resources are many times duplicated when not necessary. Additional staffing levels in both the field and office environment would help facilitate customer service and response. Cross training and utilization in the existing LCSO "Animal Flex Log" would assist staff by identifying current livestock owners in order to facilitate and speed up return to owner activities of at large animals.

2b. Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?

Participants state that the Division could further work with pet owners by providing additional resources to prevent owner surrender based upon training/behavior/knowledge issues. County could mandate owner's to contact the "intake counselor" at the animal shelter prior to allowing owner surrender to happen. Participants state that improved communication across agencies could eliminate expenses.

Additionally, sister departments are working with staff on technology upgrades that should assist them in performing their jobs, such as smartphones with cameras.

2c. Think about what this work area is doing or producing – be it policy, paperwork, or something else – that appears to be unnecessary, or of little or no value. What would you do away with and why?

Participants state that the Division cannot cut or reduce services by any measure without greatly impacting current service levels. Participants state that the "Owner Surrender" pickup service could be disposed of as animals are personal property and owners should be burdened with taking care of their personal property issues.

2d. What additional suggestions do you have to improve our services or to reduce costs?

Participants state that the Division can focus on outreach at the adult level. Current outreach focuses on children and senior citizens but misses the adult market. Considerations to outreach events could encompass the Sheriff's/TPD Citizen's Academies, attending Home Owner Association meetings, Neighborhood Watch meetings as well as "piggybacking" with LCSO during demonstrations such as SWAT and K9.

3. What do Leon County BOCC employees value most about their jobs?

Employees state that the items of highest value include the provided health benefits/insurance, take home vehicles, high operational tempo which offsets boredom, being empowered to independently complete assigned tasks, the internal flow of communications within the organization, sufficient leave time, supportiveness of co-workers and the availability of resources via community partnerships.

4. What do Leon County BOCC employees value least about their jobs?

Employees state that the items of least value include their wages in that pay has not increased as responsibilities have increased, the requirement to work "On-Call" on top of regularly

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scheduled shifts, being overextended with all facets of the job (doing more with less), overall workload volume (being stretched to thin) and having to deal with repetitive anonymous complaints.

Work Area Improvement Recommendations

Throughout the duration of the LEADS Listening Session, many improvement recommendations were noted that could/shall be implemented to improve overall service at many levels. Many of these recommendations encompassed the nature of having no associated costs and could be implemented in a fairly quick fashion. Included in these recommendations are allowing the Animal Service Center access to County Animal Control records for purpose of research on potential adopters, clarification to ASC staff on rabies quarantine holds and why/how durations exist (limitations of current ASC data management software).

Additional improvements that can be made with negligible fiscal impact include cross training with partner organizations such as St. Francis Wildlife, Leon County Sheriff's Office, City of Tallahassee Animal Services and the Leon County Health Department. Training would raise the level of awareness for staff about partner agency operations which would then allow staff to make better informed decisions as well as better informed referrals in general. Division staff could also make presentations to partner agencies to better inform those agencies about the role of the Division.

The following are those recommendations that may realize a fiscal impact or additional requirements on the Division through the creation, realization or maintenance of the recommended action item.

1. Create a program that allows for volunteer services to be utilized within the Division. Program will utilize volunteers for front office tasks such as filing, dispatching and data entry. This program would free up full-time staff to focus on core tasks which would realize an overall increase in customer service. **Evaluate Further.**
2. Allocate dispatching duties to the Consolidated Dispatch Agency. This may come in the form of strictly radio location monitoring or a combination of monitoring and citizen complaint intake/dispatch. A reallocation of this specific duty would raise the level of customer service experienced by citizens and have negligible cost as most infrastructures are pre-existing. **Refer for Broader Review.**
3. Provide technology specific training to all Division staff. Training may come in the form of classroom time in which staff receives instruction on systems and network theory as well as the practical application of such theory in the workplace environment. Additional classes would include current trends and emerging technologies. **Refer to Cross Departmental Team.**
4. Allocate for an additional full time position within the Division. The position would take on a "float" role in both the field and office environment and would provide for a stop gap in either section on an "as needed" basis. The position would bring the Division's Field FTE/Citizen ratio back in line with benchmarking recommendations. This recommendation would prove to be the costliest of all recommendations made. **Pursue if Funded.**

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5. Institute quarterly meetings with all business partners which explore for ways to enhance overall business operations as well as opportunities to raise the level of customer service. Current trends show that meetings are generally held after an incident happens and are conducted in a reactive manner. Proactive meetings would reduce the need for reactionary methods and would allow for staff to achieve a higher level of customer service and interoperability. **Evaluate Further.**

6. Consolidate City/County Animal Control operations. Consolidation would raise the overall customer experience by providing services that are not limited by political boundaries along with services that can be acquired by single point of contact. Furthermore, consolidated staff would allow for extended operational hours throughout the week and weekend as well a reduction in the amount of on-call cycles leading to less demand on staff leading to higher levels of staff attrition. **Refer for Broader Review.**

7. Spearhead citizen educational outreach campaign in conjunction with business partners. Through the Listening Session, it was ascertained that citizens lacked a clear understanding of organization roles resulting in confusion and a lowered level of overall customer satisfaction. A campaign which identified organizational roles and contacts would benefit the citizen base as a whole. **Refer for Broader Review.**

LEADS Listening Session Report

Strategic Initiatives – Community and Media Relations

Friday, February 7, 2014 at 2 p.m.

Facilitated by Mathieu Cavell, Public Information Specialist

Participants

1. Ryan Aamodt, County Administration
2. Leigh Davis, Parks and Recreation
3. Susan Poplin, Planning
4. Debra Sears, Library System
5. Tom Brantley, Facilities
6. Andrew Seltz, Animal Control
7. Pat Curtis, Management Information Systems
8. Jon D. Brown, Community and Media Relations
9. Chris Holley, Office of Management and Budget
10. Sally Davis, Emergency Medical Services
11. Lauren Pace, Tourism
12. Eryn Calabro, Office of Human Services and Community Partnerships
13. Maggie Theriot, Office of Resource Stewardship
14. Amanda Rodriguez, Community and Media Relations
15. Donna Riordan, Community and Media Relations

Questions and Answers Section

Each question includes the notes taken from the session as well as a summary. The notes are italicized.

- **Question 1a - What do you value most about the service as a customer?**

Customers most value Community & Media Relations' (CMR) creativity, quick turnaround and attention to detail. Work areas also appreciate being heavily involved in the process. Staff is to be commended for recognizing subject matter experts and including these experts in every step of the drafting process. Overall, in the past five years, CMR is to be commended for building the Leon County brand and promoting Leon County to citizens like never before.

- **Question 1b - What do customers like?**

While customers have high expectations, CMR makes each work area feel like a priority. Customers like information, media exposure, expertise, accessibility and citizen engagement, and CMR meets these expectations.

- **Question 1c - What do customers dislike or complain about most?**

Work areas would appreciate more notice for logistical needs, such as Facilities bringing chairs and tables out to a site, or Public Works deploying variable message boards to promote an event. Customers recognize that this may not always be possible, but CMR should try its best to provide prior notice of changing needs whenever possible. Customers dislike submitting a request for service by email or phone and receiving no response. On projects that involve both City and County staff, joint departments often wait longer than expected for feedback. Such departments would appreciate answers / direction sooner in the process.

- **Question 1d - How can we enhance the customer experience?**

Certain process improvements will include a planning calendar for work areas to access and see upcoming Leon County events. For instance, Human Services and Community Partnerships can check the calendar to find possible scheduling conflicts for an upcoming Home Replacement ceremony. While the calendar may not show every possible conflict, it will be the first-stop resource for planning and setting dates. In addition to the planning calendar, a ticketing system (or formal submission model) can be developed to request CMR services such as news releases, all-county emails, design requests, etc. This system will afford better tracking and metrics across all internal customers.

- **Question 1e - What are your perceptions of our employees? (name something you like; something you don't)**

Customers view CMR staff as talented, committed employees who have a calming influence on work areas during stressful times.

- **Question 1f - What are your perceptions of government in general? (name something you like; something you don't)**

Government provides services no one else in the community can or wants to do. In comparison to state or federal government, local governments work more closely with citizens. Also, local government employees and officials are more easily accessible, and are more familiar with the community they serve.

- **Question 1g – What is the biggest customer service improvement we could offer?**

The group encouraged Community & Media Relations to continue telling the Leon County story in as many varied and engaging ways as possible. Emphasis on new and interesting ways

involved broader social media outreach, and more complete training on govDELIVERY and other communication methods for staff.

- **Question 1h – How could we help employees do their jobs better?**

A searchable general county calendar of events, work areas, etc., to be scheduled or are being considered will be very helpful. While not the final say in the event scheduling process, this will help work areas avoid scheduling conflicts. CMR staff can also meet with each department and provide expertise—how to outreach with the public, decorating and organizing work area to be more appealing and providing coaching on presentation and interaction with the public.

- **Question 2a – Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?**

Create a workflow system that more clearly tracks and expedites requests from CMR staff. For instance, an online form with repeat tasks such as public notice requests, calendar checking, or press release / advisory drafts. In addition, CMR should more fully explain GovDelivery and how it is used as a communication tool on behalf of departments.

- **Question 2b – Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?**

The group suggested hiring a graduate intern, much like the existing Management Intern position. Also, CMR should better schedule requests with work areas (both Public Works and Facilities specifically), personnel costs will be lower. For instance, if CMR knows of a need the following week, early warning can save staff time or allow for early weekday setup to avoid weekend breakdown. In addition, CMR should consider reviewing expenditures more closely by running month-end financial reports.

- **Question 2c – Think about what this work area is doing or producing – be it a policy, paperwork or something else - that appears unnecessary, or of little or no value. What would you do away with and why?**

The Courier can be hosted online and distributed electronically. Some print production will still need to occur because not all employees have regular online access. An assessment of The Courier should be conducted to make sure it is being read. In addition, staff will better define the purpose of The Courier.

- **Question 2d - What additional suggestions do you have to improve our services or to reduce costs?**

While there is not much more to cut, more digital distribution should be considered of both The Courier and the Annual Report.

- **Question 3 - What do Leon County Board of County Commissioners' employees value most about their jobs?**

Leon County employees value that they are involved in meaningful services provided by Leon County." Making a difference is critical. In addition, County employees most value the sense of camaraderie amongst employees, and feeling like they are part of a family.

- **Question 4 - What do Leon County Board of County Commissioners' employees value least about their jobs?**

Employees least value the reduction of resources that leads to them being unable to get work done. Also, pay is not performance-based, so going above and beyond is not incentivized. Benefits being watered-down is also a concern.

1. Improvements the work area recommends for further pursuit, along with general analysis, including why and the anticipated impact(s), including the potential budget impacts. In considering whether to recommend an idea, ask the following questions:

Develop a workflow form request system for common tasks

This improvement will streamline requests, reduce errors, provide metrics and allow for task tracking. Cost is not negligible, and a conversation has been started with MIS to evaluate a Novell-based solution.

Use GovDelivery more and train staff

GovDelivery is essentially a topic notification system that allows citizens to sign up for email alerts and notices about Leon County activity. In general, this topic hierarchy is arranged by work area. Each work area can assign a staff member to provide notices or brief updates, all of which can be tied into social media updates. In many ways, GovDelivery is similar to Constant Contact, and will provide a common look and feel for staff-citizen interaction. Including the training, no additional cost will be incurred; GovDelivery is already paid for by MIS.

Reconsider how often and in what ways *The Courier* is produced

At this time, *The Courier* is produced three times a year. Feedback from the session indicated a desire for monthly distribution, with mainly digital distribution. Staff is considering alternate models, such as monthly two-page digital distribution with limited creative design (more like a

consistent newsletter theme), coupled with two magazine-like publications. The hard cost for producing two magazine-like Couriers and 10 two-page prints (primarily distributed digitally, though), will most likely result in cost savings. It is possible, however, that staff time will increase due to rise in publication creation – from three times per year to 12 times per year and including two magazines.

Create and maintain a searchable County Events calendar for scheduling

Implementing and maintaining a County Events calendar will involve reimagining the current calendar model. There will be no budget increase, but technology staff hours may be required to redesign the online calendar model currently being used. A modern calendar solution will mean that staff and citizens can add Leon County events to their phones (.ics implementation). There will be no cost to maintain that functionality.

LISTENING SESSIONS REPORT

1. Work Area: DSEM/Development Services Division

2. Date of Listening Session: January 27, 2014, from 2:00pm to 4:00pm.

Participants: Ryan Culpepper, Director, Development Services, DSEM; Weldon Richardson, Senior Planner, DSEM; Cliff Lamb, Engineer/Consultant, Cliff Lamb & Associates; and Carolyn Bibler, Consulting Engineer Representing Land Developers; David McDevitt, Director, DSEM. Additionally, two other participants were invited and confirmed, but did not attend: Paco DeLaFuente, Interested Citizen/Property Owner and Bruce Screws, Owner, Bill's Signs & Service, Inc.

3. Facilitator: Ryan Culpepper, Director, Development Services, DSEM

4. Questions and Summary of Responses:

1a - What do you value most about the service as a customer?

- The ability to set up meetings with staff to discuss proposed developments.
- The pre-submittal meetings are beneficial in that they provide direction on potential development requirements.
- Having the right people in specific meetings ensure that a majority of issues can be covered.

1b - What do customers like?

- Similar responses as to Question 1a, reiterating that the pre-submittal meetings are a service they utilize and strongly support.
- Value the ability to access records online.

1c - What do customers dislike or complain about most?

- The complexity of processes and regulations can be difficult to those who aren't familiar with County regulations, and even those experienced with them have difficulty relaying the information to their clients.
- Would like for staff to provide more suggestions or alternatives to proposed developments rather than providing "no".

1d - How can we enhance the customer experience?

- Suggested adding a pre-submittal meeting prior to submitting for a Permitted Use Verification (PUV), and to hold these meetings on a regular basis (once per week).
- If staff could provide more development specific guidance on proposed developments rather than general information during pre-submittal meetings. The group discussed developing standards for pre-submittal meetings, and participants stated that they would come up with a pre-submittal "checklist" for what would be required in order for staff to provide adequate review on a proposed development.

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1e - What are your perceptions of our employees?

- Feel as if sometimes staff doesn't appear to support the proposed development.
- Most experiences with staff are positive.

1f - What are your perceptions of government in general?

- The County appears to be more protective of the environment rather than supportive of proposed projects. No other suggestions were noted.

1g - What is the biggest customer service improvement we could offer?

- As stated previously, participants felt that offering a pre-submittal meeting prior to the PUV would be a service enhancement.
- Participants would like staff to be more supportive of proposed developments. The Project Manager model was discussed and the participants agreed this model was an enhancement that typically supports the proposed development.

1h - How could we help employees do their jobs better?

- Suggested raises for all employees.

2a - How could any of the things on your list be even better?

- A discussion ensued regarding what consultants prefer staff would provide at the pre-submittal meetings, especially development-specific comments.

2b - How can we cut costs, and eliminate unnecessary expenses?

- No comments/suggestions received from participants.

2c - What would you do away with and why?

- No comments/suggestions received from participants.

2d - What additional suggestions do you have to improve our services or to reduce costs?

- No comments/suggestions received from participants.

3 - What do Leon County Board of County Commissioners' employees value most about their jobs?

- No comments/suggestions received from participants.

4 - What do Leon County Board of County Commissioners' employees value least about their jobs?

- No comments/suggestions received from participants.

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5 - Improvements to the Work Area:

- a. **Action:** Improve customer service by providing an additional “pre-submittal meeting” at no cost for customers considering development of property.

Category: Pursue

Analysis: Land development consultants and engineers suggested the implementation of a pre-submittal meeting option prior to the submittal of a Permitted Use Verification (PUV) application. Provided the applicant submits sufficient information, staff could provide clearer direction to applicants regarding potential regulatory requirements and issues on proposed developments. This additional optional meeting would be at no cost to the applicant and could potentially save the applicant additional time and expense by providing potential development requirements and possible design alternatives earlier in the process. The pre-submittal meeting would not have any anticipated budget impacts as the Division currently provides a similar service through the Service Advisor model. This additional service should foster the Core Practice of delivering the “Wow” factor in customer service.

LISTENING SESSIONS REPORT

1. Work Area: DSEM/Environmental Services Division

2. Date of Listening Session: January 27, 2014, from 9:00am – 11:00am

Attendees: John Kraynak, Director of Environmental Services; Bob Bass, Environmental Inspection Supervisor; Charley Schwartz, Sr. Environmental Engineer; Kim Wood, Chief of Engineering Coordination, Public Works; Roger Wynn, Engineer/Consultant, Moore-Bass Consulting; and Tom Asbury, Builder/Developer with Premier Builders

3. Facilitator: John Kraynak, Director of Environmental Services

4. Questions and Summary of Responses:

1a. What do you value most about the service as a customer?

- Staff's willingness to work with consultants. Many times, there are different solutions to achieve the required result and staff provides alternatives to solve problems.
- Staff is doing a better job and is more timely in reviewing applications and responding to questions.

1b. What do customers like?

- Speed is most important: quick responses to questions, phone calls, permitting, etc. "Time is money."
- The Project Manager model is very helpful by having one primary contact that keeps the project moving.

1c. What do customers dislike or complain about most?

- One participant explained a problem, but indicated that it was primarily with the City Growth Management Department. He believes that City staff is overthinking single family site plan applications. Over analyzing these types of applications appears to be "dragging out" the permitting process in the City; however, this does not appear to be the case in the County.

1d. How can we enhance the customer experience?

- Participants like the electronic submittal process and would like to see it for all applications. They found it extremely helpful and stated that anything that could be done to enhance or expand electronic submittals would be positive. One participant explained that chasing applications between Divisions and agencies was time consuming and expensive for his operation, so he really likes the recently implemented Project Dox.

1e. What are your perceptions of our employees?

- Like staff's willingness to work with applicants, but dislike having to solve subjective code provisions and sometimes disagree with staff interpretation.

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Environmental Services Division
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1f. What are your perceptions of government in general?

- "Just too much government."
- Decisions need to be made quicker and based on science and not politics.
- Believe staff should be able to make decisions and not be "chewed out" by management or Commissioners.

1g. What is the biggest customer service improvement we could offer?

- Requested that staff continue to look at ways to improve the review and permitting process.

1h. How could we help employees do their jobs better?

- Believe that staff should be empowered and should not have to worry about repercussions from upper management or Commissioners.

2a. How could any of the things on your list be even better?

- Provide more electronic plan and permit submittal opportunities.

2b. How can we cut costs, and eliminate unnecessary expenses?

- There were no ideas expressed regarding this question.

2c. What would you do away with and why?

- Flood letters should not be required when the subdivision was previously approved without a floodplain. Staff explained that each lot had to have a flood letter due to FEMA requirements. However, a solution could be to require that the engineer provide a blanket flood letter at the time of subdivision permitting. This would save the single family lot owner from having to pay for an engineer to provide a flood letter for each individual lot.

2d. What additional suggestions do you have to improve our services or to reduce costs?

- Improvements could be made to the phone system. It was indicated that no one answers the main line phone on a routine basis. Therefore, it was requested if there could be an option to go to a voicemail system or transfer to another number in these instances. It was noted that this problem has worsened over the past two years.
- Participants complained about having to resubmit a single family application if the building footprint moved more than two feet per our procedures. Staff explained that this problem has been resolved for lots a half acre or less in size by approving a building footprint during permitting that would allow the building to be moved anywhere within the footprint without having to modify the permit. This example indicates that staff may need to perform more outreach to the development community to explain this and other changes that have enhanced the review process and reduced associated permitting timeframes.

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3. What do Leon County Board of County Commissioners' employees value most about their jobs?

- No comments/suggestions received from participants.

4. What do Leon County Board of County Commissioners' employees value least about their jobs?

- No comments/suggestions received from participants.

5. Improvements to the work area:

a) **Action:** Empower staff to make decisions.

Category: Evaluate further

Analysis: The comments were directed more toward City staff, but management will continue to encourage decision making at the lowest level and offer advice and assistance. We continue to review specific situations where staff can be empowered to make decisions in an effort to speed up the process. This is an ongoing subjective process that involves the director, supervisors and staff.

b) **Action:** Promote the development of blanket flood letters for subdivisions.

Category: Pursue

Analysis: In many new subdivisions, all of the lots are entirely out of the floodplain and a single blanket flood letter could be developed for use in that particular situation. This would save the property owner from having to pay for a flood letter separately for each of the lots, and could save time for the developer during permitting. This has been done in the past, but performed inconsistently. We propose to make it a part of our stormwater permit checklist and encourage the development of blanket flood letters.

c) **Action:** Expand the utilization of electronic submittals

Category: Pursue

Analysis: Environmental permits are already accepted in electronic format in Project Dox, and implementation of Project Dox for single family permit applications is currently underway. Staff will continue to refine the process and look for other ways to expand electronic submittals.

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- d) **Action:** Disseminate information to the public regarding code changes, process improvements, etc.

Category: Pursue

Analysis: Staff intends to develop an environmental consultant email list to disseminate information such as new code changes or process improvements. This will familiarize the consultants with these changes that are most often found during the site plan and permitting processes. This will save time by reducing revisions required of applicants as a result of recent code changes.

- e) **Action:** Explore options/ways to improve the telephone system

Category: Pursue

Analysis: Comments were provided that indicate improvements may be needed to the main phone system. It was indicated that there was difficulty getting someone to answer the main line phone on a routine basis. Staff will explore options, including a voicemail system or potential transfer to another number in these instances.

LISTENING SESSIONS REPORT

1. Work Area: DSEM/Building Plans Review and Inspection Division
2. Date of Listening Session: January 29, 2013, 1:00pm – 3:00pm

Attendees: Ed Jarriel, Director of Building Plans Review and Inspection Division; Jerry Estes, Building Inspection Supervisor; George Phillips, Building Plans Review Administrator; Larry Strickland, Capital City Builders; Bill Kimberl, Tallahassee Builder's Association Builder of the Year 2013; Jerry McFarland, Tallahassee Builder's Association Past President; and David McDevitt, Director of DSEM.

3. Facilitator: Ed Jarriel, Director of Building Plans Review and Inspection Division
4. Questions and Summary of Responses:

1a. What do you value most about the service as a customer?

- Likes the personal service received and that the process used to be adversarial, but has changed for the better.
- Appreciates that each division calls if additional information is needed, and pleased with the speed of the application process.

1b. What do customers like?

- The level of service received; having a personal relationship with staff.
- Improvements within the plan review process.
- Inspectors are fair; like having the combination inspectors available as it speeds up the process.
- When compared to City of Tallahassee inspectors, County inspectors appear to be better informed and up-to-date with code changes.

1c. What do customers dislike or complain about most?

- Most complaints were related to the intake process, specifically that the staff were not friendly to applicants, and having to wait in the lobby for a long time period for applications to be processed.
- County environmental requirements seem to be more stringent than the City's for single-family home permitting.

1d. How can we enhance the customer experience?

- Like the coffee in the lobby.
- Appreciate being informed where the project is in the process.
- Looking forward to using ProjectDox. Explored the possibility of providing additional training if necessary and conducting another Lunch and Learn meeting to further promote the Project Dox electronic plans submittal software.
- Consider guaranteeing permitting time, such as a seven-day permit review process.

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1e. What are your perceptions of our employees?

- Staff appears to be coordinating with each other better, and the inspectors are accessible and very knowledgeable.

1f. What are your perceptions of government in general?

- Too much regulation, but realize it's necessary.
- It was noted that the Building Code provides minimum standards, but most laypeople do not realize this.
- Frustration over frequent building code changes.
- Discussed codes, ICC, and counties and local jurisdictions that do not have a building department or enforcement of codes.

1g. What is the biggest customer service improvement we could offer?

- Shorter permit turnaround time.

1h. How could we help employees do their jobs better?

- Wednesday staff meetings appear to be advantageous for the staff by providing interaction, information, and discussion of plan review and permitting issues with solutions.

2a. How could any of the things on your list be even better?

- Land use regulations can be difficult to understand for the layperson; need more explanatory information.

2b. How can we cut costs, and eliminate unnecessary expenses?

- All participants agreed that Leon County had already "cut to the bone" and that they have done an excellent job with the budget.
- Would like to explore using mentoring programs (some groups are utilizing the skills of disabled vets), but they do not wish to see an increase in building inspection fees.
- It was noted that many workers left the industry during the downturn and now builders are faced with a shortage of qualified construction staff, and many are "aging out" of the industry.
- Discussed partnering with TCC or other schools and groups for training and mentoring.

2c. What would you do away with and why?

- Everyone agreed they would like to see a flow chart for the internal review processes. An example of the application submittal process was drawn out during the meeting, and the routing process was explained. It was also noted that the ProjectDox process would eliminate redundancy by distributing the project laterally to all departments.

2d. What additional suggestions do you have to improve our services or to reduce costs?

- Concerns regarding insurance certificates being requested from applicants, even though a copy is initially submitted with each application. It was explained that the insurance

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certificate is required directly from the carrier. Staff will follow up internally to resolve this issue.

3. What do Leon County Board of County Commissioners' employees value most about their jobs?

- No comments/suggestions received from participants.

4. What do Leon County Board of County Commissioners' employees value least about their jobs?

- No comments/suggestions received from participants.

5. Improvements to the work area:

a. **Action:** Expand Project Dox electronic plan review process to include:

- 1) Additions to single family dwellings
- 2) Alterations to single family dwellings
- 3) Residential swimming pool applications
- 4) Manufactured housing set-up permit applications
- 5) Residential storage shed permit applications
- 6) Retaining wall permit applications
- 7) Re-roof permit applications

Category: Pursue

Analysis: Participants indicated that since the economy is improving, traveling to DSEM to submit permit applications is an inconvenience. They also indicated that the building permit turn-around times should be reduced. Expanding Project Dox to include the additional areas of plan review listed above would reduce the number of trips required to get a building permit, and also reduce the turn-around time to issue building permits. Staff will pursue the expansion of the electronic document review process. However, there may be staffing level and budgetary impacts associated with the expansion.

b. **Action:** Coordinate with other divisions to discuss and evaluate the application submittal process involving the submittal of contractor worker's compensation and liability insurance certificates.

Category: Evaluate further

Analysis: Participant indicated insurance certificates are not allowed to be submitted by the contractor, but are required to be submitted by the insurance carrier. This creates additional time constraints when the contractor must contact their insurance carriers and request the certificates be sent directly to DSEM licensing staff. Since this action involves other division staff and established procedures, further evaluation of the process is recommended.

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- c. **Action:** Expand public awareness, knowledge and education of the Project Dox electronic document submittal process

Category: Pursue

Analysis: The Project Dox electronic plans review submittal process is anticipated to continue to expand to include all building permit applications. Further expansion of the public outreach mediums to increase public awareness, knowledge and education of the Project Dox electronic review process is critical. These expanded public outreach efforts will include additional “Lunch and Learn” meetings with the construction industry, providing additional training materials on the department web site and providing informational documents in the department’s main lobby. There is no anticipated impact to staffing levels or budget for this action.

LEADS LISTENING SESSION

1. Work Area: DSEM/Permit and Code Services Division
2. Date of Listening Session: January 28, 2014, from 2:00pm – 4:00pm

Attendees: Carmen Green, Engineer/CEB Member; Curtis Whigham, General Contractor/CEB Member; William Muldrow, Building Contractor/CLB Member; Tracy Bunion, Permit Processing Supervisor; Susan Roberts, Code Compliance Supervisor; Emma Smith, Director of Permit & Code Services; and Jessica Lowe, Compliance Board Coordinator

3. Facilitator: Emma Smith, Director of Permit and Code Services

4. Questions and Summary of Responses:

1a. What do you value most about the services as a customer?

- Customers are able to call and/or come into office to discuss a project informally, before project submittal as well as during the review process.
- Project Manager model is very helpful – although is not widely realized.
- Intake wait time is short.
- Inspectors take the initiative to call contractor from job site if there are issues – enables contractor to address immediately.
- Prefer combination inspectors to specialty inspectors – saves time and resources to have one inspector inspect several aspects of job at one time instead of scheduling several different inspections with several different specialty inspectors. *(The County currently only utilizes combination building inspectors. This comment appears to reflect the City's building inspection process.)*
- Staff is willing and able to provide customers with answers, options and point in right direction when needed.
- County employees seem to be more approachable than some other permitting agencies.

1b. What do customers like?

- Staff is eager to help and does not treat customers as just another number.
- Staff provides quick responses to questions in office, on phone or by email.
- Turn around in reception area is quick.

1c. What do customers dislike or complain about most?

- Intake/Permit Process: All applications are reviewed by same process
 - Separate different types of applications so that small/simple jobs are reviewed and processed more quickly (i.e; quick turns)
 - Repairs/weatherization/rehabs/mobile homes/alterations (when use of property not being changed), should not need to be reviewed by Development Services (zoning) or Environmental Services. This would reduce review time.

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1d. How can we enhance the customer experience?

- Additional online permitting.
- Adjustments to ProjectDOX (hard to navigate & not user friendly).
 - Additional Lunch & Learns
 - Better notification when/if scheduled
- Subscribe service/weekly emails with general permitting and department information, permits applied for, etc. (i.e., DRC).
- Add all DSEM Committees/Boards to mail out.

1e. What are your perceptions of our employees?

- Changes made to reception area were positive. Area is open, modern and friendly.
- Staff is approachable and helpful.
- Enjoy the face-to-face communication when dealing with an issue.
- Like that there are Boards/Committees instead of depending on decisions from an individual.
- Always able to reach a live person.
- Information readily provided by email/fax when requested.

1f. What are your perceptions of government in general?

- Unwilling to work with customers to reach a mutual resolution.
- Too much separation between Departments and/or Divisions within same Department.
 - Lack of communication between Departments/Divisions.
 - Difficult to obtain efficient results due to having to go through different departments on a project.
 - Example: expedited review for commercial w/City...expedited by City, but not necessarily other departments involved in review (i.e., septic and driveway).

Note: feel expedited review on commercial projects is a nice feature and willing to pay additional fee for service if the process works.

1g. What is the biggest customer service improvement we could offer?

- Better inter-department cooperation/communication would make processes more effective.

1h. How could we help employees do their job better?

- Boost moral by:
 - Increase in pay
 - Additional staff
 - Improved tools to better assist in doing job

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2a. Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of these things on your list be even better?

- Improve ProjectDox - work out bugs.
- E-recording
- Advertise/promote the services more.

2b. Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?

- Monitor expenses versus the cost of items and weigh against benefits.

2c. Think about what this work area is producing, that appears to be unnecessary, or of little or no value. What would you do away with and why?

- Project Status Determinations (PSD) – Integrate into review process instead of having as stand-alone fee (this is a 121 fund fee established by the Board and does not support the 120 (Building) fund. It is assessed to off-set the land use and zoning review required in conjunction with building permit requests).

2d. What additional suggestions do you have to improve our services or to reduce costs?

- None

3. What do BOCC employees value most about their jobs?

- Work in a professional office environment.
- Contributing to the community (i.e., protecting the community).
- To have a job during these tough economic times.
- Good benefits.

4. What do BOCC employees value least about their jobs?

- Giving bad/disappointing news to customers regarding their property.
- Dealing with difficult customers on a regular basis.
- Having to do more work with less staff and no pay increase to compensate.
- Job security with decrease in permitting revenue.

5 – Recommended Work Area Improvements:

- a. **Action:** Project Manager (PM) model is very helpful; however, the public is not fully aware of the concept and how it assists the customer. Additionally, participants noted an overall need to further promote/advertise recent enhancements that have been implemented at DSEM, including ProjectDox and offering remote recording of documents with the Clerk's Office.

Category: Pursue

Analysis: The PM model was implemented during a period when development review and permitting activity was relatively slow due to the downturn in the economy. Now that these activities have increased, staff needs to undertake additional public outreach activities to inform customers concerning the PM model, including identifying how it enhances inter-divisional/department coordination and reduces the overall timeframes associated with

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development review and approval. Public outreach activities to be pursued would include conducting additional “Lunch and Learn” sessions, meeting with industry associations and professional organizations, utilizing the County Link, and enhancing the DSEM website to spotlight the PM model, ProjectDox, and the remote recording services available at DSEM.

- b. **Action:** All building permit applications are reviewed by the same process. Different types of building proposals should be reviewed differently. Smaller or simpler building proposals should be processed quicker, and should not be reviewed by Development Services or Environmental Compliance.

Category: Pursue

Analysis: Currently, a “quick turn” review and approval is offered for certain type of minor building permit requests (HVAC change out, re-roof, certain plumbing and electrical permits, etc.). Many of these types of permits are online and do not require a land use or environmental review. The primary issue with building permits is the length of time associated with the review and approval of the application. Currently, DSEM utilizes ProjectDox electronic submittal and review for all new single family permit requests. The paperless submittal and lateral review (all divisions concurrently reviewing the submittal) process provided by Project Dox has reduced the overall review timeframes for these types of building permit requests. As ProjectDox is expanded to include other types of building permit requests, it is anticipated the associated review timeframes will also be reduced accordingly. Additionally, staff will continue to explore additional opportunities to offer online submittal for other types of development proposals.

- c. **Action:** Enhance inter-divisional and inter-departmental communication and consistency.

Category: Pursue

Analysis: DSEM maintains a Permit Routing and Consistency Memorandum (PRCM) that is reviewed and updated by a staff committee with representatives from every division on a regular basis. The PRCM establishes written criteria for DSEM staff to utilize during the intake, processing, review, and issuance of all development review and permit application requests received by the Department. In conjunction to the PRCM, the department utilizes the Board-approved 9:30am Wednesday staff meeting time to conduct cross training activities to enhance inter-divisional consistency. DSEM meets quarterly with staff from Public Works and Planning to coordinate inter-departmental issues for consistency purposes. Also, DSEM has been working with Public Works to develop a Public Infrastructure Recommended Design Guidelines Manual to provide consistency to the public, and to reduce the overall review and approval timeframes associated with development proposals. Finally, it is anticipated that subsequent to full implementation of Project Dox, further inter-divisional and inter-departmental consistency will be achieved.

LEADS Listening Session for the Department of Economic Development and Business Partnerships Final Report

Work Area: Economic Development and Business Partnerships

Date of Listening Session: February 24, 2014

Participants:

- Frank Williams, Florida Developers
- Brett Brantley, Dixie Paving
- Shelly Kelley, Purchasing Director
- Graham Stewart, Facilities Management
- Jeff Sharkey, Capital Alliance
- William Muldrow, Blue Chip Construction
- Shanea Wilks, Director of MWSBE
- Ken Morris, Director of Economic Development and Business Partnerships

Facilitator: Cristina Paredes, Intergovernmental Affairs & Special Projects Coordinator

Questions & Response Summary:

1. What do you value most about the service as a customer?

Many participants agreed that they had a great working relationship with the County. Several mentioned that County employees are extremely cordial, courteous, polite and professional. They also noted that the staff is attentive and very responsive. Participants gave examples of how County staff is easy to deal with and answer any questions quickly and effectively.

One of the things participants value most is the County's entrepreneurial spirit and willingness to take on projects generally beyond the scope of local governments; in addition, the swift payment or Electronic Funds Transfer (EFT) process.

2. What do customers like?

Customers like a government that is easy to work with. Participants noted several examples of how Leon County is efficient and effective such as the MWSBE contract monitoring system, the direct deposit system, and legislative reports. There was also discussion regarding the Small Business Enterprise Program and the opportunities for a vendor that is usually a subcontractor to bid as a prime because of the project size.

3. What do customers dislike or complain about most?

Participants did not have a specific dislike or complaint about the operations of the EDBP Division. However, there were several comments regarding MWSBE policies. There was discussion regarding more debundling of projects should occur. In addition, there was extensive discussion regarding the bonding requirements and how there should be more flexibility in bonding requirements relative to performance. Stakeholders agreed that more awareness

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needs to be raised on the MWSBE Program and explanation of the policies. Participants mentioned that “pass thru” activity by some businesses within the MWSBE Program does not help anyone and should be discouraged by the County. However, despite the existence of “pass thru” business activity, the ability to prove or obtain evidence of the activity is challenging. The MWSBE Director commented that a policy review is being conducted by the Program’s Advisory Committee; and, there will be discussion regarding recommendations for policy changes to discourage the activity.

4. How can we enhance the customer experience?

One idea that resonated with all participants was the idea of a “Team Up” projects, instead of a joint-venture projects. There was discussion that a joint venture may not be the most effect approach, dependent on the project. This “Team Up” project would be a structured apprenticeship where a small business could go to be mentored and gain practical business knowledge. The mentor (prime contractor), would assist small businesses with securing projects within the MWSBE Program and do meaningful work, with hopes that eventually the mentees become the mentors.

Another way the participants thought the County could enhance customer experience was to eliminate the ability to fax as a method within the “Good Faith Effort” process. Primes should be required to disseminate information or receive proposal information through email and proposal responses should be on businesses letterhead. They also suggested that subcontractors should have to follow the same confirmation process within the MWSBE Contract Compliance System as prime contractor. Ms. Wilks stated that a prime contractor has the ability to attach a copy of a canceled check as evidence of payment to a subcontractor. With that documentation, confirmation of the subcontractor is no longer required.

Another example of how to improve the customer experience is to have more communication between residents and Commissioners, relative to high profile projects within the community. Participants also suggested that County staff, Commissioners, and Contractors, should hold constituent meetings on high profile projects in order to more effectively and efficiently execute the projects. They also hoped to see better public education and communications on these projects.

5. What are your perceptions of our employees?

Participants had a very positive perception of County employees. They mentioned the County staff is very respectful, polite, attentive and smart. They also noted that County staff is very energetic and professional. Participants also noticed how the County has a great team relationship with its employees and stakeholders.

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6. What are your perceptions about government in general?

Participants said their general perception of government was slow, unresponsive, and not willing to take on tough projects. However, this is not their experience with Leon County. In fact, one participant stated that he wished that more governments would operate as efficiently as Leon County.

7. What is the biggest customer service improvement we could offer?

Participants believed that the biggest customer service improvement we could offer is to implement a "Team Up" mentorship program within the MWSBE Program. They believed that the benefits that would come from this apprenticeship program would be far reaching within our community, particularly in the areas of Construction and Professional Services

8. How could we help employees do their jobs?

Participants believed that they could help Leon County employees do their better jobs through enhanced communication efforts on high profile projects. They mentioned that effective communication by both County Staff and Contractors will help all parties involved to be the more efficient and effective.

Questions to identify opportunities to efficiently use Leon County resources:

1. Make a list of things that are in place now that help make your job easier, or help make you successful in your job. How could any of these things on your list be even better?

Participants said that the direct deposit system in place right now has helped make their jobs a lot easier. They also noted that getting paid every two weeks rather than every 30 days; and, the fact that Leon County's payments go through quickly both make their jobs easier.

2. Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?

One way participants believed Leon County could eliminate unnecessary expenses is to discourage "pass thru" businesses in the MWSBE program. Participants believed that these businesses were a waste of County resources and directly affected legitimate businesses within the program. Another suggestion by a stakeholder was to review RFPs and engineering designs by a third party not involved in the project to avoid change orders and costly mistakes.

3. Think about this work area is doing or producing - be it a policy, paperwork or something else – that appears to unnecessary, or of little or no value. What would you do away with and why?

Similar to the previous question, the participants suggested that the MWSBE program do its best to identify "pass thru" businesses and strongly discourage those types of businesses from entering the program. These types of businesses put major strain on legitimate businesses.

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4. What additional suggestions do you have to improve our services or to reduce costs?

One suggestion that was given by internal participants was to streamline budget (matrix, operating dollars, and budget narrative sheets) and annual report documents to line up with LEADS. There was discussion on the overlapping request for data for to the Annual Reports and Budget Report narrative reports. Several participants agreed that these reports ask for the same data, but because of the time difference (about one month), the data has changed. It is important to note that these documents are published at the same time (both in the beginning of October) but often contain different data because of the when the information is requested from different departments.

5. What do Leon County Board of County Commissioners' employees value most about their jobs?

Participants noted that Leon County Board of County Commissioner's employees value hard work, teamwork, responsiveness and commitment in the work they do. Participants mentioned several examples where County employees have demonstrated those values time and time again.

LISTENING SESSIONS REPORT

1. Division of Emergency Medical Services
2. Date of Listening Session(s) and participants
 - The Division of Emergency Medical Services held two LEADS Listening Sessions to facilitate the large stakeholder group that the division interfaces with. Sessions were held February 4 & 5, 2014 at the Public Safety Complex.
 - February 4, 2014 – Attendance
 - Edith Taylor – Leon County Sheriff's Office – Emergency Management
 - David Perry – Florida State University
 - Billy Fair – Leon County Sheriff's Office
 - Brian Cook – Capital Regional Medical Center
 - Alan Keese – Capital Regional Medical Center
 - Sue Conte – Capital Medical Society
 - Amy Cox – Human Resources Division
 - Johnny Pompey – Fleet Management Division
 - Ashlee Becraft – Division of EMS
 - Ed Skinner – Division of EMS
 - Darryl Hall – Division of EMS
 - Sally Davis – Division of EMS
 - Mac Kemp – Division of EMS
 - Tom Quillin – Division of EMS
 - February 5, 2014 – Attendance
 - Jon Berryman – Tallahassee Community College
 - Alex Mahon – Florida Department of Health – Leon County
 - Ruth Nickins – Tallahassee Senior Center
 - Scott Simmons – Tallahassee Fire Department
 - Pat Curtis – MIS
 - Shelly Kelley – Purchasing Division
 - Marshall Barron – Division of EMS
 - Brett Davidson – Division of EMS
 - Tiffany Fisher – Division of EMS
 - Scott Barry – Division of EMS
 - Ashlee Becraft – Division of EMS
 - Darryl Hall – Division of EMS
 - Sally Davis – Division of EMS
 - Mac Kemp – Division of EMS
 - Tom Quillin – Division of EMS

3. Facilitator: Deputy Chief Chad Abrams, EMS Division Manager
4. Questions and Summary of Responses (list each question separately, along with a summary of the notable responses):
 - **Question 1a - What do you value most about the service as a customer?**
 - Participants at both sessions provided positive feedback regarding the services provided by the Division of EMS. Comments included: the reliability of the system to respond to the needs of the community; the response times in handling calls; the cooperative manner in which the Division interacts with community partners; the availability of Division staff members to meet the needs of stakeholders; the professionalism and compassion of the Division's staff members in dealing with stakeholders; and the high-skill level of the Division's staff. Overall the groups valued the services being provided and communicated that the Division is meeting the needs of the community.
 - **Question 1b - What do customers like?**
 - Customers like the overall services provided by the Division. In particular, the groups felt the injury prevention and community outreach programs were outstanding. In addition, the groups like the personal connection that customers feel with Division staff; the visibility of the ambulances and personnel; the flexibility of the Division staff in meeting stakeholder needs; the ability of the Division's staff to be team players and cooperate well with internal and external customers.
 - **Question 1c - What do customers dislike or complain about most?**
 - The stakeholders reported consistent dislikes and complaints about the services being provided by the Division that included the billing process and cost of services to citizens that are provided services. In addition, the groups were concerned about how ambulances are deployed and the continuous running of the ambulances. Additional comments included issues related to the increased workload without additional resources.
 - **Question 1d - How can we enhance the customer experience?**
 - The stakeholder groups provided areas where customer experience could be enhanced. In addition to ideas directly related to providing more assistance during the billing process; stakeholders thought the Division could provide additional information to the community through applications/technology and more community group meetings. In addition, stakeholders thought that the Division could further enhance the relationship with the medical community by engaging that group more frequently. The most common comment was that the Division should improve their efforts to collect patient satisfaction information and then develop further enhancements based on those results.

- **Question 1e - What are your perceptions of our employees? (name something you like; something you don't)**
 - Listening Session participants provided very positive comments regarding the employees of the Division and provided some comments directed at opportunities to improve. Positive comments included the professional and reliable services that are provided on a regular basis. In addition, stakeholders reported that Division staff generally portrayed a positive attitude and had strong people skills. Stakeholders pointed out that they generally get many positive comments from individuals regarding the Division's employees. The group did provide some areas that could be improved that included the billing services and the assistance provided to individuals that need assistance. There was general consensus from stakeholders that the customer service at times was lacking when the citizen had an issue with billing. The group believed that the billing vendor personnel is the root issue, but also agreed that some people just do not think they should be responsible to pay for the services because they pay taxes.
- **Question 1f - What are your perceptions of government in general? (name something you like; something you don't)**
 - Stakeholders provided general perceptions of government that included both positive and negative attitudes. Positive attitudes include the ability of local governments to work together for the benefit of the community as illustrated by the Consolidated Dispatch Agency, Public Safety Complex, and functional consolidation of EMS and Fire. In addition, stakeholders also felt like local government was efficient and doing a great job especially when compared to the State. Negative perceptions include the extended length of time it takes to make change; a feeling that government is becoming overbearing; and the requirement for government to do more with less. The stakeholders recognized that the County is becoming overextended in being able to continue to do more with less and still effectively provide services.
- **Question 1g – What is the biggest customer service improvement we could offer?**
 - The stakeholders felt that that overall the Division is doing a great job with customer service. Both groups offered ideas that are related to increasing the level of connection with patients. Ideas included Division staff following up with patients while they were still in the hospital to sending cards to patients a few days after they are transported. However, both groups pointed out that improving customer service would likely require additional resources and questioned how improvements could be made without those resources being added.

- **Question 1h – How could we help employees do their jobs better?**
 - Stakeholders continued to provide several positive comments regarding the Division's employees. The groups again identified that major improvements to assist employees in doing their jobs better would likely require additional resources that might not be available to meet these needs. Common themes included the need for more employees and ambulances to respond to requests for services and to support the operations of the Division. The group also felt that the County needed to provide more communications to employees about programs, services, and other items of interest; and, provide additional educational opportunities that include incentives for obtaining certifications. Employees in the group would like to see additional employee health incentives that are conducive to shift work and that include physical fitness.
- **Question 2a – Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?**
 - When the stakeholders reviewed this question, their input was similar to that provided under question 1H. The group was unable to provide additional things that were not already discussed.
- **Question 2b – Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?**
 - The stakeholder groups felt that the Division needed to continue community education and injury prevention programs as a way to possibly decrease utilization of ambulances. One participant felt that maybe more such education programs could be done in public schools cooperatively between the Sheriff's Office School Resource Officers and the Division and felt that this may help alleviate some of the pressure being put on the Division to provide these programs. Overall both groups felt that there was nothing that could be eliminated that would not result in a decreased service level to the community. The groups also felt that the services were too vital to recommend any cuts to the program.
- **Question 2c – Think about what this work area is doing or producing – be it a policy, paperwork or something else - that appears to unnecessary, or of little or no value. What would you do away with and why?**
 - The stakeholders continued their discussion about the impact that doing away with a program would have on the community and concluded that there were no programs that the Divisions should do away with.

- **Question 2d - What additional suggestions do you have to improve our services or to reduce costs?**
 - The suggestions made by the stakeholder groups related to improving services or reducing costs were related to two major areas: the deployment of ambulances on street corners and the serviceability of the ambulances. In addition, the group felt the County should work on retaining employees to decrease the costs to the organization and improve the services being provided. The groups felt that there could be some cost savings if there were locations that the crews could park that would provide the crew an area to go into and shut off the ambulances. The groups felt this would improve employee turnover, fuel consumption and ambulance repair costs.
- **Question 3 - What do Leon County Board of County Commissioners' employees value most about their jobs?**
 - The stakeholder groups believe that employees value the fringe benefits provided by the County. In addition, the groups liked the "family feeling" of working at the County; the overall atmosphere; the meaningfulness of the work being performed; the related job security of working for the County; and overall culture of the organization. In addition, participants indicated they liked the new facilities and the medical direction provided to them.
- **Question 4 - What do Leon County Board of County Commissioners' employees value least about their jobs?**
 - Stakeholders at both sessions reported that the issues employees value the least about their job include the low salary levels; the politics of working in government; and the increased workload without corresponding resources needed to meet that workload. Staff also felt improvements could be made in the communication between levels within the Division and County and felt that the flow of information from the top down is not as smooth as it could be. The group also believed that employee retention was related to the Division not having a career ladder that affords employees promotional opportunities. The final comments were related to the posting of ambulances and the associated ambulance repairs.

5. Develop action statements for each of the improvements the work area recommends for further pursuit. In considering whether to recommend an idea, ask the following questions:

- a) **Action:** Improve communication with between the Division and the medical community.

Category: Evaluate Further

Analysis: This suggestion was made to allow more interaction between field personnel and physicians that treat the patients being transported. The Division uses some physicians as presenters at training sessions. Because of the call volume and increased workload on field personnel, little time can be spent at the hospital to observe and participate in further training and treatment.

- b) **Action:** Survey patients transported by the Division to gain feedback and search for suggestions related to service improvements.

Category: Evaluate Further

Analysis: The Division already has a customer service survey available on the website and does receive feedback from patients. This action would expand this current practice and place a stronger emphasis on engaging the patient on areas where the Division could improve the customer experience. While there is merit to the overall benefits to such a program execution of a more in depth survey process would require additional resources. The overall customer survey process will be evaluated to search for ways to increase the overall customer participation without the need to devote additional resources.

- c) **Action:** Increase staffing levels to meet the service level demand.

Category: Pursue if funded.

Analysis: The overall requests for Divisional services continues to increase however, no additional resources have been added since May 2008. The Division appreciates the increased workload on employees, but funding is not currently available to add resources at this time. If additional funding becomes available through the budget process further consideration will be given to adding resources. This need was provided to the Board during the FY13/14 budget process.

- d) **Action:** Require CDL Driver's Licenses in an effort to reduce accidents

Category: Evaluate Further.

Analysis: This suggestion was intended to require all operators of ambulances to have a CDL Driver's License in an effort to reduce the exposure to vehicle accidents. Currently, the County requires a standard Driver's License and the employee to have completed Emergency Vehicle Driver Training and Smith System Driver Training. Increasing the requirement to include a CDL Driver's License would require additional training hours and expenses but may result in drivers that are more prepared to drive large vehicles.

- e) **Action:** Work to improve the patient billing process to provide citizens with the assistance and information they require.

Category: Evaluate Further.

Analysis: This suggestion was made to meet the common comments received during the Listening Sessions. While the root issue was not identified, it was clear that both stakeholder groups believe the Division needs to improve the patient billing process. Billing will continue to be an issue as increased regulation is requiring additional resources to be devoted to the billing process. Staff will search for ways to improve the current process and will work with the contracted billing vendor and other partners to work towards identifying implementable solutions.

- f) **Action:** Improve employee retention.

Category: Evaluate Further.

Analysis: This suggestion was directed at improving efficiencies. The Division has experienced turnover not characteristic of other work areas in the County. Staff will continue to work to identify possible improvements to the career ladder and opportunities that improve the overall working conditions that attribute to employee turnover.

Facilities Management LEADS Listening Sessions Report

1. Work Area

- Facilities Management
- Real Estate

2. Date of Listening Sessions and Participants

Work Area	Date of Listening Session	Participants
Facilities Management	January 28, 2014	<ul style="list-style-type: none"> • Sam Kersey, MIS • Paula Watkins, Court Admin • Shawn Abbott, Solid Waste • Holly Kirsch, Health Department • Richard Currie, LCSO • Quinn Toulon, AJAX Building Corp • Sally Davis, EMS • Shelly Kelley, Purchasing • Felisa Barnes, OMB • David Rosenfeld, COT Facilities • Roosevelt Bivens, MLD Architects • Matt Cavell, CMR • Shelley Cason, Facilities Management • Joe Whitley, State Attorney (<i>not present, but sent in questionnaire</i>)
Real Estate	January 28, 2014	<ul style="list-style-type: none"> • Daniel Thomas, GIS • Janet Olin, Elections • Mitzi McGhin, Real Estate • Michael Battle, Real Estate • Micah Widen, Domi Adventures • Jimmy Shutes, C&L Custodial • Dan Rigo, County Attorney • Charles Wu, Public Works • Betsy Coxen, Finance • Tom Brantley, Facilities Management • Shelley Cason, Facilities Management

3. Facilitator

- Facilities Management – Tom Brantley, Director
- Real Estate – Graham Stewart, Real Estate Manager

4. Questions and Summary of Responses

Question 1a – What do you value most about the service as a customer?

- **Facilities Management**
 - Flexibility of Facilities staff for events put on by the County
 - Responsiveness
 - Taking care of items directly (especially at the PSC with new crew)
 - Staff sees the Big Picture – we get a lot of bang for the buck
 - Staff's ability to come up with creative solutions to pay for projects that may arise, which are not funded
 - Solution based
 - Patience with customers; staff is very personable and prompt to respond
 - Works well with point of contact, maintenance crew, learning the systems at the new PSC and works well as a team
 - Personal relationships for each County employee for their buildings (i.e. relationships formed with Library staff during new construction)
- **Real Estate**
 - Professionalism
 - Knowledge
 - Accountability

Question 1b – What do customers like?

- **Facilities Management**
 - Friendly crew
 - Courteous staff
 - Responsiveness
 - Confidence and knowledge of staff
- **Real Estate**
 - Automation of the real estate inventory (saves staff time)
 - Interaction with staff
 - Working with staff
 - Positive comments

Question 1c. What do customers dislike or complain about most?

- **Facilities Management**
 - There isn't enough communication with departments when Facilities staff has come in to work on a problem (particularly at libraries that are closed on Mondays). Facilities should let departments know when work is done and what needs to be done if not fixed.
 - The lack of a follow-up email if a problem is reported via phone versus email.
 - Notification when work is done through Hansen system
 - No consistency in how work is done

- Communication with customers to achieve goal
- Customers prefer charge-backs on a monthly basis, instead of quarterly.
- The department should use more of its operating budget to fund projects that come in over budget, instead of requesting additional capital funds.
- Real Estate
 - Lack of communication in regards to projects under construction in the buildings.

Question 1d – How can we enhance the customer experience?

- Facilities Management
 - Let customer know when work is done in their department, maybe with a card with tech's name and date
 - Have tenant meetings at the PSC (in process)
 - Provide departments status of projects
 - Revert back to previous cleaning service/schedule
- Real Estate
 - Let customers know when services change (i.e. janitorial)
 - More communication about current projects in buildings
 - Expand the digital aspect of documents
 - GIS mapping of County property – get word out for public release
 - Provide maintenance schedules

Question 1e – What are your perceptions of our employees? (name something you like; something you don't)

- Facilities Management

Likes:

- On call personnel extremely responsive
- Top notch employees who know what they are doing
- Moving crew has improved greatly

Dislikes:

- Security company
- Communication
- There isn't any consistency between work groups when work is being performed (Group A does things one way, while Group B is doing it another way)
- Staff doesn't get change orders to Purchasing in a timely manner
- Facilities office staff answers phone without announcing name

- Real Estate

Likes:

- Friendly
- Easy to work with
- Efficient

Dislikes:

- No response.

Question 1f – What are your perceptions of government in general? (name something you like; something you don't)

- Facilities Management

Likes:

- Leon County works pretty good
- Highest priority for government is accountability versus private industry – the bottom line

Dislikes:

- Government moves too slow

- Real Estate

Likes:

- Government is essential for our lives

Question 1g – What is the biggest customer service improvement we could offer?

- Facilities Management

- Communication (to include social media outlets)
- Feedback

- Real Estate

- Communication
- Maximize grant opportunities with positive return to the County
 - Community gardens; flood-prone properties; property assistance to housing habitat for humanities; provide amenities for revenue producing properties (i.e. exercise facilities, shower facilities, child care, elder care)

Question 1h – How could we help employees do their jobs better?

- Facilities Management

- Reduce bureaucracy
- Show appreciation for the work they do more often
- Boost morale
- Improve communication between office staff and maintenance crew

- Real Estate

- No response

Question 2a – Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?

- Facilities Management
 - Improve technology for field staff
 - Use resources efficiently (Example: During some instances a two person crew may arrive to a complete a job that only requires one person)
 - Implement a different type of work order process for maintenance
- Real Estate
 - No response

Question 2b – Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?

- Facilities Management
 - Employees should continue to take ownership in equipment - treat it as their own
 - Continue to perform life cycle analysis
- Real Estate
 - No suggestions. Real Estate does not incur any significant expenses. Minimal operating costs for the division.

Question 2c – Think about what this work area is doing or producing – be it a policy, paperwork or something else – that appears to be unnecessary, or of little or no value. What would you do away with and why?

- Facilities Management
 - Do away with staff cuts – cannot cut anymore
- Real Estate
 - No suggestions. Real Estate is currently rewriting the Real Estate Policy to make it more effective for doing business. This will be presented to the BOCC in Spring 2014.

Question 2d – What additional suggestions do you have to improve our services or to reduce costs?

- Facilities Management
 - Enhance communication
 - Allow texting for field employees
 - Use smart phones for emails, and texting for employee to contact contractors with problems and work orders
 - Sharing County resources with other departments
- Real Estate
 - Provide communication of projects occurring in vicinity of BOA (Cascade Park project, Riley House, Smokey Hollow and related parking improvements)
 - Sharing County resources with other departments

Question 3 – What do Leon County Board of County Commissioners' employees value most about their jobs?

- Facilities Management
 - Benefits
 - Teamwork
 - We do amazing things!
 - Empowered to make decisions and inputs
 - County is family
- Real Estate
 - Team effort
 - Integrity with public service
 - Speed of service with County, collaboration is pretty impressive
 - Transparency
 - Behind the scenes work

Question 4 – What do Leon County Board of County Commissioners' employees value least about their jobs?

- Facilities Management
 - Pay – more compensation
 - Employees are asked to do more with less
- Real Estate
 - Angry citizens
 - Public perception of what our jobs are like
 - Retirement options
 - Parking
 - Office layouts (especially on P3 level)
 - Security in BOA

5. Develop action statements for each of the improvements the work area recommends for further pursuit.

- Facilities Management
 - **Action:** Examine the incumbent work order management process used by Facilities Management from top to bottom to identify actionable items for improving the customer service experience, consistent with Leon County's core practices. This includes more prompt, accurate and complete communication with the customers throughout the work delivery process, both personally and making use of automated methodologies.
Category: Pursue
Analysis: The customers made this suggestion because they would like more information as to what work is being performed in their area. They would like to see Facilities Management institute a more consistent method as to the work order process. For example, some

departments request work orders directly through the Technicians instead of going through the email or phone. In other instances, one group will do it one way and the other group will do it another way. Some customers receive notification via email that work has been completed, but unfortunately, they never saw the Facilities Tech or vendor. Customers would like to receive status reports on lengthy projects. Overall Facilities Management does an exceptional job, but customers would like to see the process more consistent.

Cost: Costs will be determined after consultation with MIS on possible improvements to the work order management system.

- **Action:** Examine current 3rd party services and service providers to identify possible customer service changes and opportunities for better responding to customer expectations and needs.

Category: Pursue

Analysis: Customers are not "wowed" by some of the current 3rd party service contracts (example: Sonitrol), or the levels of services (example: reduced cleaning services). Staff will work with the current vendors to identify changes and opportunities to better respond to customers' needs.

Cost: This action has the possibility of having a significant cost impact depending on the results of the review (i.e. change of vendors). Costs will be determined after a review is completed and proposed improvements are identified.

- **Action:** Review and examine technology methods expected by customers, including additional portable devices (smartphones/tablets) and enhanced tools (text messaging/social media) for imparting efficiency and improving the customer experience.

Category: Evaluate Further

Analysis: With additional, more efficient tools and devices it was suggested that our work order/service request system may potentially be more efficient, which would improve the customer experience. With access to better, more efficient tools and devices field staff could initiate service requests or work orders from the field, which would reduce response time and potential loss of work orders. This would also allow the field staff to initiate and complete the work on site without any disruption or loss of time. The use of text messaging would also allow field staff to share important information in regards to certain projects or potential issues that may occur unexpected.

Cost: There is a cost associated with this action. MIS would have to evaluate and provide the estimate cost of tablets, smartphones, or other enhanced tools to assist field staff.

- **Action:** Identify means for inviting customer feedback

Category: Pursue

Analysis: We all know customer satisfaction is essential. How do we find out whether our customers are satisfied? How can we ask them? Suggestions include questionnaires, customer satisfaction surveys, face to face meetings, etc. The goals are to identify customer expectations and their relative importance, measure individual customers' satisfaction, take immediate action on customer dissatisfaction, and drive improvements on the customer experience based on the customer feedback.

Cost: There should be little or no cost associated with this action.

- Real Estate

- **Action:** Examine ways to provide the GIS Mapping system accessibility for all parties to use.
Category: Pursue

Analysis: Real Estate has completely overhauled the GIS mapping system over the past year by adding many new features to make it more user friendly. It provides more information about the property attributes, and links have been added to other County websites containing information about the property, which saves valuable research time. Real Estate is currently in the process of adding the delinquent tax certificates to all parcels of land where Leon County holds a tax certificate and has the potential to acquire the property through escheatment. Mapping these properties will help Real Estate, the Leon County Property Appraiser and Clerk of Courts office manage the tax deeds process in acquiring and disposing of the inventory of tax deeds. The GIS and MIS divisions will continue to fine tune the GIS database system as more needs are realized. Real Estate will continue working in conjunction with GIS to make all of the new changes available to all sections of Leon County government in the near future and make sure that everyone has access to the system.

Cost: This can be accomplished with little or no cost.

- **Action:** Review and examine grant opportunities for positive returns to the County.

Category: Refer for Broader Review

Analysis: This suggestion was made for use of grant opportunities to assist with community gardens, flood-prone properties, property assistance for housing, and provide amenities for revenue producing properties.

Office of Financial Stewardship

FY15 LEADS Listening Session

Report



Office of Financial Stewardship

Mission Statement

It is the mission of the Office of Financial Stewardship to provide sound financial management, ethical procurement services and asset control to the Board, County Administrator, and departments while minimizing long-term costs associated with accidental losses to ensure responsible stewardship of County resources.

Core Services

Office of Management and Budget

- Financial management
- Fiscal planning
- Research and analysis
- Budget development and production
- Management reviews
- Performance management
- Fiscal reporting and compliance

Risk Management

- Administer insurance program
- Administer safety program

Grants Administration

- Grant procurement
- Grant management

Purchasing

- Procurement administration
- Warehouse /material and supplies management
- Property control administration

LEADS Listening Session

The Office of Financial Stewardship, which consists of the Office of Management and Budget, Risk Management, Purchasing and Grants Administration. OFS staff began the LEADS Listening Session review process by compiling a list of key internal and external stakeholders to invite to participate in the session. From there, staff brainstormed to develop a concise list of core services that OFS delivers day-to-day. The stakeholders were invited to the listening session focus group meeting and e-mailed a packet that included Leon County's vision statement, core values, core practices, strategic priorities, a summary of OFS's programs and services, staff assignments, and strategic plan as well as the LEADS Listening Sessions list of questions.

The focus group was held on Tuesday, January 14, 2014 in the Tourism Development 2nd Floor conference room.

Facilitator:

Scott Ross, Director of Financial Stewardship, facilitated the group discussions and OMB analysts served as scribes.

Participants:

Roshaunda Bradley – Public Works
Charis Wichers – Solid Waste
Nick Chaviano – Office of Intervention and Detention Alternatives
Pam Scott – Development Service and Environmental Management
Emma Smith – Development Service and Environmental Management
Lon Twyman – Human Services and Community Partnerships
Wanda Hunter – Office of Intervention and Detention Alternatives
Shanea Wilks – Minority Women and Small Business Enterprise
Robert Mills – Solid Waste
Linda Barber White – Library
Eryn Calabro – Human Services and Community Partnerships
Jordan Steffens – Clerk's Office-Finance
Frank Williams – Florida Developers Inc.
Debbie Warren – Public Works
Charles Wu – Public Works
Amanda Lewis – Sheriff's Office
Amy Cox – Human Resources
Chad Abrams – Emergency Medical Services
Shelly Cason – Facilities Management
and OMB, Risk Management and Purchasing staff.

The Facilitator began the meeting by setting the tone for the discussions, emphasizing that all opinions were valued and respected. After everyone introduced themselves, a brief overview of the materials and process was presented to the participants. The discussions began with the participants being asked and commenting alternately on the questions that were provided and discussing each in depth. The participants were asked to respond to each question for each of the four cores services: OMB/Risk Management, Purchasing, and Grants. The questions and responses are below.

1a: What do you value most about the service as a customer?

- Knowledge of Staff
- Responsiveness
- Clear details. Provides instructions/templates that can be followed

1b. What do customers like?

- Efficiency
- Courteous
- Open Communication
- Feedback

- Accuracy in information
- Timeliness
- GOVMAX
 - No Feedback on GovMax changes
 - No feedback on Indirect Costs
 - Positions not up-to-date
 - Banner not user friendly

1c: What do customers dislike or complain about most?

- Budget deadlines are too tight
- Do not like CIP Quarterly reports
- Grant is a one man shop with limited staff availability to respond to questions
- Purchasing staff small which slows response times

1e. What are your perceptions of our employees? (name something you like; something you don't)

- Pleasant and courteous

1f. What are your perceptions of government in general? (name something you like; something you don't)

- Taken for granted
- Focus on what goes wrong and not the all the right things staff does.
- Continue to do more with less
- Environment has become too political

Vendor participant comment:

- Overall good perception of government

1g. What is the biggest customer service improvement we could offer?

- Better communication regarding time frames and deadlines
- Send out tentative major milestone calendar with deadlines (i.e. GovMax, narratives, mid-year and annual reports).

1h. How could we help employees do their jobs better?

- Continue training
- Streamline and consolidate information for the Administration County Annual Report and the OMB Annual Financial Report
- Increase invoice payment on P-card.

2a. How could any of the things on your list be even better

- Communicate changes to Finweb or Banner
- Advance communication
- Provide internal workplan

Finance comments

- Auto-Non sufficient funds approval for projects or carry forwards
- Provide advance notice to finance on over budget orgs that will need overrides
- Make sure someone is available at all times during work hours for questions or approvals
- List of end of year carry forwards

2b. How can we cut costs, and eliminate unnecessary expenses?

- *Non-Departmental Funding*
 - How do we make agencies accountable?
 - Contract should have review clauses
 - Standard efficiency requirements
 - Internal review of services provided by these agencies to determine need to see if County can provide these services at a lower cost.
 - Ask the agencies what have they done to streamline or be more efficient each year
 - Fund the service not positions
 - In future contracts look at the service we want to fund before throwing a budget figure out.
 - How much per customer is the service?

3. What do Leon County Board of County Commissioners' employees value most about their jobs?

- Atmosphere and environment is friendly
- Established working relationship with colleagues
- Benefits
- Support of other departments. Team approach
- Creativity and innovation are encouraged
- Hard work is celebrated

4. What do Leon County Board of County Commissioners' employees value least about their jobs?

- Budget Reductions and Cost Cutting Measures
 - Negative impact on employee moral
 - Employees are less engaged and more stressed for fear of further budget reductions or position eliminations.
 - Employees are beginning show no ownership
 - There is nothing left to cut but positions
 - Being understaffed undermines the ability to provide the "WOW" factor
 - There are too many programs without sufficient resources to implement.
 - Reaching the point of diminishing returns
 - County keeps cutting resources but adding more programs.
 - Spending more time on citizens than in the past. More time accommodating the citizens.
 - Management spending more time counselling employees as result of reductions and increased workload.

Subsequent to the listening session, Office of Financial Services staff reviewed and compiled the participants' responses. As required for this exercise, staff identified comments that were actionable and then categorized each action into one of the following categories:

- a. Pursue - Actions the work area will implement within the existing budget and authorities.
- b. Pursue if Funded - Actions the work area recommends for further pursuit; however, additional funding and/or authority would be required.
- c. Evaluate Further - Actions the work area will evaluate further, to determine whether or not to implement or further pursue.
- d. Refer for Broader Review - Actions that are larger organizational matters, and require a broader evaluation.
- e. Refer to Cross Departmental Team - Actions that are larger organizational matters, and may be appropriate to refer to the Cross Departmental Team.

Once categorized, a brief analysis was provided as well as any potential budget impacts. The major findings are provided below.

Pursue

- a) **Action:** To update GovMax with the most current position information.
Category: Pursue
Analysis: GovMax positions are imported early in the budget process when the system is set-up. The position counts and benefit additives are updated throughout the budget process.
- b) **Action:** CIP Quarterly Reports are too cumbersome.
Category: Pursue
Analysis: OMB will require biannual reporting for the Capital Improvement projects. Completed projects will be reported on a monthly basis.
- c) **Action:** Send out tentative major milestone calendar with deadlines (i.e. GovMax, narratives, Annual report) Advance communication; Provide internal workplan for OMB.
Category: Pursue
Analysis: OMB has prepared a more detailed budget process calendar that will be included in the GovMax training and will be emailed to each all department contacts that provides deadlines for the all required information that OMB will be requested.
- d) **Action:** Communicate Changes to FinWeb and Banner
Category: Pursue
Analysis: Banner and FinWeb are maintained by MIS and managed by the Clerk's office so any changes or updates are relayed through their office to OMB and user departments. However, for future updates and changes to either of these systems, OMB will provide additional communication to each user department to ensure that all are aware of these changes.

- e) **Action:** Provide auto-non sufficient funds approval for all carryforward projects and orgs that will go over budget and need overrides at year-end as well as a full list of year end carryforwards.
Category: Pursue
Analysis: OMB will provide a list to Finance of all year-end carry-forwards and provide advance approvals for all non-sufficient funds projects and budget organizations.
- f) **Action:** Cross train someone in OMB to provide back-up for grants.
Category: Pursue
Analysis: Since the grant function moved into OMB last year, the Grants Coordinator and other analysts have been collaborating on grant issues as well as implementing the E-Civis grant module for better tracking and managing of grants.
- g) **Action:** More communication with departments regarding future grant opportunities including return phone calls and emails in a timely manner.
Category: Pursue
Analysis: Since the grant function is in OMB and no longer a "one-man shop", communication regarding grant opportunities and responding to departments has improved and will continue to be a priority.
- h) **Action:** Utilize and update the eCivis grant system.
Category: Pursue
Analysis: The E-Civis grant system is currently in the process of being updated and implemented and will become a useful tool to apply, managed and track all county grant opportunities.
- i) **Action:** More coordination with OMB and Purchasing with year-end carry forward list.
Category: Pursue
Analysis: In the last fiscal year, there was an increase in coordination the staff from OMB and Purchasing regarding the year-end carryforward list. This increase coordination will continue annually during the close-out process.
- j) **Action:** Have departments close-out prior year purchase orders and reissue new purchase orders in the current fiscal year.
Category: Pursue
Analysis: This request was made by the Finance department in concurrence with the Purchasing Department due to it being cumbersome and time consuming to manage. OMB and Purchasing will continue to work with departments and encourage and request that previous fiscal year purchase orders be closed out and a new purchase order issued at the start of the new fiscal year.

Pursue if Funded

- k) **Action:** Consider desk to cell phone feature to make it easier to get in contact with the Grants Coordinator

Category: Pursue if Funded

Analysis: An evaluation will need to be done to see if this is a viable option and if funding is available in the OMB budget.

- l) **Action:** Additional staff for the Purchasing Department to meet the purchasing needs of the County.

Category: Pursue If Funded.

Analysis: This action was requested by a few participants in the listening session due to staff availability. Often times purchasing staff is not available immediately due to leave and staff being at other meetings. The Purchasing Director has not requested additional staff at this time. If given approval, an analysis of the workload and available funding could be done to determine the feasibility of this request. The budget impact would be approximately \$40,000.

- m) **Action:** Move to the Electronic requisitions and purchase orders.

Category: Pursue if Funded

Analysis: There has been an effort by the Purchasing department to work with MIS to implement Forms Fusion software to move all purchase orders to electronic versions. The budget impact for this new software is \$32,000 and is being requested in the Banner CIP for FY15. Purchasing and MIS are also working together to utilize electronic requisitioning in Banner. While there is no budget impact due to the current capabilities of Banner, the implementation of electronic requisitioning is currently on hold due to MIS staffing issues.

Evaluate Further

- n) **Action:** Budget deadlines are too tight.

Category: Evaluate Further

Analysis: Since a majority of the deadlines for the budget process are dictated by State statute, OMB is not able to deviate from them. However, OMB will continue to work with departments and divisions to streamline the budget process wherever feasible.

- o) **Action:** How do we make funding agencies accountable to ensure that county funds are being spent appropriately and for the purposes for which they are given and not hold county departments accountable for these funds for which they have no control.

Category: Evaluate further

Analysis: This suggestion was made by a department head charged with ensuring that that County funds are spend appropriately and for the purposes for which the Board of Commissioners designated. However, since the agencies that receive these funds are not under the direct control of County department heads, there was concern regarding accountability. Should the contracts have review clauses? Require standard efficiency requirements such as ask the agencies what have they done to streamline or be more efficient each year? Perform audits reviews by the County's auditors. Also, perform an internal review of services provided by these agencies to determine need and to see if County can provide these services at a lower cost.

- p) **Action:** Improve the P-Card reconciliation process in the Banner System to be less time consuming.

Category: Evaluate Further

Analysis: This recommendation seemed to be the consensus in the OMB Listening Session. Purchasing is working with MIS to investigate the feasibility of implementing the PCard module in the Banner system to address the reconciliation issue. At this time there would not be a budget impact due to the fact that the County has already purchased the Banner PCard module.

- q) **Action:** Increase amount of P-Card transactions allowed.

Category: Evaluate Further

Analysis: The request is to allow larger amounts to be put on P-cards such as contract payments, larger purchases, etc... Purchasing is currently implementing requests to increase the monthly PCard limits for individuals who process contract payments or other recurring payments. However, the Purchasing staff would need to do an evaluation to determine the feasibility of increasing the single purchase limit beyond the threshold that requires quotes. Also, the increased utilization of the PCard will impact end user's in relation to the reconciliation process.

Refer for Broader Review

- r) **Action:** Streamline and Consolidate Information for the Administration's County Annual Report and the OMB Annual Financial Report

Category: Refer for Broader Review

Analysis: The Administration's County Annual Report and the OMB Annual Financial Report have similar information. This request would need to be evaluated by the Administration and Community & Media Relations to determine if consolidated information can be provided for these discretely required reports.

2014 LISTENING SESSIONS REPORT - HUMAN RESOURCES

1. Work Area – Office of Human Resources
2. Date of Listening Session(s) and participants

Session: Monday, February 3, 2014 – 10:00 AM: LeRoy Collins Library, Program Room A

Participants:

Andy Seltz – Animal Control
Carol Heston – DSEM (Scribe)
Ed Jarriel – DSEM
Chad Abrams – EMS
Darryl Hall – EMS
Susan Kinni – EMS
Shelly Cason – Facilities
Aquila Franklin – Finance
Rene (Lisa) Barrett – Fleet
Ernie Poirier – Human Resources
Larmond Boatwright – Human Resources
Holly Thompson – Supervisor of Elections
Sheila O'Neal – Human Resources
Ceressa Haney – IDA
LaShonda Salters – IDA
Christia Lee – Library Services
Cay Hohmeister – Library Services
Laura Clark – Library Services
Tina Beadnell – Library Services (Time Keeper)
Bill Simpson – MIS
Teasha Williams – MIS
Tim Barden – OMB
Kathy Burke – Public Works – Engineering Services
Aaron Ford – Public Works – Operations
Jimmy Hall – Public Works – Operations
Susie Carpenter – Public Works – Operations
Shelly Kelley – Purchasing
Charis Wichers – Solid Waste
Kim Dressel – Human Resources (Staff)
Geri Forslund – Human Resources (Staff/Facilitator)
Amy Cox – Human Resources (Staff/Scribe)
Mary Barley – Human Resources (Staff)
Linda Haynes – Human Resources (Staff)
Anna Tran – Human Resources (Staff)

Facilitator (name, title)

Geri Forslund, Employee Development Coordinator, Office of Human Resources

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3. Questions and Summary of Notable Responses

• Question 1a - What do you value most about the service as a customer?

- Availability
 - Sometimes a problem
- Personable
- Prompt, professional service
- People-focused
- Friendly, available
 - Also not always
- Sometimes overwhelmed
- Good call back; wonderful service
- Careful help with personnel problems
- Willing to listen to complaints of department
- Confidential
- Everything handled professionally
- Positive Wellness Program
 - Variety of program
 - Do not like rabbit food
 - Likes healthy food
- Very well run
 - Reliable, well oiled
- Understanding of dynamics
- Appreciates open enroll communication and information
- Can talk to people in Human Resources (accessibility)
 - 1:1
 - Can come and talk to people about the process

• Question 1b - What do customers like?

- Likes having centralized Human Resource office
- Willingness for staff to work on complex issues
- Personal leave
- Tuition assistance
- Wellness program
- Sick leave pool
- Retirement bank
- Healthcare
- Training
- EAP
- Staff personable
 - Can address issues
- Educational incentive pay
- Personal/staff development
- CHP-GYM membership reimbursement
 - Weight loss programs
- Opt-out programs

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- No cost to employee for medical insurance when both spouses are employed by the County/County Constitutional Offices
- Voluntary insurance, flexible spending account and deferred compensation plans
- Choice in 457 deferred compensation plans
- Choice in health insurance plans and coverage options
- Banner self service
 - W-2 printout
- **Question 1c - What do customers dislike or complain about most?**
 - Undervalues non-degreed employees
 - Does not value certifications
 - Consider 5% increase (Employee Incentive Program)
 - Administration with FMBC Benefits Management, Inc. (FBMC)
 - Frustrated with FMBC administration
 - Get input from employees in changing vendor
 - Do either a survey or focus group
 - What is working; need more employee feedback
 - Poor service from Colonial (Voluntary Insurance)
 - What is in the plan design
 - 457 fees
 - Not understanding plan
 - Training needs to be done to discuss supplemental insurance, deferred comp, and any fine print on paperwork
 - Timeliness of offer/acceptance letters
 - Carry forward - IRS flexible spending account of \$500 versus using the grace period
- **Question 1d - How can we enhance the customer experience?**
 - Communicate updates to employees
 - Communication is the key - provide different ways to communicate updates/changes to employee's that do not have access to computer
 - Sent out blast updates, flyers, handouts, post-its, or training session
 - Ex: MIS sends email detailing updates and Public Works sends/prints out the flyer or handout.
 - Communication to employees on vendor changes or updates
 - Let employees know and understand programs
 - Some employees do not have computers
 - Send out blast updates
 - Flyer; handout; post-it; training sessions
 - Training session on Tuition Assistance and Educational Assessment
 - Main phone line not always answered in WOW fashion
 - Improve answering main phone line
 - Evaluation (Halogen) Problems
 - Ask employees what benefits they want

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- Survey employees to determine what benefits will attract and retain quality staff
 - Money allotment for dental
 - Probationary Evaluation Period based on anniversary date
 - Problem to do evaluations by year
 - Go back to anniversary date
 - Spread out labor
 - Workplace celebration
 - Add different options
 - Box lunches successful
- Question 1e - **What are your perceptions of our employees? (name something you like; something you don't)**
 - Employees admit that they do not know answer but will research
 - Responsiveness
 - Always gets back
 - Humble
 - Some crankiness
 - Stressed
 - Not always welcome
 - Overwhelmed
 - Great personality
 - Availability
 - Always available
 - Knowledgeable
 - Return calls
 - Has certain go-to Human Resource people
 - Always great
- Question 1f - **What are your perceptions of government in general? (name something you like; something you don't)**
 - Reactive not proactive
 - Overworked
 - Underpaid
 - Citizens unaware and don't care
 - Very lean/efficient but overwhelmed
 - Underappreciated by government
 - Trimmed to the bone
 - Good ol' boy system
 - County reacts quickly
 - Swift
 - Too political
 - Decision making
 - Need government to function
 - Need more collaboration

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- Same service across the board
 - Know who to call to help fix problem
 - Give customer contact name and phone number
 - Some will give runaround
 - Cannot do it as good as private sector
 - If people don't live at the right side of town, they don't receive the same type of service
 - Lazy
 - Not run efficiently
- Question 1g – **What is the biggest customer service improvement we could offer?**
 - Consider individual employees as customer
 - Get feedback
 - Part-time staff lost benefits
 - Create ways to retain good part-time staff; benefit options
 - If adjustment needs to be made, offer something else (part-time employees)
 - Background checks
 - Can it be done earlier?
 - Done before offer is extended
 - Differences of information in Banner and Halogen
 - Information is submitted by Director but not consistently entered in both, Banner and Halogen
 - Need more Human Resources staff
 - More Human Resources employees to be kept from being overwhelmed
 - Training and workshops for staff to do JDQs
 - How to write
 - Have clear communications
 - Change JDQ to be more user friendly
 - Employees do not understand what JDQs are for
 - Facilities and MIS to be involved earlier in the onboarding process (to get badges, parking spots, etc. ready before they begin)
 - Question 1h – **How could we help employees do their jobs better?**
 - Get everything electronic
 - Need alternative for employees without computers
 - Have technology available for “field” employees
 - Electronic Personnel Action Forms
 - Forms need to be tailored to different educational levels
 - Postings to be in simplistic form
 - Simplify information: Human Resources come and explain, especially during open enrollment
 - One to one (small groups)
 - 20-30 minute blocks
 - More one-on-one connections

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- Need education for employees on how to use benefit enrollment and change forms
 - Mail does not make it to person in Human Resources
- Question 2a – Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. **How could any of the things on your list be even better?**
 - Banner Reporting and Training
 - Make reports more useful
 - Need to capture position, salaries, and benefits during budget time
 - Have up-to-date list of employees during budget time
 - Electronic time sheets
 - Looking forward to electronic time sheets
 - Public Works, electronic timesheets will be a challenge because employees do not have PC access and others will have to enter their data
 - Halogen – need larger page screen (of note this is being addressed through the upgrade that is currently in process)
- Question 2b – Imagine every dollar spent within this work area is coming directly from your own pocket. **How can we cut costs, and eliminate unnecessary expenses?**
 - Could there be a cost savings if the Supervisor of Elections Office participated with Leon County in Career Builder for job advertisements
 - Electronic workflow of documents
 - Electronic signatures
 - Reduce turnover by keeping good employees
 - Offer employees incentives to stay – needs assessment
 - Position and salary assessment evaluation every three years
 - Christmas bonus
 - Holiday bonuses (celebrations)
 - Will not give employees incentive to stay but hire in at a higher salary
 - Some employees not able to attend County Picnic
- Question 2c – Think about what this work area is doing or producing – be it a policy, paperwork or something else - that appears to unnecessary, or of little or no value. **What would you do away with and why?**
 - JDQ – is too cumbersome, appears to duplicate portions of the job description
 - Lunch and Learns (not everyone able to attend the sessions)
- Question 2d - **What additional suggestions do you have to improve our services or to reduce costs?**
 - Simplify the JDQ, while retaining the information needed for essential functions and physical abilities.

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- **Question 3 - What do Leon County Board of County Commissioners employees value most about their jobs?**
 - Have a job, salary, benefits, and stability
 - Love location, team-oriented atmosphere, coming to work; people at work; organizational culture
 - We see the work we do in the community
 - Customer service; getting thank-you's from citizens
 - Flexibility
 - Level of cooperation with other community partners
 - Level of cooperation between different organizations in Leon County
 - New beautiful building (EMS)

- **Question 4 - What do Leon County Board of County Commissioners' employees value least about their jobs?**
 - Barebones – work for multiple people
 - Certain employees get raises and others do not
 - Negative perceptions about government
 - Florida Retirement System (FRS) employees cannot get back in
 - Insensitivity to work/life balance (requirement to attend evening meetings at a moment's notice)
 - Benefits erosion; need competitive salary and benefits
 - Not being paid 100% for unused sick leave balances
 - Need training on understanding difference between Career Service and Senior Management positions (Benefits)
 - Inequality between classes; different positions
 - Front line workers not valued because lack of degree or education
 - Customer service not valued
 - Climate

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4. Action statements for each of the improvements Human Resources recommends for further pursuit.

- a) **Action:** Improve customer service at the main phone line
Category: *Pursue
Analysis: Customer not “wowed” by the person who answers the main phone line. Address through training, coaching, and continuous follow-up.
- b) **Action:** Improve communication regarding employee benefits and related vendors
Category: *Pursue
Analysis: Consistent with the feedback received, Human Resources will develop vendor customer satisfaction surveys for distribution to employees, and will institute anticipated annual one-on-one off-site meetings at employee workplaces.
- c) **Action:** Evaluate benefits for part-time staff
Category: *Evaluate Further
Analysis: Effective January 1, 2014:
 - Twenty-two (22) career service part-time employees who worked an average of less than 30 hours a week were no longer able to participate in Leon County’s Sponsored Health Insurance or opt-out, thereby losing benefits. This included sixteen who lost opt-out Benefits, at \$300 per month, and six who lost insurance coverage.
 - Five OPS employees who worked an average of 30 hours or more a week became eligible, and signed up for Leon County health insurance.
 - Therefore, a net of seventeen part-time employees lost benefits.
 - These actions, taken together, resulted in projected annual savings of \$57,600 to the County.

This change was made commensurate with healthcare reform: OPS, Career Service, Part-Time, PRN employees who worked an average of 30 hours could be made eligible for Leon County Health Insurance.

Additionally, part-time employees are not eligible for Tuition Assistance, while they are eligible for the Educational Incentive Program. Staff will evaluate the cost and benefits associated with expansion of tuition assistance to OPS, Career Service Part-Time, and PRNs.

- d) **Action:** Improve access to specialized reports in Banner
Category: *Refer for Broader Review (MIS)
Analysis: Generally speaking, LEADS Listening Session participants expressed a desire for more useful and more easily available information out of Banner; specifically a consolidated report that would reflect salary and benefit costs for their Division was mentioned. Further research needs to be done to see what employees are seeking and how best to deliver.

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- e) **Action:** Evaluate and improve certain Human Resources processes
Category: *Pursue
Analysis: Review the timeliness of offer letters and modify if appropriate, and institute an incoming mail logging procedure.
- f) **Action:** Improve technology access for “field” staff.
Category: *Refer for Broader Review (MIS)
Analysis: Computer access for field staff remains a challenge. However, more and more information is being pushed out over the Intranet and e-mail and more and more information is being submitted to Human Resources and other entities through the computer system.
- g) **Action:** Offer training on Human Resources programs, services, and policies
Category: *Pursue
Analysis: Provide additional training on employee benefits and services.
- h) **Action:** Clarify any inconsistencies regarding information on Banner and Halogen
Category: *Pursue
Analysis: When a personnel action form is submitted, which changes an employee’s job title, position number, or supervisor, Human Resources will more closely monitor its data entry to ensure that it is updating both Banner and Halogen so that the employee evaluation process is brought current. However, this will not address changes in a management structure that are not identified as part of an employee’s personnel action form. Human Resources utilizes a position control process with annual audits conducted by each Division to communicate changes in management structure, that are necessary for appropriate employee appraisal review and sign-off, to Human Resources.
- i) **Action:** Provide for electronic signatures and submission of Human Resource documents electronically
Category: *Evaluate Further
Analysis: Human Resources will confer with MIS regarding the implementation of electronic signatures and which documents can be transitioned into electronic submission.
- j) **Action:** Involve Facilities and MIS in the onboarding process
Category: *Pursue
Analysis: Participants in the LEADS Listening Session expressed an interest in having employees obtain their security access, parking space, e-mail address, and phone line in advance of a new employee’s start date. Human Resources will work with MIS and Facilities Management to identify a process by which Divisions may make such requests.

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- k) **Action:** Make JDQs more user friendly

Category: *Pursue

Analysis: Staff will evaluate improvements that may be made to the JDQ without compromising necessary functionality for position classification, with respect to pay grade and FLSA exemptions, identification of necessary KSAs, physical requirements, essential functions, etc.

- l) **Action:** Improve sensitivity to work/life balance

Category: *Refer for Broader Review

Analysis: Participants in the LEADS Listening Session expressed a concern to the insensitivity to work/life. One example cited was requiring employees to attend evening meetings with limited advance notice. Further research needs to be done to better understand the issue, raise awareness, and identify how to best address it.

***Category Description:**

- a. Pursue - Actions the work area will implement within the existing budget and authorities.
- b. Pursue if Funded - Actions the work area recommends for further pursuit; however, additional funding and/or authority would be required.
- c. Evaluate Further - Actions the work area will evaluate further, to determine whether or not to implement or further pursue.
- d. Refer for Broader Review - Actions that are larger organizational matters, and require a broader evaluation.
- e. Refer to Cross Departmental Team - Actions that are larger organizational matters, and may be appropriate to refer to the Cross Departmental Team.

LISTENING SESSIONS REPORT

Work Area: Housing Services / HSCP

Date of Listening Session: January 28, 2014

Participants:

1. Wallisa Cobb, Realtor, Leon County Affordable Housing Advisory Committee Member
2. Ryan Guffey, Concurrency Management Planner, Leon County DSEM
3. Derry Williams, Former Housing Replacement Recipient, Current Leon County Community Development Block Grant Citizen Advisory Task Force Committee Member
4. Geraldine Green, Senior Housing Services Specialist
5. Eryn Calabro, Financial Compliance Administrator – HSCP
6. Candice Wilson, Director - HSCP

Facilitator: Lamarr D. Kemp, Sr., Division Director – *Housing Services*

Questions and Summary of Responses:

1.a. What do you value most about the service as a customer?

Answer (s): Quick solutions to our problems;

1.b. What do customers like?

Answer(s): Being treated respectfully; Expedited services

1.c. What do customers dislike or complain about most?

Answer(s): Your inability to help them for one reason or another; Unclear policy; inflexible policies

1.d. How can we enhance the customer experience?

Answer(s):

- a. More grassroots efforts for awareness of our programs, such as, going to churches, libraries, places where people are internet challenged;
- b. Ask for support from other Divisions to get the word out regarding assistance availability;
- c. Schedule regular awareness/information events; Some Policies need further development to be more effective.

1.e. What are your perceptions of our employees?

Answer(s):

- a. **Like** – Everyone is knowledgeable; Good attitude all the time; Provide thorough explanations on the issues; Lots of supporting documentation provided.
- b. **Dislike** – Over worked

1.f. What are your perceptions of government in general?

Answer(s):

- a. **Like** – Ability to assist people with real answers to real needs;
- b. **Dislike** –
 - i. Frustration with getting to the right person;
 - ii. Some callers think we have more authority than we do.

1.g. What is the biggest customer service improvement we could offer?

Answer(s): Making information more readily available

1.h. How could we help employees do their jobs better?

Answer(s):

- a. Create an expedited approval process for certain situations;
- b. Need more continuing services agreements for housing servicing issues.

2.a. Make a list of things in place now that help make your job easier or help make you successful.

- Ability to apply for grant to assist citizens

- Ability to change antiquated policy by offering an Agenda Item to the BOCC
- Comprehensive Plan directives

2.a. Continued: How could any of the things on your list be even better?

- **Answers(s):** Provide authority to Department and Division Directors to apply for grants with County Administrator signature without requiring BOCC approval “just to apply” thereafter obtaining BOCC approval if successful regarding spending of grant funds won via BAR (Budget Amendment Request). A lot of time is wasted preparing an Agenda Item just to apply for a grant whereas most grants never come to fruition. Staff cutbacks over the last 5 years means developing smarter processes to get the same work done.
- **Answer(s):** Create an Agenda Item Division, responsible for being the liaison between the BOCC and Staff, while working closely with County Administration to stay on point regarding every issue in the entire county. A two or three full-time employee Division would bring relief to Senior Management/Directors and save 1,000’s of hours of a grueling task. Staff cutbacks over the last 5 years means developing smarter processes to get the same work done. Most Agenda Items as presented by staff are never satisfactory by County Administration standards (or general desires) for submission to the BOCC and require additional editing and further development.
- **Answer(s):** Make Comprehensive Plan Policy 1.3.1. better with a density requirement reduction.

2.b. How can we cut costs, and eliminate unnecessary expenses?

Answer(s): Collaborate more with the city, especially in procuring funding together from certain sources. ICE – Inter-Governmental Coordinated Effort.

2.c. What would you do away with and why?

Answer(s): Do away with applying for a CDBG grant from the Department of Economic Opportunity (DEO) whenever Leon County has an extremely low Community-wide Needs Score, which now rests at 31.02. Applying with a low community-wide needs score is impractical, a waste of valuable time and energy that should be spent on more productive tasks. Applying for this grant is competing against 40 other small cities and counties whereas the top 10-12 scoring entities usually win, with winner’s total scores in the low 700 range. Leon County has not won this grant since 2007 with best scoring ranges since then in the low to mid 500’s.

2.d. What additional suggestions do you have to improve our services or to reduce costs?

Suggestion(s): Create new policy to include an EXPEDITED APPROVAL PROCESS because of the nature of the following issues for a Leon County citizen:

- **Septic:** Immediate system pump-out. Callers with this problem have an immediate threat to health. Pre-approval to take this short-time action would give way to “full eligibility” after a lengthy application process that would then allow the division to proceed with “full septic system repair” or deny client because of an ineligibility determination.
- **Roof Problems:** A Fallen Tree upon the house and Leaking Roof. An open roof due to ‘falling tree’ damage is an immediate threat to human life; and a leaking roof will immediately give way to mold growth causing an immediate health threat from the mold and further deterioration to surrounding structural components weakened by the moisture from the leak.
- **HVAC Problems:** If unit does not work/perform; an immediate threat to life and health in extreme cold and hot weather is created, especially for young children and the elderly. An inspection and repair only (no replacement in the short-term). Client would then follow lengthy “full eligibility” process to have unit replaced if necessary.
- **Water/Well:** Short term inspection and repair. Same as above for long-term solution.

Suggestion(s): Improve services offering by adding a BLUE TARP Program and an EMERGENCY REPAIR Program for homeowners, with an EXPEDITED APPROVAL PROCESS for both as these incidents could be declared URGENT NEED.

Suggestion(s): HFA LOT PROGRAM:

- Use HFA Affordable Housing Study to identify potential end owners;
- Use HFA Down Payment Assistance program to assist with buyer closing costs;
- Be cognizant of zoning and set-back restrictions;
- Use Housing Services Staff (& Purchasing) to bid out construction work;
- Housing Services typical 3 bedroom – 2 bath - new construction at \$75,000 + lot at \$25,000 - \$100,000 sale price.
- Sample Financing Scenario from Third-Party Lender: 30 year fixed rate mortgage at 4.5% (HFA DPA Program Rate) = \$506.69 mortgage + monthly taxes and insurance (estimated) @ \$145.00 per month producing a mortgage payment of \$651.69. New home usually means no home repair bills for 10 years.
- Sell lot at land value for HFA to recoup costs & generate maximum revenue stream to fund additional acquisitions and affordable housing strategies.

Suggestion(s): More and better marketing and community awareness of division programs, specifically Homestead Loss Prevention which dictates that you must go through the Tax Assessors Hardship Program first to become eligible.

Suggestion(s): The Comprehensive Plan Joint Element Objective 1.2. activity should be followed regarding the City & the County.

Suggestion(s): Conduct a housing workshop with the BOCC to ensure affordable housing awareness of our elected officials.

Question 3: What do Leon County BOCC employees value most about their jobs?

Answer(s):

- Sense of pride to serve humanity;
- Vacation Time.

Question 4. What do Leon County BOCC employees value least about their jobs?

Answer(s): Unclear policy; written policy for employees

Question 5. All questions herein have been considered and every recommendation for further pursuit, analysis, and anticipated impact, resonate positively with Leon County's Core Practices, Strategic Priorities, and stated goals for the Listening Session.

LISTENING SESSIONS ACTION REPORT

February 17, 2014

Work Area: Housing Services & HFA / HSCP

Develop action statements for each of the improvements the work area recommends for further pursuit.

1.h. How could we help employees do their jobs better?

Answer(s):

- a. Create an expedited approval process for certain housing rehabilitation situations;

Action:

Is the idea feasible? Yes, only through the HFA. The HFA has the flexibility to create a housing strategy unencumbered by Federal or State program guidelines which currently prohibit any assistance without full eligibility processing.

Is it new? Yes; Heretofore, the county provided services under SHIP and or CDBG guidelines only.

Does it meet a need for our customers, cut costs, or enhance one or more of Leon County's Core Practices? Yes; It would deliver the "wow"; Connect with Citizens; Demonstrate the highest Standards of Public Service; Allow Employees to live our "People Focused, Performance Drive" Culture.

What are the benefits? A County Citizen would not have to wait the 30-60-90 day time frame to obtain full housing rehabilitation program eligibility to receive proven emergency repairs where health or life threatening situations exist, such as septic sewage on the ground or in the house; no water or bad water getting to the house; a heating or air conditioning system not working during extreme weather conditions; a leaking roof flowing water into the home threatening mold and structural damage. The full eligibility process would remain in place in order to receive full rehabilitative services beyond the short-term bandage method to "stop-the-bleeding" so to speak.

Does the idea fit any Strategic Practices? Yes: Economy: EC6; Quality of Life: Q3, Q6; Governance: G2,

Does the idea tie to the stated goal for the Listening Session? Yes: The idea above is the goal as stated by a member of the focus group.

LEADS LISTENING SESSIONS REPORT

Work Area: Human Services and Primary Healthcare / HSCP

Date of Listening Session: February 5, 2014, 2:00-4:00 p.m.

Participant and Providers:

1. Tiffany Poston, Forensic Supervisor, Medical Examiner's Office; Ketchum, Wood & Burgert
2. Mary Ballard, Program Coordinator, Catholic Charities
3. Dr. Otis Kirksey, FAMU College of Pharmacy and Pharmaceutical Sciences
4. Bernard Goodman, Chief Executive Office, Bond Community Health Center, Inc.
5. Jeanne' Freeman, Neighborhood Medical Center, Inc.
6. Timothy Barden, Principal Analyst - OMB
7. Candice Wilson, Director - HSCP

Facilitators: Tiffany Harris, Human Services Analyst; Eryn Calabro, Financial Compliance Manager

Questions and Summary of Responses:

1.a. What do you value most about the service as a customer?

Answer (s): The Human Services and Primary Healthcare staff does not waste time or drag their feet when helping providers or Leon County citizens. Staff makes fast contact with families in crises and responds quickly to law enforcement looking to resolve issues regarding indigent burials. Staff consistently conducts themselves with highest level of professionalism and providers never had a negative experience because staff is very informative, provide open communication and always resolve issues in a positive manner. The Human Services and Primary Healthcare staff demonstrates that they are tremendous advocate for the uninsured and indigent population. Budget items are clearly explained by staff.

1.b. What do customers like?

Answer(s): The Human Services and Primary Healthcare clients are very grateful and appreciative that services are available because clients have no other avenue for help. Many of the providers' clients are working members of society and contribute to the local economy and feel the services provided are helpful in their time of need.

1.c. What do customers dislike or complain about most?

Answer(s): The lack of funds and resources to assist agencies to help citizens in need. The cost for a provider agency, that is not a FQHC, to provide drugs for indigent clients is expensive and the organization picks up the cost burden to ensure that clients have the needed medication. Agency operational costs have increased but the allocation from County stays the same and clients fall through the cracks because there are not enough money and resources to help the clients that have the inability to pay.

1.d. How can we enhance the customer experience?

Answer(s):

Primary Healthcare - providers strive to get clients to manage their care with prescription meds but often times the client has to choose between paying a bill or buying their critical meds;

- a. Real need for prescription refills
- b. Need for specialized staff – PAP (Patient Assistance Program) Coordinator who can assist patients to received meds not available through the clinic
- c. Need resources for clients to do proper self care. For example DOH provides insulin at no cost but no syringes, also need testing strips for clients to check blood sugar

Human Services – applications are very simple but look at a way to eliminate the amount of support documentation to make process smoother.

1.e. What are your perceptions of our employees?

Answer(s): Providers have the utmost confidence in Human Services and Primary Healthcare staff because they are very professional, easy to work with, positive and willing to assist at all times.

1.f. What are your perceptions of government in general?

Answer(s):

- a. **Like** – When government (federal) gives decisions to local government and local government involves the stakeholders/grass roots level to get the best results
 - i. Feel fortunate that local government-the County- has the care and intent of healthcare for our community at heart

- ii. Glad Leon County involves stakeholder in the Human Services and Primary Healthcare programs to participate in the Listening Sessions to get feedback for their agencies.
- b. **Dislike** – When government does not involve the grass roots level then you are missing something; something is lacking; better to give some control to the boots on the ground for better spending of dollars; government at times can be wasteful and the private sector can sometimes be more efficient
 - i. Frustrating
 - ii. Decisions are made on political level
 - iii. Specifically – it was a major flaw to fail to expand Medicaid in the Florida
 - iv. Pitting two local health centers against each other; feels the Board could have looked for a better resolution

1.g. What is the biggest customer service improvement we could offer?

Answer(s): Provide more funding. Create a way to share information electronically that will eliminate the use of so much paper and prevent duplication of services so that we are able to assist as many people as possible with dollars available.

1.h. How could we help employees do their jobs better?

Answer(s):

- a. Need more staff
- b. More technology to digitize the processes to extract data out of providers' systems into our system to save on time and paper

2.a. Make a list of things in place now that help make your job easier or help make you successful. How could any of the things on your list be even better?

- **Answers(s):** Electronic signatures for contracts and move to a paperless system. Providers' feel the County gets a lot for its money.

2.b. How can we cut costs, and eliminate unnecessary expenses?

Answer(s):

The services offered through Human Services and Primary Healthcare is already lean; therefore, no cost cuts are recommended. Enable a paperless process by using technology to save money.

2.c. What would you do away with and why?

Answer(s):

The use of paper. Streamline the paper process within the programs and move toward an online system of applications and reporting for partnering agencies.

2.d. What additional suggestions do you have to improve our services or to reduce costs?

Suggestion(s):

Agencies believe the Human Services and Primary Healthcare does an awesome job with servicing agencies and citizens in need and to reduce any cost would hinder both programs from providing necessary and vital services.

3: What do Leon County BOCC employees value most about their jobs?

Answer(s):

Human Services and Primary Healthcare staff enjoy helping the citizens of Leon County because it shows in their job performance. Benefits and health insurance is also valued as an employee.

4. What do Leon County BOCC employees value least about their jobs?

Answer(s): Agencies believe staff may feel overworked and underpaid. It is believed staff wants to work and help agencies and citizens when in need, but the lack of resources, staff and funding limits their ability to do so.

2014 Human Services and Primary Healthcare

a) Action: Create a way to share information electronically that will eliminate the use of so much paper and prevent duplication of services.

Category: Pursue if Funded.

Analysis: Currently, the Office of Human Services and Community Partnerships has a client management database where providers and staff can enter in relevant client information, including eligibility documentation. The providers and social service agencies are all collecting this same information and documentation. Recently, our MIS department has spoken with the Primary Healthcare providers and discussed ways to get the information from their electronic systems into our database through an interface. An interface would need to be built for each different system. The costs vary but can run from \$10k to \$15k per interface. Some providers run multiple systems and would need multiple interfaces. Also, our CHSP application process is moving towards an electronic system and this would provide another avenue to collect the required information from our social service agency partners. The LEADS participants all stressed that this would be a huge benefit as it would help to create a smooth process and maintain that continuum of care because oftentimes if a client is missing one piece of documentation, they may not return to bring the documentation and thus not for services or it delays any critical assistance that is needed.

a) Action: Allow FAMU Pharmacy to utilize Bond Community Health Center's 340B drug pricing.

Category: Pursue.

Analysis: Prior to Bond Community Health Center (Bond CHC), Inc. establishing its own pharmacy, FAMU Pharmacy was receiving more funding from the County and all of its pharmacy locations had access to Bond CHC's 340B drug pricing. When Bond CHC established its own pharmacy, half of FAMU's funding or \$177,500, was given to Bond CHC to assist their pharmacy needs and FAMU's other pharmacy locations at Neighborhood Medical Center and at the Health Department's Southside Clinic no longer received the discounted drug pricing. The LEADS participants indicated that if a clinic is not an FQHC, it is very expensive to provide medication for indigent clients. The lack of affordable medication is a huge concern as some clients needs these drugs for managed care of diseases like diabetes and high blood pressure and often times a client has to choose between paying a bill or buying their critical meds. Since the funds are provided to all three providers (Bond, NMC and FAMU) it is surmised that the cost sharing arrangement can be done through a contractual agreement.

Listening Session Report

Work Area: Veteran Services/ HSCP

Date of Listening Session: January 30, 2014

Participants:

1. Delorise Robinson, Tallahassee Community College
2. Charles Gatlin, Veterans Administration
3. Mike Ford, Disabled Veterans of America
4. Shawn Noles, Volunteers of America/ Vet Village
5. Washington Sanchez, Florida Veterans Foundation
6. Fred Beckham, Workforce Plus
7. Joyce Madison, Veteran OP Clinic
8. Stephen Marchbanks, Veteran Services
9. Danielle Dinger, Veteran Center
10. BaDonna Mitchell, Veteran Center

Facilitator: Jeri Bush – Division Director –Leon County Volunteer Services

Questions and Summary of Responses:

1.a. What do you value most about the services as a customer?

- We are able to call and receive answers about claims for compensation and pension,
- Grateful for the \$25,000 given to support veterans in need
- Walk-in customer service, no appointment necessary
- One stop shop, take care of all veterans needs
- They are able to call this office and get an update of their claim status right away, without being place on hold, for 30 to 45 minutes when they call the 1-800 numbers
- They are thankful for the Veterans Resource Center

1.b. What do customers like?

- Veteran service officers are able to refer veterans to other community partners and organizations that are beneficial in Leon county
- Thankful for VEAP – veteran resources depend on veteran services
- Thankful for Veteran services and Mr. Bradwell

1.c. What do customers dislike or complain about the most?

- Being unaware of veteran services finances allotted to help veterans (including how much, who is eligible, when the fiscal year began/end)
- Mailing list to veterans of services provided in Leon County

1.d. How can we enhance the customer's experience?

- Organizations would like a link on the Leon county Veteran Services website including: organizations, services provided, much money available in grants, meeting times & locations :RCC & United Vet, Upcoming Veteran Events
- Posting a blog in the *Tallahassee Democrat* about Veteran Services and other community partners in Leon county
- Create master database of emails for veterans in Leon county
(Will collect emails when veteran sign-in daily)

1.e. What are your perceptions about our employees?

- Focus Group over all pleased with services and collaborations of veteran services
- Loves receptionist -phone is answered every time veterans call; receiving human interaction instead of automated system

1.f. What are your perceptions of government in general?

- Would like more affordable housing for veterans equipped with services that model and require them to complete tasks before being responsible for house/apartment (services, job skill, housing)
- Experience with Stand Down went well because the community came together with many supporters

1.g. What is the biggest customer improvement we could offer?

- More affordable housing for veterans
- Work for free transportation for Veterans on Star Metro
- More participation with Stand Down

Current Events:

- Stand Down April 4-6 2014
- Operation Stand Down TBA

LEADS Listening Sessions (Reviews)

Work Area: Veterans Services / HSCP

Date of Listening Session: January 30, 2014

Action Statements

- a) **Action:** Details regarding the Leon County Veteran Emergency Assistance Program (VEAP) will be posted on the Veteran Services website.

Category: Pursue

Analysis: Leon County Veterans Services through the Florida Veteran Foundation will promote the VEAP. The primary method of advertisement will be through the Veteran Services website.

- b) **Action:** We will assist in sharing information in reference to veteran programs and services offered by our local partners and veteran organizations.

Category: Pursue

Analysis: Leon County Veteran Services, upon approval, will provide veteran groups with a mailing list of veterans returning to Leon County. The information is obtained from the Florida Department of Veterans Affairs mailing distribution list. The information will be provided upon request to enhance communication, cross collaboration, and information sharing of veteran community resources.

- c) **Action:** The focus group was overall pleased with services and collaborations of Leon County Veteran Services.

Category: Pursue

Analysis: The focus group was also informed that a new counselor has been hired and will start working on February 24, 2014. With two counselors, we can increase our outreach activities.

- d) **Action:** Leon County will provide a link to local veteran organizations' websites on our webpage, upon approval.

Category: Pursue

Analysis: Organizations would like a link on the Leon county Veteran Services website. In order to address the needs of the focus group Leon County Veteran Services will update its webpage to include a list of veteran organizations' web links and services provided.

VolunteerLEON Listening Session

Work Area: Volunteer Services / HSCP

Date of Listening Session: January 29, 2014

Participants:

1. Mary Register, Volunteer Florida
2. Ellen P. – UPHS,
3. DOVA representative
4. Katie Shierk, Red Cross (COAD)
5. Ben Bradwell, Veterans Director
6. Eryn Calabro, Financial Compliance Administrator – HSCP
7. Candice Wilson, Director – HSCP
8. Kay Pelt-Walker, Volunteer Services

Facilitator: Jeri Bush, Division Director – Volunteer Services

Questions and Summary of Responses:

Question 1a - What do you value most about the service as a customer?

Very responsive and accessible.

Willingness to go above and beyond

Excellence in preparing volunteers through orientations that fully explain roles and responsibilities of volunteers working with Leon County and Leon County's roles in supervising and recognizing volunteers
Director is highly respected locally, statewide and nationally known for excellence in government volunteer programs.

Director is sought after trainer and speaker

Question 1b - What do customers like?

Flexibility and willingness to help out with larger community issues when it's needed for issues and challenges, such as stepping up to help manage the Cold Weather Shelter and staff it with volunteers, and then writing a "how to" manual that is now in place.

Very responsive to help train, offer technical assistance to neighboring counties beyond your geographical boundaries.

Question 1c - What do customers dislike or complain about most?

Lack of advanced notice on volunteer events: Press releases not sent out in a timely manner, often appearing to late for volunteers to calendar service opportunities

If you can't do what they want when they want it, such as coordinating special events for organizations because of expertise and ability to recruit volunteers. Unreasonable expectations that we have the capacity internally to manage.

Question 1d - How can we enhance the customer experience?

More experienced staffing with proven track record in all areas of volunteer management, to support areas of need and to respond to requests for technical assistance. Putting a value on what is really done in all areas of volunteer management by recognizing the importance of having needed skill sets.

Question 1e - What are your perceptions of our employees? (name something you like; something you don't)

Highly respected throughout the state, seen as expert in volunteer management and willingly to offer technical assistance, share materials and best practices.

Question 1f - What are your perceptions of government in general? (name something you like; something you don't)

Feeling of more transparency, County is seen as being more responsive, accessible to needs of citizens. VolunteerLEON staff is a great example of excellent customer service.

Question 1g – What is the biggest customer service improvement we could offer?

Telling our story and getting it out there. Take more advantage of Social Media, why doesn't VolunteerLEON have a Facebook page or a Twitter account. Missing an opportunity to engage more people and get our story out there.

Hire a special event Coordinator

Question 1h – How could we help employees do their jobs better?

2. One of our Core Practices is to be responsible stewards of the community's resources. This includes responsibilities for the efficient expenditure of County funds, and the efficient use of County resources such as County personnel and equipment. The following questions are being asked to help us identify opportunities to more efficiently use Leon County resources.

Question 2a – Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?

Taking advantage of social media to get word out on volunteer opportunities.

Question 2b – Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?

Return on investment from Volunteer Office should be an indicator that additional staffing would serve Leon County better by engaging more volunteers in service to both the County and community. VolunteerLEON's strength is to bring the community together and address critical needs through service. Can't put a dollar value on the "good will" that results from their work.

Question 2c – Think about what this work area is doing or producing – be it a policy, paperwork or something else - that appears to unnecessary, or of little or no value. What would you do away with and why?

Small office does an incredible amount of work with very little resources

Question 2d - What additional suggestions do you have to improve our services or to reduce costs?

3. Question 3 - What do Leon County Board of County Commissioners' employees value most about their jobs?

Respects that we are professionals and values the expertise of each employee in their roles. General consensus is that County employees are more satisfied than counterparts in City and State. Like the "get the done" attitude that VolunteerLEON staff projects.

4. Question 4 - What do Leon County Board of County Commissioners' employees value least about their jobs?

No comments

LISTENING SESSIONS ACTION REPORT

Work Area: Volunteer Center / HSCP

Date of Listening Session: January 29, 2014

ACTION STATEMENTS

a) Action: In partnership with Florida Association for Volunteer Resource Management (FAVRM), VolunteerLEON will serve as community “host” for their Annual Meeting, November 12- 15th, being held in Tallahassee.

Category: Pursue

Analysis: FAVRM is a vital association that provides a network of support and professional development to volunteer management professionals throughout Florida and the Southeast. as such we have an opportunity to host a luncheon, and invite a speaker of Leon County’s choice such as the Commission Chair and/or County Administrator to talk about the importance of Public Service and Citizen Engagement. Feedback from LEADS community partners views Leon County Government as a leader in government volunteer programs and citizen engagement and the importance of having support at the highest levels in the organization.

b) Action: County Commission Chair and/or County Administrator speak to participants on Leon County’s Citizen Engagement Series and importance of a connected ,engaged citizenry to their government, through volunteerism which is a key component required to strengthen our community.

Category: Pursue - Actions the work area will implement within the existing budget and authorities.

a) Action: Empower neighborhoods in rural areas to identify needs and answer their own needs through volunteer service.

Category: Pursue

Analysis: Believing that volunteering is one of the best strategies to strengthen families and transform neighborhoods, and viewing residents as assets, Leon County is a position to facilitate positive change through creating a model that encourages residents to demonstrate their community spirit by organizing activities that improve their neighborhoods in some way. Neighboring, is a paradigm shift from traditional volunteering which recognizes an asset- and empowerment-based approach that engages underserved and under resourced community members to find innovative, sustainable solutions to address local challenges

b) Action: Create “Community Days” project model that will serve as the “service” portion of Leon County’s 9/11 Day of Service and Remembrance. Targeting Leon County’s unincorporated

neighborhoods, establish annual service project fund of \$1,000 as seed money to support activities identified by residents. The model will use “community conversations” to bring residents together to identify common goals and foster mutual respect. Leon County will provide technical assistance facilitate establishing supportive networks and opportunities which will foster sustainability.

Category: Pursue if Funded - Actions the work area recommends for further pursuit; however, additional funding and/or authority would be required.

LISTENING SESSION REPORT

1. The Office of Intervention and Detention Alternatives
2. 1/21/14 Judge Ron Fluy, County Court Administrative Judge
2/3/14 Judge Wheeler, County Court Judge
2/5/14 Former Pretrial Release Defendants (s)
2/6/12 Judge James Hankinson, Circuit Court Administrative Judge
2/6/13 Former Probation Offenders (2)
2/12/14 G. Robert – DOC; S. Wilson - Court Admin; K. Brown - Court Admin; G. Bailey- Clerk of Court, H. Davis- MIS; F. King – Disc Village; N. Daniels- Public Defender
3. Wanda Hunter, Director, The Office of Intervention and Detention Alternatives
Nicholas Chaviano, Diversion Alternatives Analyst

Focus Group Questions

Specific to Intervention and Detention Alternatives as a Whole

4.
 - 1a - **What do you value most about the services offered?**
 - Ability to obtain release from jail for indigent clients
 - In-house county probation superior and more accessible as opposed to other programs (e.g., Salvation Army)
 - Ability to assist mentally ill clients
 - Staff is receptive and attune to issues that may arise (e.g., mentally ill clients) and seeking resolutions
 - Professional, transparent staff
 - Good experience with probation officers helpful, easy to talk with, down to earth
 - GPS clients appreciate accessibility of staff 24/7 if any issues arise
 - Quality of Pretrial work is consistent; no “screw ups” that land judges in the front page news
 - Staff produces a lot of work without complaining
 - Good communication; probation officers are accessible; likes to get opinion of probation officers because they have day to day access to clients; like POs recommendations ; in court enjoy working with Sr. PO’s they are great, have helpful suggestions good working relationship and problem solving skills in courtroom
 - Pretrial staff at first appearance are very professional; well prepared, organized and very helpful provide hard copies of information even if it hadn’t been scanned into the system by the Clerk yet.
 - 1b - **What do customers like?**

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- Leadership from the director; credit her for improving the environment and customer focused service

1c – What do customers dislike or complain about the most?

- Cost is prohibitive (e.g., drug tests) *would like clarification on costs to defendants (when can they charge, have fees waived, have fees reduced, etc.)*
- Would like more communication between Public Defender and Pretrial when defendants are at risk of being violated
- Inconvenience of only alcohol/drug testing at one location
- Wait time for clients at Drug and Alcohol Testing Program during SCRAM appointments affects those providing transportation for the clients
- Wait time for clients at Drug and Alcohol Testing Program when reporting for urinalysis tests

1d - How can we enhance the customer experience?

- Address those areas mentioned (above)
- Make sure payment slips are correct for defendants when they report to the Clerk's Office
- For weekend first appearance, court orders for drug testing/gps are not specific. Type up a list of conditions for the judges to assist the Clerk
- Provide and informational Sheet for Pretrial for the family and friends of clients so they know what they should/could do to help
- Pleased with SPTR and Probation services
- Keep doing what you are doing
- Have concerns with GPS may be problems with the provider; court received inaccurate information – fix it
- Provide more information on Orders to Show Cause and Violations of Probation that explains why defendant failed (e.g. monetary, medical reasons, etc.)
- Improve GPS Call Center's communication with defendants
- defendants should only take direction from County staff not private vendor
- If using a private provider for services, policies must be well structured and clarity in accountability
- Continue working with community service agencies to provide assistance to defendants with life difficulties
- County staff should manage electronic monitoring - more knowledgeable and better equipped to handle the issues easier for us, familiar with staff and they are we trust them

Specific to Perceptions and Opinions of IDA and government in general

1e – What are your perceptions of our employees? (name something you like; something you don't)

- Your staff takes pride in their work and it shows
- Wanda and staff helpful, professional, prompt, have high standards
- Staff treats clients like people, not just a number, very nice
- Client needs are addressed by staff through referrals to agencies who provide assistance

1f – What are your perceptions of government in general?

- Government seems to place more focus on incarceration and less on treatment for those with substance abuse and mental health problems
- WastePro is horrible
- Some library practices are bad, outdated, confusing

1g – What is the biggest customer service improvement we could offer?

- Shorter wait time for appointments

1h – How could we help employees do their jobs better?

- Pay raises; your staff is overworked and underpaid
- More recognition for the work they do

Question 2a – Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?

- Pretrial: Inform felony defendants when the need to report to the state probation office
- Probation: Recommend more Notices to Appear and fewer arrest warrants
- Offer drug treatment in lieu of warrant

Question 2b – Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?

- Don't see any waste in this area

Question 2c – Think about what this work area is doing or producing – be it a policy, paperwork or something else - that appears to unnecessary, or of little or no value. What would you do away with and why?

- Seems to be pretty efficient; paperwork pretty streamlined
- automate defendant payment slips provided to the Clerk reduce use of paper

Question 2d - What additional suggestions do you have to improve our services or to reduce costs?

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- Look into Independent Defendant Reporting (State Probation model) for low risk offenders
- Risk Assessments
- After Hours Reporting for clients who work or depend on others for a ride
Check into one piece units that track both GPS location and alcohol - would help reduce costs to defendants
- Work closely with Renaissance Center, Westgate, Going Places Network Program, Returning Women, etc.
- City funds money for mentally ill clients; county should provide funds also might help defendants get medication sooner
- More communication between officers and counselors regarding defendants participating in treatment
- Offer treatment for Mental health patients instead of housing them in jail
- Shorter wait time for appointments - some people have to catch a ride

Question 3 - What do Leon County Board of County Commissioners' employees value most about their jobs?

- County pays if you get insurance outside the county
- Sick leave transfers
- Benefits in general
- HR staff is innovative in enhancing benefits (e.g., lunch and learns)
- To be valued and respected in the organization

Question 4 - What do Leon County Board of County Commissioners' employees value least about their jobs?

- Raises

The Office of Intervention and Detention Alternatives

LEADS Listening Report

Action Statements

- a) **Action:** Clarify costs of various services for defendants and criminal justice agencies by providing courts and criminal justice agencies with table outlining costs. During case management meeting with defendants ensure time is dedicated to reviewing the cost for services prior to defendant/offender signing off that said information has been provided and explained.

Category: Pursue

Analysis: There is a perception that costs are prohibitive; defendants' indicate they are unable to complete certain court ordered conditions due to costs; judges, state attorneys and public defenders would like to be informed of private vendors and Leon County costs for services. Defendants are clear on the cost before enrolling in counseling sessions with private providers.

- b) **Action:** Address Clerk's concern for time required to verify accuracy in release conditions ordered by judges who perform first appearance on weekend. These duties are performed by circuit judges who may not be as familiar with Leon County's court processes or resources or do not perform first appearance regularly.

Category: Pursue

Analysis: Weekend first appearance judges do not provide enough detailed information when ordering pretrial release conditions; pretrial staff asks questions and often follows up with clerk to review the record; this requires additional clerk's staff time to review the official recording which is very time consuming. The Clerk has recommended that Pretrial develop and provide to the court a list of frequently ordered conditions so that circuit judges who provide first appearance services on weekends are clear in their intent. Met with Clerk for clarification on issue and options; shared this issued with the Criminal Justice Coordinating Council. Committee Chair, County Administrative Judge believes that all judges should maintain their discretion to impose conditions as they assess are needed; Since all cases are different Pretrial and the Clerk must maintain flexibility to insure the record accurately reflects the court's intent for pretrial's role in monitoring. Follow up with Clerk regarding CJCC's direction in this regard.

- d) Action:** Identify cost effective alternatives to notify court of defendants who violating technical conditions through other means in lieu of warrants, subsequently resulting in arrest and incarceration. Staff will explore implementing a process to recommend notices to appear in cases where appropriate (e.g. no immediate risk to public safety or new law violations).

Category: Pursue

- e) Analysis:** Discuss this alternative with Chief Judge and/or Administrative Judges to identify criteria to utilized notices to appear in lieu of arrest warrants where appropriate. Develop process/form for executing documents coordinate with Clerk of Court.

Category: (a) Pursue (b) Pursue if Funded

Action: Identify options to address defendant's expressed concern regarding time spent waiting for appointments. (a) Meet with State Probation to determine if model for Independent Defendant Probation is applicable to Leon County defendants in some cases; Develop process through and seek approval from Criminal Justice Coordinating Committee; (b) Seek funding for Teleconferencing (pursued through MIS budget Matrix Process) to minimize required office visits. Seek final approval of process through Criminal Justice Coordinating Committee

LEADS LISTENING SESSIONS REPORT--LIBRARIES

Submitted by Cay Hohmeister 2/27/14

1. Work Area: Libraries

2. Listening Sessions:

a. First Listening Session: Thursday, Jan. 23, 2014, 10 AM-noon, Main Library

Stakeholders:

Jimmy Grantham, MIS, Leon County

Amy Johnson, Chief, Bureau of Library Development, State Library of Florida

Julie Lovelace, member of Library Advisory Board and Friends of the Library Board

Marion McGee, Asst. Director, John G Riley Center/Museum

Karen Melton, Risk Manager, Leon County

William Summers, member of Library Advisory Board

Library Employees:

Catherine Brown, Information Professional, Northeast Branch

Bart Pisapia, Branch Manager, Lake Jackson Branch

Venisha Ready, Sr. Library Services Specialist, Main Library

Sally Witter, Library Services Specialist, Main Library

Facilitator: Rhonda Cooper, Literacy Project Coordinator

Scribes: Debra Sears, Cay Hohmeister

Note on format for the first session: Those attending were divided into two groups of five (3 stakeholders and 2 employees), although all stayed in the Main Library boardroom.

Each group discussed each question among themselves. At the end of each set of questions, a spokesperson for each group reported out and responses were recorded on flip charts by the scribes. This led to brief general discussions of each question. This format worked very well for this size group, and participants told us that they had enjoyed participating in the session. Thanks to Rhonda Cooper for suggesting this format.

b. Second Listening Session: Monday, Jan. 27, 2014, 2-3:30 PM, Supervisor of Elections office

Stakeholders:

Monique Duncan-Jones, Outreach Coordinator, Supervisor of Elections

Janet Olin, Asst. Supervisor of Elections

Facilitator: Cay Hohmeister

Note on both sessions: Information emailed ahead and given to participants at the sessions included the Library's annual and long-range plans, the budget sheets from FY2013-14 budget book, and a copy of Leon County's core practices.

4. Questions and Summary of Responses

1a: What do you value most about the service as a customer?

Opening additional branches; Fluidity of system, checkout / return to different locations; Variety/ availability of materials; Online System to reserve books; Personalized services; Effective use of tax dollars; Program Room events; Free Wi-Fi; Staff always helpful, professional and respectful; Best-run library system for size of community; Locations in neighborhoods; committed to accessible hours of business; FAN (Favorite Author Notification) Club; Basic computer classes—tech information is very important; Open door to questions and comments, and follow-up; Value library itself.

1b. What do customers like?

Online access to E-Government services; Each branch tailored to its community; Gratitude for free resources; Safe Environment; Appreciation for pay for print; Staff and locations (noted particularly by Elections session).

1c. What do customers dislike or complain about most?

Branch hours are staggered, feels inconsistent; On occasion PCs do not work; Long lines at checkout; Sunday and Monday, the Main Library is swamped while the

branches are closed; Figuring out how to use advanced technology, for example, downloadable books; Reduction in courier service resulted in complaints; Emails crossing with returned books; Budget cuts have affected services; Main Library front doors locked until opening, not allowing people in to wait in the lobby out of the weather; Posted Hours difficult to read on glass; Form letters sometimes cross in the mail; Availability of computers with sometimes 1 hour wait; Closing times not late enough; Staff has a learning curve on new devices and service can be slow as everyone learns; Lack of access to bookmobile; Elections noted problem of lack of parking at some locations on voting days and that they receive complaints from voters about access and accidents.

1d. How can we enhance the customer experience?

Improve self-checkout to be more user friendly, would like ability to check out all materials; Help patrons take ownership with positive PR; YouTube video classes on new technologies to watch from home; Website URL on hours sign; Offer DIY classes for new library technologies; Recruit employees who genuinely want to assist patrons; Use direct mail to inform citizens; Library does phenomenal job in getting the word out; Use Facebook for direct communication.

1e. What are your perceptions of our employees? (something you like; something you don't)

All low key, good way; Good at managing the public; Government employees generally not the most helpful but library employees are; Approach is everything, how staff handles their work is important; Problem in lack of interaction from staff, no response, handling of interactions and job duties; Elections notes that difficult situations improve with discussion and involvement of management.

1f. What are your perceptions of government of general? (something you like, something you don't)

County Government has done fabulous job in commitment to library; Citizens should know that they have responsibility to monitor and participate in their government; Governments workers are perceived as just working for a paycheck/ retirement; Staff and Administration are responsive and timely; Change comes slowly and moves slowly; But it's good that change is starting to happen; Discussion like this helps to see changes; Government does have a role especially what people missed when federal government shut down; We can be so focused on our own role that we don't see what others are doing.

1g. What is the biggest customer service improvement we could offer?

Longer hours of operation, expand staff; Restore bookmobile services; Educate public on public funding; Communication efforts- clarity and tone verbally and in writing,

understanding and friendlier; Improve communication, make it bigger and better; Brag about yourselves.

1h. How could we help employees do their jobs better?

Treat employees well, develop a team morale environment where people know that their contributions are valued; Library specific stress management "lunch n learns"; At Main Library, expand quiet zone as opposed to silent zones; Build morale; Change branch schedules to accommodate family time for staff; Give positive feedback to employees; Have enough employees to handle the workload.

2a. Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?

Have a family-like, friendly attitude towards employees; New thermal printers for receipts; Want fines and fees to come to library budget, not to county general revenue; Sharing kudos and positive feedback from patrons; Employees should have attitudes and sense of congeniality at work; Willingness to change, including use of space; Excellent managers who allow autonomy; Pay for Print popular except for doing deposit; Online room scheduling; Enterprise reporting- self-service center on location; improving computer management and maintenance of PCs; Having approachable supervisors in hierarchy, having an ear; Regular staff meetings; Access to direct problem solvers, for example, MIS capable or with more ability to work on PCs or webpages; Truly functioning as a team, enjoying the experience; Financial support of Friends of the Library; Free materials for Literacy students; Let staff members take their assignments and go, no micro-managing, let them be the best that they can be.

2b. How can we cut costs and eliminate unnecessary expenditures?

Already has been done- cuts in staff, delivery schedule, hours, etc.; No unnecessary expenses left in the library; Better monitoring of AC/Heat to conserve; More automatic on/off lights especially after hours (except for security); Question about why a serviceable, suitable carpet was replaced.

2c. What would you do away with and why?

Do not cut libraries, they are an essential service (like public safety complex); Improve by having dedicated technology staff at each branch; Revamping workspace- get rid of old, unused items, clean up; General clean up not addressed by cleaning crew- dedicate time for staff to address; Clean up area outside the Friends Office at the Main Library.

2d. What additional suggestions do you have to improve our services or to reduce costs?

More staff, more money; Implement fee for interlibrary loan service; Improve drive up book return at the Northeast Branch especially; Consistency in services system wide (branches, and main); Create revenue fund for library system, i.e. late fees go back to library- in addition to Friends of the Library; Expand time to fit "in lieu of" days into employee work schedules to avoid staffing problems around holidays; Program for homebound patrons to receive services at home, for example, seek funding for a partnership with Meals on Wheels; Provide more self-service functionality, which would improve consistency among services at branches and main; County should be a trend-setter in re-use projects; Library should be able to reach out to schools with reading assistance.

3. What do Leon County Board of County Commissioner employees value most about their jobs?

Feeling valued- feel like an asset not just an employee; BOCC appreciates our library system; Enjoy helping our patrons; Camaraderie; Schedule—there is a certain amount of flexibility at the Main Library, but less at branches; BOCC has been very responsible in cutting positions, but not laying employees off; Proud to say we work for the county we can explain what's great about Leon County government; Love the ability to free-think and bounce ideas in a "bubble"; Elections staff loves working with Ion Sancho.

4. What do Leon County Board of County Commissioners' employees value least about their jobs?

Manufactured priorities; Politics that influence how you do your job; Elections staff find reading and interpreting statutes difficult.

NOTE: The Facilitator added one question to the first listening session: What adjectives describe the library system?

Forward thinking; helpful, friendly, accessible, personalized, empowering, service, accommodating, informative, and "only a library when it's open."

5. Develop action statements for each of the improvements the work area recommends.

Action 1: Restore some courier service, reduced from 6 to 3 runs a week in this fiscal year, to alleviate the longer wait for reserve materials and slower turnaround in returning materials to their home locations.

Category: Pursue NOTE: This has been implemented.

Analysis: At the time of the Listening Session, the library already had begun to consider ways to restore some runs of the courier service, using current resources. The courier runs, between the Main Library and all branch libraries, had been reduced in the last 3 years from 10 a week to 6, and then to 3 in October 2014. The library was able to reallocate resources and increase the number of courier runs to 5, one on each day that the branch libraries are open.

Action 2: Review all notices and correspondence (automated notices sent by email and US postal service) sent by the library to library users.

Category: Pursue

Analysis: Comments from listening session participants indicated some problems with notices sent by the library. The purpose of this review is to standardize headings and subject lines in email, make sure that all information included is up to date (phone numbers, URLs), consider whether the timing of the notice being sent is optimal, and review all text for clarity and accuracy.

Action 3: Develop and provide systemwide training by in-house experts on card registration, circulation policy, handling reserves, lost and claims returned items.

Analysis: Comments from listening session participants highlighted concerns of library managers that there are inconsistencies in circulation services. The circulation services supervisor from the Main Library and a long-time circulation supervisor at the Northeast Branch are developing a "consistency tour," which will provide refresher training for all circulation staff members at all of the library locations.

Action 4: Investigate the possibility of allowing checkout of more types of material on the self-checkout machines at the Main Library and the Eastside, Lake Jackson and Northeast branch libraries.

Category: Evaluate further

Analysis: In response to participant comments about waiting in checkout lines, other participants suggested that people could use the self-checkout machines more. However, the self-checkout machines cannot be used by library patrons to check out materials in locked cases (generally, DVDs). Consultation with the vendor of the self-checkout machines, 3M, may provide the Library with affordable options for unlocking DVD cases at these self-service checkout machines.

Action 5: Improve access to how-to information on library technology.

Category: Pursue

Analysis: How-to information on library technology is available through the library's website, occasional classes in basic computing and classes on the use of hand-held devices. Library technology information is frequently conveyed to library users over the telephone, via email and in one-on-one sessions at service desks. The hard launch of the Library's webpage is anticipated in the next month, and the launch of the Library's Facebook page will follow. The website team has been evaluating content ideas. Information can be included on the website and linked from the Facebook page in the form of videos on how to download e-audiobooks and ebooks from the library's website; and in the form of online brochures showing screenshots of steps to take. Staff working on the Library's online presence has the expertise to produce such videos.

LEADS Listening Sessions Summary Report

- 1. Work Area:** Management Information Services (MIS)
- 2. Date of Listening Sessions and Participants:** See attached file
- 3. Facilitator:** Pat Curtis, MIS Director
- 4. Questions and Summary of Responses**

Question 1a - What do you value most about the service as a customer?

- Professional and Courteous
- Available technology to do their jobs
- Accessibility to technical staff
- Sincerity in solving customer problems
- Having 24/7 service access
- MIS values that divisions/customers are different and tries to accommodate specific needs
- Strong solid reliable infrastructure and TSC
- Hard working
- Persistent in resolving issues
- Knowledgeable
- Open-minded and forward thinking
- Appreciate stance on security and business continuity
- Partners in brainstorming and determining solutions
- More options are provided than available in private sector experience
- Appreciate the prioritization of critical needs and understanding urgency of issues
- Timely response to requests
- Quick turn around on critical issues
- Confidence in MIS technical ability
- Great after hours support
- Believe their concerns are taken seriously
- MIS share the same values in providing service as customers
- Appreciate the tracking number from the TSC
- Focus
- Use of GIS has been extremely helpful
- Excellent problem solving from the Help Desk
- Dependability
- Great relationships between MIS as the provider and the Agency/Division as the customer.

Question 1 b - What do customers like?

- Respectful and non-condescending interaction
- Recognition that need/issue is a priority to the user
- Understanding critical needs and providing quick responses
- Professionalism
- Being treated nicely
- A can-do attitude

Question 1c - What do customers dislike or complain about most?

➤ COMMUNICATIONS

- Lack of notification of system wide problems
- Lack of thorough requirements developed before solutions are chosen
- Sometimes the answer from MIS is no, but then MIS often times reconsider

➤ INFRASTRUCTURE

- The network slows down dramatically in the late afternoon and on Fridays
- Performance issues when viewing video and webinars
- Pano environment instability
- Internet browsers need to be updated

➤ PROJECT MANAGEMENT

- Not completing projects in a timely manner
- Priority on high visible projects keep MIS from providing equal resources to other areas, which causes smaller, yet important, projects to languish.
- Lengthy time to resolution on non-emergency or non-critical issues/projects
- Lack of timely or complete feedback on projects
- Inconsistency in delivering timely responses – sometimes do and sometimes don't
- Lack of feedback on how long an effort will take
- The MIS Director must be called to get movement on a project/request

➤ TECHNICAL SERVICE CENTER

- When an area's tech liaison is on TSC duty, response time is not fast enough for emergencies
- Techs arrive without prior notice or there is no indication that someone will come
- Details provided in an email to the TSC are not being copied into the call ticket leaving out vital information for the Tech to learn about the situation before contacting the customer
- Addition of new employees into the email system and other applications take too long
- PW customers see MIS and GIS as MIS together, yet the MIS and GIS tech staff do not seem to work together in solving issues causing the customer to suffer.

➤ IT POLICIES

- MIS will remove unsanctioned software from desktops
- Inability for customers to install software on their own
- Disk drive quotas that require files to be deleted
- Prohibition on texting
- Inability to reset passwords

➤ WEB

- Web stewards are unable to update their web pages without MIS staff

➤ RESOURCES

- Need to plan for long term solutions for older systems
- Poor equipment in the laptop pool
- Community Rooms at the Amtrak Station, Ft. Braden, and Miccosukee need new/upgraded A/V equipment
- WiFi in the Chambers is inaccessible or extremely slow

Question 1d - How can we enhance the customer experience?

➤ TRAINING

- Xerox copier training was poorly done. A re-do on the training is needed to maximize the use of the equipment.
- Provide options and training on publishing and design tools – like what CMR has
- Training on new services – TV meeting for presentations
- Provide Groupwise training
- Provide phone training and a phone “cheat sheet”
- Allow forwarding of phone to cell phone (training)
- Training on Banner Self Service

➤ RESOURCES

- Sometimes the staff is too nice and helpful (spoiling customers)
- Better response time – but that is understood to be a resource issue
- Need more staff resources to handle the workload
- Need more depth in resources – too many one person experts on specific systems

➤ PROJECT MANAGEMENT/COMMUNICATIONS

- Provide a change request system for applications with a priority ranking process
- Provide realistic time frames for project completion
- Provide regular project updates - website or newsletter
- Provide contact name for future issues
- Offer a mechanism for escalating issues
- Outages with PETS needs to be better communicated (City issue).
- Provide a map or description of where WiFi is in the County
- Provide a newsletter or other communication on MIS activities and impacts to users (like Secure deployment) and technology news
- Improve communications on issues (Groupwise and infrastructure slowdowns)

➤ TECHNICAL SERVICE CENTER

- Provide regular reports on open calls
- Provide better feedback on the tickets such as progress or issues. Tickets are often closed with no feedback or followup that everything is indeed okay.
- Better communications and scheduling of when techs come
- Use of remote access to PCs has greatly solved time lag in resolving issues
- Change order of the TSC phone menu to allow critical help need as number 1.
- User accounts need to be deleted in a timely manner for security needs and addition of user accounts need to be prioritized for quick turnaround
- Create a new employee fact sheet for new MIS employees and provide an org chart for MIS so it is understood who the supervisors are.

➤ SOLUTIONS

- Groupwise is antiquated? Should some other email solution be researched?
- Conduct adequate business analysis and needs requirements to ensure a good fit from the proposed solution.

➤ PURCHASES

- Improve process on purchase requests so that requests are not lost or forgotten and provide progress report on purchases

➤ SPECIFIC NEEDS

- Better sound system needed at Ft. Braden and Miccosukee Community rooms (Leigh has budget now).

- A/V needs to be installed at the Gathering Room at Public Works
- Allow printing from the iPad
- Provide report generation services in SQL for a variety of systems but mostly for the CAD system for EMS.

Question 1e - What are your perceptions of our employees? (Name something you like; something you don't)

- Non-intimidating and non-condescending to customers
- Polite and kind to users and citizens
- MIS works well with all levels of customer expertise
- MIS is able to work effectively with other entities such as the State and the City to help users use common applications
- Appreciate that MIS must prioritize needs
- Competent and Knowledgeable
- Seasoned and experienced
- Engaged and confident in their expertise
- Generous in giving dedicated time
- Friendly, Personable, Respectful, Approachable, Humble, Caring
- Recognizes critical nature of needs/issues
- Prompt and Responsive
- "Lean and mean"
- Innovative and Flexible
- Professional and Dedicated
- Staff goes the extra mile
- Hard workers, Overwhelmed but still friendly
- MIS Staff seem to enjoy their jobs

Question 1 f - What are your perceptions of government in general? (Name something you like; something you don't)

- Complex
- Highly political
- Focus on perceptions
- Too much focus on negative actions versus the good results of government
- Taken for granted
- Undervaluing the effort to provide difficult or undesirable services
- Necessary
- Gives a voice to the voiceless
- Bureaucracy grows the higher the level of government
- Local government is more responsive and provides better customer service to citizens
- Leon County is impacted by the negative opinions created by citizens working with Federal and State governments.
- Necessary to provide essential services that the private world does not want to do or is not profitable.
- Government is an enabler to private business.
- Federal government is not connected to its citizens.
- A small percentage of bad apples cast a negative light on government as a whole

- Leon County government is lean and doing a lot with less already and it seems that this is not being recognized by the public and by administration
- Expectations are high for Leon County with limited resources
- Leon County is more progressive with technology solutions
- Paper intensive and bureaucratic
- Leon County Board treats every voice as equal to the detriment to the whole
- Leon County is very transparent and collaborative in the budget process
- Leon County executive management is very accessible and approachable
- Government services are compared unfairly with private services where there is a different purpose and motivation. Government is driven by efficiency.
- Negative, sensationalized information on government pensions

Question 1g - What is the biggest customer service improvement we could offer?

- **TRAINING**
 - Better communicate the training opportunities for users
 - Continue IT staff training to keep up with latest technologies
 - Allow for different modes of training to address different learning styles – in person, webinar, or online
 - Provide Tips and Tricks on use of GW
 - Provide Tips and Tricks on mobile systems
 - Retraining on the Intranet – many BOCC people could not access MyRewards (especially EMS staff). EMS needs training on remote access to Intranet.
- **RESOURCES**
 - Provide more MIS application support resources to allow for timely responses to projects (this came up in almost every meeting)
 - Provide more MIS resources for growing mobility needs
- **TECHNICAL SERVICE CENTER**
 - Change the TSC phone message number system to have 1 be a technical emergency and move the other items such as toner or moves further down the list.
- **COMMUNICATIONS**
 - Communicate when there is a network slowdown or other enterprise situation impacting performance.
 - Better communications on projects and activities
 - Provide list of County enterprise cloud based solutions with access passwords (Smart Sheet, Drop Box, Survey Monkey)
 - The current JIS meetings are not effective in coordinating courtroom needs.
- **INFRASTRUCTURE**
 - The new Xerox devices are not fast enough (5th Floor and HR) when there is heavy production needs.
 - With additional use of Project Dox the network is very slow.
 - Stabilize and improve the Pano environment
 - Improved video conferencing.
- **SOLUTIONS**
 - Business analysis of major work flows
 - iPad refresh or need more up to date mobile devices
 - Allow users to have more input in software/hardware choices (business analysis)
 - Better needs assessments

- Electronic travel requests
- Laptop refreshes (TDC)
- GIS
 - Improve the speed of the ArcMap tool and print rendering

Question 1 h - How could we help employees do their jobs better?

- RESOURCES
 - Resolving issues faster (staffing resource issue)
 - Provide additional technology in divisions/agencies to make up for less staff
 - Employ telecommuting (policy change)
- INFRASTRUCTURE
 - Replace or fix virtual desktop environment because the instability is causing operational issues with outages and disruptions.
 - Improve the network speed
 - Throttle down the personal use of the Internet
 - Consider tablets/laptops versus desktops.
- PROCESSES
 - Need to improve processes to allow faster or immediate transfer of information from the Court to the case management system
 - Eliminating paper processes
 - Allow paying of multi-year maintenance contracts to achieve discounts.
 - Do away with color HR paper forms
- TECHNICAL SERVICE CENTER
 - Better communication on open tickets and projects
 - Provide a mechanism to escalate issues
- TRAINING
 - Provide Groupwise training and a Tips and Tricks quickie
 - Provide for a larger training room
 - GW Calendar system seems deficient – training issue?? Folks are using shadow systems to allow for more interaction from the public (Elections dealing with all their volunteers and temporary staff)
 - Provide another round of training for printing to the Xerox devices (5th floor)
- COMMUNICATIONS
 - Provide a dashboard on open calls and projects
 - Provide more reports on services (i.e. wireless use in the Library was welcomed and helpful)
 - Provide a directory of employees with photos, job title and duties.
 - Advertise available enterprise solutions (SmartSheets)
- SPECIFIC NEEDS
 - Point of Sale system needed - IDA
 - Improve processes for revenue transaction reconciliations - IDA
 - Facilities wants more priority put on their needs
 - Facilities wants a different work order management system

Question 2a - Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?

- **INFRASTRUCTURE PERFORMANCE**
 - Block non-work related internet traffic (Netflix, streaming radio, shopping)
 - Provide a faster network
- **PROJECT MANAGEMENT**
 - Better IT project management
- **COMMUNICATIONS**
 - Communicate the Technology goals of the County with long range goals for alignment with Constitutionals
- **PROCESSES**
 - Automation of court activities into the case management system
 - Enhance JIS to work on iPads easily
 - Improved case management reporting (PD's STAC system)
 - Review Citizens Connect set up for requests
 - Allow Finweb to work with other browsers
 - The County's budget matrix process is out of synch with the Constitutionals time line which is more aligned with the State. Therefore, planning is challenging under the timeline.
 - Deploy the P-Card module in Banner
 - Expand the use of AppXtnder in Banner
 - Deploy digital fingerprinting into the Courtrooms.
- **TECHNICAL SERVICE CENTER**
 - Quicker turnaround on requested upgrades/changes.
- **GROUPWISE**
 - Web GW has issues with attachments under Chrome.
 - Web GW filter is extremely slow.
- **WEB SITE**
 - Allow departmental staff to update departmental web pages
- **PHONE SYSTEM**
 - Allow phone voice mail to go to email
 - Allow voicemail to be on any device
- **VIDEO CONFERENCING**
 - Refresh the video conferencing system at the Jail
- **SPECIFIC NEEDS**
 - Larger dual monitors for Court Admin Staff
 - Provide for blue tooth in vehicles for inspectors
 - Smart phones and text messaging for construction inspectors (PW)
 - Better web site for Elections (\$45,000 startup and \$20,000 ongoing) because we don't have enough staff to give them the best solution.
 - Help define long term replacement plan on laptops for the EOC at the PSC
 - Improving the Emergency portal website to allow a "google" search
 - Increase number of fax lines for HSCP

Question 2b - Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?

- As technology is expected to improve an area's efficiency and minimize labor, it seems there needs to be an investment in technology rather than cuts.
- The Library feels this was accomplished with the Pay for Print project.
- Drop .xxx purchase of domain names because it is very expensive
- Make password resets easier either by users or more MIS staff
- Court Admin wants to participate in the Copier/Printer consolidation project (the State is passing copying/printing resources to the Counties)
- Continue support of the e-Courts migration
- Condense laptops/phones with smartphones
- Use smartboards for meetings
- Create a newsletter or other communique on MIS related topics – SPAM issues
- Improve network and WiFi performance by blocking non-work related internet traffic like Netflix, streaming radio, and such.
- Cut paperwork requirements by the State.

Question 2c - Think about what this work area is doing or producing - be it a policy, paperwork or something else - that appears to unnecessary, or of little or no value. What would you do away with? And why?

- No recommendations for cuts
- Consolidate mail services between the agencies (idea from Elections)
- Webinars for training to reach more people when they can have time for training
- Upgrade the Intranet to provide more information
- Rethink how agenda and workshop items are planned from the Dias during Board meetings (eliminate re-hashing information that was already presented because one person is not reading/attending)

Question 2d - What additional suggestions do you have to improve our services or to reduce costs?

- Provide more MIS resources to allow easier and effective technology solutions to be developed in the various divisions
- Charge for color printing
- Offer social media engagement for citizens and Library patrons
- Offer and charge for scanning services
- Continue/expand web site improvements
- Continue TeamViewer for desktop support
- Be sure that needs are validated before a lot of work is put into a project and then it is dropped because of one citizen or interest group (County Attorney)

Question 3 - What do Leon County Board of County Commissioners' employee's value most about their jobs?

- Good benefits - Paid time off
- Generous health insurance
- Paycheck
- Appreciation for a job/career
- Job security and stability
- Appreciate that no one has lost a job during budget cuts

- Meaningful work and being able to contribute to the community
- Making a difference in the community
- One's decisions can truly help citizens
- Citizens who receive direct support are very thankful and appreciative
- Proud to provide quality service by local government
- Positive work environment
- Empowerment
- Everyone is focus on the end goal
- Strong, effective executive management by the County Administrator and Deputy County Administrator
- Access to government officials and department heads
- Leon County does a great job communicating that employees are valued
- Family atmosphere
- Team environment
- Great interaction with other departments and agencies
- Staff can truly provide input into the County processes
- Mutual trust within the County for the greater good
- Great support from the Commissioners
- The County fosters more creativity and innovation compared to the State

Question 4 - What do Leon County Board of County Commissioners' employee's value least about their jobs?

- Continuing to do more with less
- Feeling overwhelmed with limited resources
- Fast pace and heavy work load is leading to stress and burn out for some
- Changing deadlines and priorities
- Work/life balance challenges
- No market salary studies in years
- Fearful of not being able to retain great staff
- Difficulty in using leave and thereby losing it – idea to provide a payout of some sort
- No embedded depth in the organization, no real succession planning
- Very limited upward mobility

5. Action Statements for Improvements to the Work Area:

- a) **Action:** Provide training for Groupwise, the phone system, Xerox copiers, Banner Self Service, and County licensed cloud-based systems.

Category: Pursue

Analysis: Many customers do not have information about the latest functions on systems. Newer employees never had any training on the e-mail, phone, or Banner Self Service systems and therefore, do not know the features and functions available to them. MIS is addressing this by devoting resources to developing a variety of training tools for Groupwise, Banner Self Service, the phone system, and County licensed cloud-based systems for users. This will include short 30 minute to 60 minute training sessions which will be recorded and posted as webinars on the Intranet site, brown bag lunch and learn sessions, and departmental training for specific training on the Xerox copiers. MIS will secure and/or develop training guides and "cheat sheets" for Groupwise and the phone system for distribution and will post materials on the Intranet. Also, MIS will make itself available to provide departmental/division training as requested.

- b) **Action:** Improve communications of system issues and projects.

Category: Pursue

Analysis: Customers feel "left in the dark" with the void of information on the infrastructure performance and progress on major projects. MIS will address this by providing e-mail notifications to all users when there is a system-wide issue that impacts user connectivity and system performance. Site specific issues will be reported to the impacted department/division's director and/or lead liaison. For project communications, MIS will establish communication plans with project teams so that there is a known timing of when status reports are to be provided to customers. Additionally, a project list and status rating will be published on the MIS Intranet page with a strategic plan for long term technology goals. MIS will research the use of dashboards on the Intranet as another mechanism for communicating project status. Additionally, MIS will resume monthly or quarterly meetings with larger customers to provide specific review of needs.

- c) **Action:** Improve network speed.

Category: Pursue with possible funding required

Analysis: Customers reported that the network dramatically slows down in the late afternoon and on Fridays. Many also reported performance issues when viewing video and webinars. MIS has researched this issue and has found the Internet bandwidth utilization is peaking quite often.

Research of the County's Internet link has shown that the public wireless access is using up to 50% of the bandwidth of the County's Internet link. With the overwhelming acceptance and use of smart devices by society, any visitor to the Courthouse who has WiFi access turned on their device is probably automatically connecting to the County's public WiFi and causing heavy traffic on the County's Internet link. Action has already been taken to add a separate Internet link for the public wireless access. MIS is contracting an Internet link with Comcast to provide the public wireless access at an annual cost of \$1,440, which can be absorbed from the existing CommNet budget. This solution should be in place by the end of February.

Research has shown that the non-work related use of the County's Internet link is using about 10 – 20% of the available bandwidth. Several managers in the MIS LEADS Listening Sessions asked why access to some sites are not blocked and would like it to be for managerial purposes. It is suggested to eliminate access to streaming feeds such as NetFlix, radio, tv, and music. The blocking software can be configured to allow pertinent content such as NPR radio and TED videos. Further blocking of sites should be considered for games, social and shopping sites. Administrative direction is required to implement.

As the use of cloud computing increases and the reliance on the Internet to conduct work deepens, Internet bandwidth needs to be monitored and controlled. The cost of doubling the core bandwidth is estimated at \$40,000 annually. However, if non-work related access is continued, it is believed that any additional bandwidth will be consumed in a short period of time.

Further research is underway to determine other potential causes of Internet slow downs at specific County locations. Health checks on wiring and desktop connectivity will be conducted.

d) Action: Improve wireless network speed in the Chambers/5th Floor Area.

Category: Pursue

Analysis: Many customers reported that the WiFi access in the Chambers during Board meetings is extremely slow or inaccessible. As this WiFi access is currently part of the public WiFi system for the County, heavy traffic by all WiFi users is impacting the performance and access. MIS has been aware of the issue and is developing a separate WiFi link that is secured and separate from the public WiFi link. This should be in place by the end of March, 2014.

e) Action: Stabilize the Pano infrastructure or discontinue it.

Category: Evaluate Further

Analysis: Pano users have been negatively impacted with the unstable infrastructure of the Pano environment – especially as it is being migrated to the new IBM compute environment. Also, video and graphic performance issues continue for those users requiring high-end graphic services. MIS

is testing the next generation Pano product that promises high-end video and graphic performance as well as an improved systems administration platform. If the next generation product proves itself as viable, Pano users will receive upgraded units. If the next generation product does not prove itself as viable, Pano users will be converted to traditional desktops by December 2014. The upgrades or replacements will be covered through the User Computer CIP, assuming normal funding is upheld.

f) Action: Update Internet Browsers

Category: Evaluate Further

Analysis: Many users have reported the need for newer versions of Internet browsers or different browsers to use Internet applications and sites. MIS is investigating a comprehensive upgrade of IE, but must make sure vendor supplied solutions such as Banner support the latest versions. Currently, specific reviews are underway with different divisions/agencies.

g) Action: Improve turnaround time on Add/Delete/Change requests

Category: Pursue

Analysis: Users complained that new employees have a few days wait on receiving email addresses and sign on capabilities for applications. Although the Add/Delete/Change form is completed with the HR hiring packet, MIS is not notified till the person signs on. MIS will coordinate with HR to receive the forms earlier and then check with agency/division supervisor to confirm employee start date in order to get the new employee set up by their start date. MIS will develop internal controls to prioritize new employee setups.

h) Action: Improve interaction with the TSC, schedule technician site visits, provide feedback, and work as MIS as a whole

Category: Pursue

Analysis: Several users reported that details provided in emails or by phone are not documented in the call ticket so that the technician has no idea about the problem. Others reported that technicians arrive unscheduled to work on their desktops. Others reported there is no follow up when a request has been made. MIS is addressing this with training to be sure conveyed information is documented in the call ticket, to respond to requests (the TSC generally provides a ticket number), to schedule site visits (which has been the procedure), and to provide follow ups on work effort. Also, some situations require others from MIS to be involved and there appears to be "finger pointing" or "tennis" between MIS groups leaving the customer's issue languishing. The customer sees all the different groups of MIS as MIS as a whole and really does not know what

specialist may be needed. MIS is addressing this by having a team of applications, network, and/or systems specialists work together with the technician on complicated customer's issues. Additionally, MIS will be enhancing the reporting of open calls so that agencies/divisions can receive report on a regular basis.

i) Action: Change the menu order of the TSC

Category: Pursue

Analysis: Users want the first menu choice to be for immediate response followed by more routine issues such as toner, moves, and such. MIS will address immediately.

j) Action: Allow texting on cell phones

Category: Evaluate Further

Analysis: Many customers have asked that texting be turned on cell phones for work related messaging. Currently, users with heavy work related needs (Facilities and MIS because of building automation and server alerts as well as general troubleshooting needs) have been allowed to have texting. For public records requirements all texts are archived through Smarsh. However, there is no solution at this time for archiving iPhone texting. Costs to add a cell phone to Smarsh is \$8 per month. Generally, texting is free on most phone contracts, but could cost up to \$10 per month. Therefore, operational costs range from \$8 - \$18 a month. Each department would need to assess if the cost is warranted for the ability for staff to text.

k) Action: Allow Social Media to be fully utilized

Category: Evaluate Further

Analysis: Several customers see a benefit and need to fully utilize social media in their work processes (i.e., Tourist Development, the Library). Policy will need to be expanded to allow for two way communications in light of public records requirements.

l) Action: Allow Digital Communication Liaisons (DCL) to load updates to their area's web pages

Category: Pursue

Analysis: DCLs have been unable to load updates to their area's web pages since the new website has been developed. MIS is aware of this and is working to reset that functionality.

m) Action: Expand requests in Citizens Connect and/or change processes for other requests

Category: Pursue

Analysis: Several customers want to expand the types of requests that can be made through Citizens Connect. Others want to change processes for certain types of requests. Additional reporting and feedback is desired, too. This will require more analysis and planning to implement specific changes.

n) Action: Future of the desktop

Category: Evaluate Further

Analysis: Several users asked if replacing PCs with PCs is now the best solution. Would tablets with docking stations make more sense? As MIS is nearing completion of the entire County desktop fleet refresh and stabilization to Windows 7 and Microsoft 2010, MIS is and will continue to look into desktop replacement strategies. With the County users having different needs in the various agencies/departments, there probably will be several "flavors" of a desktop in the future. As many users pointed out in the sessions, they will be involved in solutions that work best in their areas. This will be a long term and ongoing process.

o) Action: Allow telecommuting

Category: Refer for Broader Review

Analysis: Several customers asked for telecommuting opportunities. There are no technical issues in allowing for telecommuting. It is a policy issue where supervising and performance issues must be addressed. Additionally, decisions would need to be made on whether personal equipment is used and how liable the County would be for the personal equipment as well as the costs for the Internet access from the employee's home.

p) Action: Provide improved resources

Category: Pursue if Funded

Analysis: Many specific needs were requested by customers. Many of them are reported in the Budget Matrix process. Other needs are currently budgeted and will be addressed in this fiscal year.

- Laptop pool – completed, but need to educate users
- New or upgraded audio/visual equipment in the Gathering Room at Public Works and Community Rooms at the Amtrak Station, Ft. Braden, and Miccosukee
- Provide printing from iPads
- Point of Sale for IDA

- Upgrade video conferencing system at the Jail
- Smart phones for Engineering Construction field staff
- Blue tooth in vehicles for inspectors
- Improving the EOC web page with a "Google" style search

q) Action: Improve processes

Category: Evaluate Further

Analysis: Several process changes were suggested. Most process changes will require further evaluation, coordination with other agencies/departments, and resources.

- Enhance JIS to work on iPads easily
- Automation of court activities into the case management system
- Improved case management reporting (PD's STAC system)
- Review Citizens Connect set up for requests
- Allow Finweb to work with other browsers
- The County's budget matrix process is out of synch with the Constitutionals time line which is more aligned with the State. Therefore, planning is challenging under the timeline.
- Deploy the P-Card module in Banner
- Expand the use of AppXtnder in Banner
- Deploy digital fingerprinting into the Courtrooms.

r) Action: Specific Departmental/Agency Requests

Category: Pursue, Evaluate Further, and Seek Funding in FY14/15

Analysis: Attached is a spreadsheet of various action items that are specific to departments or agencies. Many of the requests can be handled with existing resources in time. Some requests will require coordination and requirements gathering to determine a solution. Others require funding in FY14/15. All of which is reflected in the spreadsheet.



**Tallahassee - Leon County
Geographic Information
Systems**

**LEADS Listening Session Summary Report
Prepared 2/18/2014
Scott Weisman**

Three GIS LEADS meeting were held (1/28, 2/6, 2/11) with 27 people representing 17 different County, City, State, and Private entities that GIS provides various levels of service to.

Facilitator: Scott Weisman

GIS LEADS Listening Committee: Scott Weisman, Ned Cake, Elizabeth Ostrus, Greg Mauldin

In attendance by Meeting:

<u>January 28, 2014:</u>		<u>February 6th, 2014:</u>		<u>February 11th, 2014</u>	
David McDevitt	DSEM	Lee Daniel	Eco Dev.	Scott Weisman	TLCGIS
John Kraynack	DSEM	Kathryn Ziewitz	Res. Stew.	Tonya Monk	Ct. Admin
Greg Mauldin	TLCGIS	Stan Rosenthal	Extension	Isaac Shuler	Ct. Admin
Elizabeth Ostrus	TLCGIS	Felisa Barnes	OMB	Bob Parmalee	LCPA
Charles Wu	LCPW	Tom Quillin	EMS	Ned Cake	TLCGIS
Glen Pourciau	LCPW	Chad Abrams	EMS	Charles Hargraves	BP2000
Emma Smith	DSEM	Andy Seltz	Animal	Chad Thawnee	Nobles
Ed Jarriel	DESM	Mike Battle	Real Est.	Kevin Peters	E911
Theresa Heiker	LCPW	Elizabeth Ostrus	TLCGIS	Jim Van Riper	COT
Ryan Culpepper	DSEM	Ned Cake	TLCGIS	Elizabeth Ostrus	TLCGIS
Ned Cake	TLCGIS	Scott Weisman	TLCGIS	Mindee Hurst	SAO
Ed Young	TLCPD			Janna Richardson	LCSO
Scott Weisman	TLCGIS			Thomas James	Elections
				Greg Mauldin	TLCGIS

Question 1e - What are your perceptions of our employees? (Name something you like; something you don't)

- Knowledgeable, capable, overworked.
- Friendly, capable, responsive
- Modest
- Thorough, detailed oriented
- Professional
- Brilliant
- We love your employees
- They never say no
- Communications have improved in the last year
- We have had no bad experiences in the last year

Question 1f - What are your perceptions of government in general? (Name something you like; something you don't)

- Overworked, and underpaid
- We are here to do things for people they cannot do for themselves
- Value
- Bureaucracy
- Confusing
- Public surprised at what we can do
- Government is the enabler of private sector work and they don't often get that credit
- Political connection rule
- They put clothes on our back and food on our table
- Turf and ownership get in the way with multiple jurisdictions

Question 1g - What is the biggest customer service improvement we could offer?

- Awareness about what we do
- Provide information sessions
- Publish a newsletter
- Outreach
- Citizen Engagement Series
- Set up a process for requests
- Provide reporting capability of missing GIS feature
- Speed up Arcmap
- Water Resources mapping analysis
- Embed some GIS staff at City (distributed workforce)
- Empowering staff at other offices to use GIS on their own
- City needs a fulltime DBA

Question 1h - How could we help employees do their jobs better?

- Keyword search
- Make GIS office easier to find
- Making staff aware of the services you provide (see 1g)
- Training
- Provide support for their needs, listen for customer goals

5. Action Statements to the Work Area:

- a) **Action:** Pursue tasks that will enhance awareness and instructional support concerning GIS, its services and products.

Category: Pursue

Analysis: Some of the comments we received surround the idea of outreach, awareness of the GIS program, training options, lunch and learns, newsletter etc. Additionally, they wanted to know when data is moved or changed. Customers need more information about what we do, and are interested in training and how- to clinics.

- b) **Action:** Create a mechanism to track and process GIS requests from Public Works.

Category: Pursue

Analysis: Comments from Public Works staff indicate that some GIS requests for analysis were not processed. This prompted the idea of setting up a method that request can be tracked so that not only the off-site GIS staff at LCPW were aware of the requests, but other staff at Central GIS so as to better provide resources in a team approach and wow the customer.

- c) **Action:** Ability to provide updated Aerial Imagery each year (augmenting existing multi-year aerial mapping plan)

Category: Pursue if funded

Analysis: Based on comments from our customers they would like to see aerial imagery for the whole county each year. Due to budget cuts we have not been able to provide imagery every year. Imagery is used by many departments for a variety of business needs including environmental, economic development, planning, support for more reliable non-advalorem tax assessment. It is estimated that the increase in cost to provide the consistent aerial imagery would be an additional \$35,000 interlocal (half City/half County) cost every third year. Other dependencies are on whether the City will bear the additional cost of 17,500 (50% share). In the past they have held the budget at no net increase. Other options include reducing the delivery time of the imagery. One of our existing vendors we receive imagery from has a program to reduce delivery time from 3 months down to 7-10 days at additional cost of \$10,000.

LEADS Listening Sessions

Broad feedback received from listening sessions within Resource Stewardship, MIS, and CMR.

5) **Develop action statements for each of the improvements the work area recommends for further pursuit.**

6)

- **Action** – Tours for employees of our programs/services. This could be a brief video and then also benefits from LCTV. IE: PSC tour, SW free mulch/HHW.
- **Category** – Refer for broader review
- **Analysis** – Feed back in sessions revealed Leon employees are often not aware of services or programs offered within the County. We should be our own ombudsman.

- **Action** – Consider developing a program to allow Annual leave buy out (raised in three separate sessions).
- **Category** – Refer for broader review
- **Analysis** – Require employees to take minimum of one week vacation as to void risk of burnout. However, all leave beyond 240 would be bought out. This allows the most productive/committed employees to not lose leave and also limit others from “burning leave” which can cause a burden on supervisors when many employees take leave in Nov/Dec simply not to lose it. Discussion was raised about the importance of taking leave to avoid burn out. Responses included the requirement to at least use 40 hours minimum and that the leave payout provides a financial incentive/benefit (typically around Christmas when many employees need the extra funds) that also helps to take stress off employees.

- **Action** – Begin next LEADS cycle with a summary list of actions taken as a result of the 2013 or 2011 session (Countywide but also on Division’s list). Additionally, provide an update to this year’s participants thanking them and letting them know what actions are likely planned as a result of their feedback.
- **Category** – Refer for broader review.
- **Analysis** – A risk of conducting LEADS review bi-annually is alienation of prior participants. Without feedback of actions taken as a result of prior session, they may be left with a sense that no action is taken. Don’t forget to tell employees what came of the sessions as well.

- **Action** – When the equipment database (internal resource developed as a part of last year’s cross departmental team) is rolled out end of February, make a big deal about it to public.
- **Category** – Refer for broader review.
- **Analysis** – Although it is an internal resource, saving \$250k it noteworthy and shows we are a custodian of tax resources.

- **Action** – MIS could disseminate tech tips routinely.
- **Category** – Refer to cross departmental team

- **Analysis** – During listening sessions several “quick fix” or help tools were referenced with other employees in the room having never known about them. Examples include: Avaya landline can be forwarded to cell during work hours. Task manager, can forward emails to yourself for reminder at future date, recurring appointments, mark unread for reminder. On the phone you can press # to skip the employee’s recorded welcome message and make it beep so you can more quickly leave a message.
- **Action** – CMR could provide a briefing to staff on Gov Delivery (and other tools) and how to maximize and use it to. Remind Divisions this is a resource to be used to reach their individual audiences.
- **Category** – Refer to cross departmental team
- **Analysis** – Employees in listening sessions were not familiar with GovDelivery.
- **Action** – Fleet could change the structure for maintenance of heavy equipment that is on a buy-back plan.
- **Category** –
- **Analysis** – Heavy equipment should be on service plan, it is believed this would increase buy back value (covering any expense related to the maintenance plan), as Flint is motivated to keep in good shape. Additionally and perhaps more importantly, rapid response could occur for broken equipment (that is often critical to work flow) when Fleet often cannot provide such rapid response.
- **Action** – Managers and the Senior team could benefit from a briefing on existing benefits, awards and incentives programs. This could serve as a reminder to some, and might be the first exposure for others.
- **Category** –
- **Analysis** – Managers were unaware if some or all of the awards program was active and intact. There was a sense that many past awards were no longer available tools for managers or co-workers to recognize hard work and accomplishments. Specifically newer managers were never briefed and unaware of these resources.
- **Action** – Provide program managers the fiscal flexibility to realign funds from one budget pool to another at midyear. Specifically funds are often available in contractual services, but if spent as overtime or temp OPS may result in savings.
- **Category** – Refer to cross departmental team
- **Analysis** – Often OT or OPS is cheaper than hiring service. Analysis in individual cases would need to occur.
- **Action** – Establish a paid internship (graduate level) program within key Departments (MIS, DSEM, Libraries, Sustainability, HSCP etc).
- **Category** –

- **Analysis** – This would serve to bring “new blood” and the next generation of employees into the organization in a time of massive attrition and retirement. Graduate level interns are capable of professional level work and often remain with the organization as long-term employees.
- **Action** – Examine the structure and purpose of the Employee evaluation system. Align that purpose with incentives. In an era of limited raises or financial incentives, maybe allocate rewards such as additional swing days, ½ day off, appreciation luncheon etc.
- **Category** – Refer for broader review
- **Analysis** – Participating staff in listening sessions shared a growing sense of lack of purpose/value of the current performance structure. Their employees express a reduced motivation to score 3.0 vs 2.0 if raises are not tied to this performance.
- **Action** – Continue the role of LEADS listening sessions in the “off years” with a few topic specific listening sessions.
- **Category** – Refer for broader review
- **Analysis** – Examples include:
 - In an age of e-readers, how can the Library broaden service beyond books and leverage its existing value to the community.
 - How can Sustainability and Wellness better reach employees.
 - Alternatives to employee incentives, seek ideas from employees.
- **General note** - LEADS questions were viewed as very redundant which reduced some of the free flowing of discussion.

LISTENING SESSIONS REPORT

1. Work Area - *Planning Department*
2. Date of Listening Session(s) and participants (including department/division, other organization, or other area/stakeholder represented). Note: this may differ from the initial list of invitees, due to absences, etc.

February 3, 2014 @ 11:00 AM

Ben Pingree, Chamber/EDC

Rick Moore, Moore Bass/Chamber

Tom Osteen, Moore Bass

Reggie Bouthillier, Greenberg Traurig/Chamber

John McNeil, NAI Talcot

Earnest McDonald, Planning

Ryan Culpepper, DSEM

Russell Snyder, Planning

Megan Doherty, Planning

Representatives from Market District, Southside, and CONA confirmed and were sent reminders, but did not attend

3. Facilitator (name, title) – *Cherie Bryant, Planning Department Manager*
4. Questions and Summary of Responses (list each question separately, along with a summary of the notable responses):
 - **Question 1a - What do you value most about the service as a customer?**
 - *High marks for professionalism, customer friendliness, accessibility, responsiveness to internal and external customers*
 - *Motivated*
 - **Question 1b - What do customers like?**
 - *(same as above)*
 - **Question 1c - What do customers dislike or complain about most?**
 - *Planning tends to lead ordinance initiation, while Growth Management is tasked with implementation (overlap between departments could be improved)*
 - *Philosophical or flexible interpretation of ordinances is needed for unanticipated conditions*
 - *Need for better communication of planning priorities to the business community for information, feedback and support*
 - *Actively and regularly partner with the business community to develop mutual goals together; for example, these meetings could have occurred prior to the Board's strategic goal setting meeting in December so that the Board could incorporate suggestions*
 - **Question 1d - How can we enhance the customer experience?**
 - *Dynamic and engaged business advocacy committee (e.g., discussing a shared issue, focused information, surveys with dedicated staffing for analysis and reporting)*
 - *Lunch 'n' Learn meetings for public input on "hot topics" based on identified priorities*

- *Broadly define customer base to present message*
- *Proactively identify premium properties for residential construction by reaching out to development community*
- *Use new Chamber outreach technology tools to better engage business owners*
- *Continue to have a positive, collaborative problem solving approach*
- **Question 1e - What are your perceptions of our employees? (name something you like; something you don't)**
 - *(same as in earlier responses)*
- **Question 1f - What are your perceptions of government in general? (name something you like; something you don't)**
 - *Public perception is that random issues/ solutions arise without public involvement, when in fact they may have been in the works for some time. This could be addressed with improved communication.*
- **Question 1g – What is the biggest customer service improvement we could offer?**
 - *Prepare for the provision of available, buildable lots Countywide within the next 3-18 months.*
- **Question 1h – How could we help employees do their jobs better?**
 - *(same as in earlier responses, especially 1d)*
- **Question 2a – Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?**
 - *Additional flexibility in the comp plan amendment cycle*
- **Question 2b – Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?**
 - *No response from group*
- **Question 2c – Think about what this work area is doing or producing – be it a policy, paperwork or something else - that appears to unnecessary, or of little or no value. What would you do away with and why?**
 - *No response from group*
- **Question 2d - What additional suggestions do you have to improve our services or to reduce costs?**
 - *Looking for opportunities to create and incentivize business-driven ideas (e.g., redevelopment of Tallahassee Mall and North Monroe Corridor)*
 - *Strategic properties (e.g., West Tennessee Street development no longer viable for conventional retail and/or shopping centers with rise of internet shopping) deserve a level of attention based on location, interest and redevelopment potential*
 - *Research and get ahead of development trends*
 - *Identify incentives (e.g., development and economic tools) to create value and encourage redevelopment*
 - *Increase frequency of interagency coordination to discuss ideas for improving services and reducing costs*
 - *As development pressures increase, services need to be sustained and an adaptive plan is needed to meet the needs of a rebounding economy*

- *Public-private sector relationships (e.g., Gaines Street) are needed to overcome Tallahassee's position as a third-tier real estate market*
- *Leveraging planned sales tax infrastructure to incentivize successful placemaking and top-tier infill development*
- *Invest in City/County owned land/facilities and create development policies that incentivize growth in target industry – education and health care (e.g., TMH surgical tower will require supporting services, infrastructure and development)*
- *Accommodate a range of development that benefits community (analyze trends to improve LDC by allowing for improved flexibility)*
- **Question 3 - What do Leon County Board of County Commissioners' employees value most about their jobs?**
 - *Similar to responses above, regarding motivation and responsiveness to customer needs.*
- **Question 4 - What do Leon County Board of County Commissioners' employees value least about their jobs?**
 - *No response from group*

5. **Develop action statements for each of the improvements the work area recommends for further pursuit.** In considering whether to recommend an idea, ask the following questions:

- Is the idea feasible?
- Is it really a new idea?
- Does it meet a need for our customers, cut costs, or enhance one or more of Leon County's Core Practices?
- What are the benefits?
- Does the idea fit with Leon County's Core Practices and Strategic Priorities?
- Does the idea tie to the stated goal for the Listening Sessions:

"Identify customer perceptions (good and bad) about the work area, to improve service delivery and customer experience, and identify recommended, actionable items which improve business operations, employee satisfaction and customer experience consistent with Leon County's Core Practices, and/or reduce costs through measures such as increased efficiencies or the elimination of unnecessary or ineffective services or processes."

For each of these action statements the work area is recommending, please provide a general analysis, including why the item is recommended (if not self-evident), the anticipated impact(s), including the potential budget impact, and categorize each action statement as either: (a) Pursue; (b) Pursue if Funded; (c) Evaluate Further; (d) Refer for Broader Review; or (e) Refer to Cross Departmental team (*please see additional clarification as to these categories).

For example:

- a) **Action:** Identify options to address employees who previously "retired" from FRS, and who are not eligible for FRS membership.
Category: *Refer for Broader Review
Analysis: Employees who previously took a distribution from their FRS investment plan on or after July 1, 2010 are considered retired from FRS and ineligible to renew membership in FRS. Apparently, the Supervisor of Elections currently supplements affected employees' compensation, and the employer is required to pay into FRS for the employee, although the employee is ineligible for membership. Is there possible legislative or other actions that can be pursued?
- b) **Action:** Improve customer service in answering the main phone line.
Category: *Pursue
Analysis: Customer not "wowed" by the person who answers the main line. Address through training and coaching.
- c) **Action:** Change the cycle for employee appraisals to coincide with an employee's anniversary date.
Category: *Evaluate Further.

Analysis: This suggestion was made to “spread out” the workload of supervisors throughout the year. However, this was a suggestion from only one supervisor, and broader input from supervisors and managers will be needed. Additionally, impacts within Halogen system will be need to be evaluated and considered (as this would, in essence, keep the appraisal process open throughout the year, and likely require manual updates to Banner and Halogen when supervisory changes occur, etc.).

***Category Description:**

- a. Pursue - Actions the work area will implement within the existing budget and authorities.
- b. Pursue if Funded - Actions the work area recommends for further pursuit; however, additional funding and/or authority would be required.
- c. Evaluate Further - Actions the work area will evaluate further, to determine whether or not to implement or further pursue.
- d. Refer for Broader Review - Actions that are larger organizational matters, and require a broader evaluation.
- e. Refer to Cross Departmental Team - Actions that are larger organizational matters, and may be appropriate to refer to the Cross Departmental Team.

Please email your work area's report in Word format to Alan Rosenzweig and Kim Dressel. Upon receipt of the reports, an aggregate report of those items that fall into the Refer for Broader Review or Refer to Cross Departmental Team will be prepared and discussed in an upcoming Executive Team meeting.

Planning Department Action Statements

- 1) **Action:** Planning tends to lead ordinance initiation, while Growth Management is tasked with implementation. Overlap between departments could be improved. Philosophical or flexible interpretation of ordinances is needed for unanticipated conditions.
Category: Refer to Cross Departmental Team
Analysis: It should be noted that since Planning is a joint City/County department, answers were often mixed between City and County issues. Staff feels that DSEM and Planning staff work well together, but can take care to focus on implementation challenges and flexibility during policy development. Specific reference was made to implementation of stormwater standards while trying to support redevelopment in urban areas. The City Long Range Target Issue Committee recently requested staff begin work on Stormwater Master Plans for several urban areas, and staff will alert LEADS attendees to that process once it starts. Planning staff will also share this feedback with City Growth Management.
- 2) **Action:** Actively and regularly partner with the business community to develop mutual goals together through learning opportunities and feedback sessions. This would also help to bring the business community up to speed on ongoing planning efforts early in the process.
Category: Pursue
Analysis: Users stated that there is currently a positive, collaborative problem solving approach which should be built upon. However, some topics appear to pop up randomly, though in all likelihood they were in the planning stages for quite some time. Also, the Chamber has new and dynamic outreach technology tools to better engage business owners and would like to work closely with local government. Several possibilities were discussed, including expanding the DSEM Lunch 'n' Learn meetings on "hot topics" to a larger public. Another option is regular coordination meetings, such as quarterly meetings between DSEM, Planning, Public Works and Chamber representatives. Planning staff recommends any such coordination meetings also include City Growth Management, Public Works, and business liaison.
- 3) **Action:** Proactively identify premium properties for residential construction by reaching out to the development community. Specifically, users identified the need to prepare for the provision of available, buildable lots Countywide within the next 3-18 months.
Category: Refer to Cross Departmental Team
Analysis: Several users pointed out that they expect strong demand for detached, single family lots in the short-term, but that they do not see enough readily developable lots on the market. This is something that will require coordination between both Planning, DSEM, City Growth Management and the Chamber.
- 4) **Action:** Provide additional flexibility in the comp plan amendment cycle
Category: Evaluate Further
Analysis: Staff will evaluate whether small scale comprehensive plan amendments can be allowed on a schedule similar to rezonings, which occur throughout the year.
- 5) **Action:** As development pressures increase, services need to be sustained and an adaptive plan is needed to meet the needs of a rebounding economy. Maintaining the current high level of customer service is key.

Category: Refer to Cross Departmental Team

Analysis: There is recognition that staffing was reduced dramatically as a result of the economic slowdown, and that it will take time to build back up. Growth pressures are expected to occur in advance of any increase in revenues, and so a plan should be developed to ensure reviews are not slowed in the gap.

- 6) **Action:** Work together with the business community to identify opportunities to create and incentivize business-driven ideas to support top-tier development and redevelopment. For example, work together to develop strategies for the redevelopment of Tallahassee Mall or the North Monroe Corridor. A previous Strategic Initiative involved the creation of a City/County visioning group to focus on key opportunities in the community. Based on needs identified by LEADS participants, staff suggests that this concept be expanded to include the Chamber as well. In support of this, staff should also research and get ahead of development trends to improve regulations in advance to support those trends.

Category: Refer for Broader Review

Analysis: Other potential focus areas raised by the group were dealing with changing retail space demands due to the rise in internet shopping, changing land use patterns on West Tennessee Street, and incentivize growth in targeted industries such as education and health care. (For example, the TMH surgical tower will require supporting development - government infrastructure investment and proper regulations can incentivize this.) Incentive tools need to be identified for these targeted areas (e.g., development and economic tools) to create value and encourage redevelopment. It was stated that public-private sector relationships, such as that seen on Gaines Street, are needed to overcome Tallahassee's position as a third-tier real estate market. This can also include leveraging planned sales tax infrastructure to incentivize successful placemaking and top-tier infill development.

A good example of how the County is currently doing this is the Strategic Priority to review Veterans' Affairs clinics in other communities and identify Comprehensive Plan or code changes to support growth and development around Leon County's new clinic. Other areas for that would benefit from similar attention should be identified.

Public Works & Community Development LEADS Listening Sessions Report

1. Work Area

- Engineering Services
- Operations
- Fleet Management
- Parks & Recreation

2. Date of Listening Sessions and Participants

Work Area	Date of Listening Session	Participants
Engineering	February 5, 2014	<ul style="list-style-type: none"> • Felton Ard, PW Engineering • Kenny Douglas, PW Operations • Don Tobin, Purchasing • Kevin Goff, P.E., Talquin Electric • John Sliger, P.E., Registe Sliger • Bob Myrick, Sandco • Nick Hall, Allen's Excavation • Mike Scibelli, P.E., Atkins Global • <i>Laura Al-Kassar, PW Engineering (Scribe)</i> • <i>Deborah Warren, PW Engineering (Scribe)</i>
Operations	February 5, 2014	<ul style="list-style-type: none"> • Erwin Sudano, Vals Lawn Care • Gregory Durant, Area Manager, Killearn Lakes HOA • Bob Carver, President, Riverwood Acres HOA • Felton Ard, PW Engineering • Leroy Frazier, PW Operations • Wilbert Footman, PW Operations • Gary Gurley, PW Operations • D.J. Newsome, Solid Waste • Josh McSwain, Parks & Recreation • Gordon Dix, PW Operations • Tom Jackson, PW Operations • Walker Mohr, PW Operations • Jim Hazlip, PW Operations • Susie Carpenter, PW Operations • <i>Gloria Smith, PW Operations (Scribe)</i> • <i>Kenneth Douglas, PW Operations (PowerPoint Operator)</i>

Work Area	Date of Listening Session	Participants
Fleet Management	January 22, 2014	<ul style="list-style-type: none"> • Timothy Carlson, OMB • Thomas Darragh, Fleet Management • Jerry Estes, DSEM • Darryl Hall, EMS • Jimmy Hall, Jr., PW Operations • Kathy Lewis, Health Department • D.J. Newsome, Solid Waste • Glen Pourciau, PW Operations • Johnny Pompey, Fleet Management • Steve Robbins, Facilities Management • Wayne Toothman, DSEM • Alan Wittmier, MIS • <i>Rene Barrett, Fleet Management (Scribe)</i>
Parks and Recreation	February 12, 2014	<ul style="list-style-type: none"> • Will Breeden, Parks & Recreation • Bruce Huffmaster, Parks & Recreation • Josh McSwain, Parks & Recreation • Dean Richards, Jr., Parks & Recreation • Glenn Saffo, Parks & Recreation • Rodney Young, Parks & Recreation • Nawfall Ezzagaghi, DSEM • Brian Hickey, Tourist Development Council • Frank Ashcroft, Owner, B&B Sporting Goods • Ricky Bell, Leon County Schools • Robin Birdsong, DEP Office of Greenways and Trails • Bob Braman, FSU Athletics, Cross Country Coach • Dick Durbin, Tallahassee Bass Anglers • Diana Mitchell Fulford, Elections Coordinator • Gary Gentry, Little League • Richard "Rich" Noyes, Fish and Wildlife Commission • Dan Percy, Bicycling Enthusiast • Herb Wills, Gulf Winds Track Club • <i>Maxine Donovan, Parks & Recreation (Scribe)</i>

3. Facilitator

- Engineering – Katherine Burke, P.E., Director, Engineering Services
- Operations – Dale Walker, Director, Operations
- Fleet Management – Shawn Abbott, Solid Waste
- Parks and Recreation – Leigh Davis, Director, Parks & Recreation

4. Questions and Summary of Responses

Question 1a – What do you value most about the service as a customer?

- Engineering
 - Ability to work as a team between consultant and staff
 - Staff works well with other offices, contractors and citizens
- Operations
 - Able to accomplish customer needs
 - Quick response to customer needs
 - Relationships/connections built over time. (Homeowners Associations feel as they are partners with County government)
 - Ease of use via the computer (i.e. citizens connect, website)
 - Knowledgeable employees
 - The approach taken to get the job done
 - Predictable outcome
 - Staying in contact/communication with the citizen; Understanding the citizens' needs and providing updates
 - Well maintained roads, functional, beautiful scenery
 - Learning from each other
 - Interactive - employees are customers too
- Fleet Management
 - Good communication
 - Meet customer needs
 - Respond in a timely manner
 - Meet deadlines
 - No worry or concern about repair work because Fleet accepts total ownership of the vehicle
- Parks and Recreation
 - Nice boat ramps with no usage fee
 - Cleanliness of Parks
 - Willingness and excitement by staff to make Parks better
 - Accessibility for voters (pertaining to use of community centers during elections)
 - Commitment to safety and high standard for aesthetics
 - Willingness to convert fields (pertaining to converting Little League fields to accommodate 50/70 play)
 - Adaptability
 - Access to and inventory ("miles and miles") of trails
 - Community involvement
 - Trail maintenance

Question 1b – What do customers like?

- **Engineering**
 - Project Managers are open to innovative processes when working on projects
 - Staff is approachable and accessible
 - Staff has good historical knowledge of our community, needs, and past projects, which saves time figuring out the core issues.
- **Operations**
 - Responsiveness
 - Quick response to customer needs
 - Response times to storm events
 - Staying in contact/communication with the citizen; understanding citizens needs and providing updates
- **Fleet Management**
 - Customers' needs are acknowledged
 - Quality of service
 - Completeness
 - Professionalism
 - Response and availability
 - Staff caress about the customer
 - Attitude in general
 - Cutting edge equipment and training
 - Staff anticipates other necessary repairs on vehicle/equipment accommodations
- **Parks and Recreation**
 - Connectivity of Parks
 - Water fountains at the Greenways for horses and dogs
 - Consistency of the quality of County park facilities

Question 1c. What do customers dislike or complain about most?

- **Engineering**
 - Staff needs more cross training and need to have broader work assignments by not specializing in a particular type of project.
 - Consider maintenance upfront in the design process and the potential long term cost of completed projects. Slight modifications may be made early to minimize operations costs.
 - County Inspectors need to be consistent in their requirements throughout the County
 - Staff should dress more professionally – no flip flops, t-shirts, etc.

- Operations
 - Job not done to expectation
 - Often dissatisfaction is due to a service the County does not provide
 - Be upfront with the customer and let them know if we can or cannot help
 - Customer does not like getting the run around
 - Customers do not always understand what we're doing regarding routing maintenance. Staff should check into a formal outreach program, and possibly having a "Public Works Day" to let citizens know who we are and what we're doing.
- Fleet Management
 - Increased wait time
 - Short staffed
 - Not a diverse selection of vehicles other than basic automobiles and trucks
 - Factory recalls performed by vendor are too lengthy
- Parks and Recreation
 - Violation of parks rules; specifically dogs not being leashed by others
 - The lag time between the conception of an idea and the execution and/or implementation of the project/idea
 - Availability of restrooms; wanted to see them opened at the boat ramps earlier *(Note: As conversation continued and as staff investigated the issue the following day, it became apparent that due to a power outage that occurred at some point in time, the setting on the clocks for the automatic door opening had gotten out of sync and doors were opening later than intended. This issue has been addressed, and staff will put it on a "check list" to examine periodically.)*
 - More restrooms and parking
 - Would like to see parking lot lighting after dark (specifically at the Greenways)
 - Additional security lighting at active parks and/or community centers
 - More posted signs with contact information and/or information directing users to Citizen's Connect to report a problem (i.e. how to report a tree down on a trail)
 - Enhance website, including more information about the seasons of sports programs and general registration information, trail maps, etc.
 - Better communication when problems are resolved

Question 1d – How can we enhance the customer experience?

- Engineering
 - Contractors in particular would like staff to be more open to request construction changes of materials, means and methods and respond in an expedited manner. Contractors felt like staff discounted their expertise for suggested material changes.

- Operations:
 - Communication
 - Input/Feedback sessions more often
 - Add more to website, such as a photo gallery of ongoing and recently completed projects
 - Add a private Road Grading option on Citizens Connect
- Fleet Management
 - Provide shuttle service
 - Provide donuts and coffee during scheduled repairs and maintenance
- Parks and Recreation
 - Include Public/private partnerships on website, more specifically links to private sector businesses offering service compatible with the facility. For instances, places to rent horses or bikes that could be used on the Greenway.
 - Better mapping system and signage for trails and tools to better identify where you are at any given time on a trail
 - Quick Response Code (QRC's) for parks (not just trails)
 - GPS to log trails
 - Extra signage at Alford Greenway throughout the trail system and property

Question 1e – What are your perceptions of our employees? (name something you like; something you don't)

- Engineering

Likes:

- Enjoy working with County staff
- Appreciate that staff works for the community and keeps the focus on the best outcome for the community.

Dislikes:

- Concerned that project priorities are dictated by politics, not the highest community need; Engineers should set these priorities

- Operations

Likes:

- Employees work together
- Knowledgeable about their job
- Longevity/tenure of employees

Dislikes:

- There is a perception that employees are not working when they are standing by the side of the roadway.

- Fleet Management

Likes:

- Takes pride in helping others
- Acknowledge requests
- Quick service
- Good attitude
- Staff availability (even during lunch hour)
- Relationships with staff and quality control
- There is a satisfaction knowing that repairs will be done properly

Dislikes:

- Miscommunication between staff, user and vendor
- No specialized or certified trained mechanics
- Staff does not have a diverse skill set, or compensation for certain vehicles (i.e. hybrids)
- Staff does not have the ability to pressure vendors into completing repairs
- Staff cannot affect response time on repairs performed by local vendors

- Parks and Recreation

Likes:

- Helpful and hardworking
- Accessible and responsive
- A "live" person can always be reached even if it is by cell phone
- They ask how they can improve ("Sessions like this")
- Open communication; taking and receiving user feedback
- Outstanding service
- Take pride/ownership in facilities

Dislikes:

- Always in a rush
- Not enough staff
- Too accessible
- There were three comments made that weren't specifically related to employees, but rather systemic of the Division. Those were:
 - Citizens/users do not understand the difference between a host provider and a service provider. Furthermore, there is a misunderstanding or misconception on how much authority the County has over its licensed sports providers (i.e. the ability to control and/or remove coaches, board members, etc.)
 - Similar to the above statement was the recognition that there is no designated staff person to coordinate with the licensed providers.
 - The Division doesn't do a good job promoting and communicate the vast array and level of services that are available.

Question 1f – What are your perceptions of government in general? (name something you like; something you don't)

- Engineering

Dislikes:

- Government is too large
- Government is not always efficient
- Processes take too long
- Programs are not always well thought out
- Too many rules/requirements
- Projects have long term costs and those impacts need to be accounted for before you do them.

- Operations

Likes:

- Government is necessary
- Some services that taxpayers pay for is worth the cost
- It's easier for citizens to provide input (have a voice) in local government

Dislikes:

- Federal government is too big
- Tax dollars are not always spent wisely

- Fleet Management

Dislikes:

- Government moves slow and doesn't care about employees after retirement

- Parks and Recreation

Dislikes:

- Too many rules/processes

Question 1g – What is the biggest customer service improvement we could offer?

- Engineering

- Enforce accountability
- Need to grade/review performance for consultants
- Need to minimize bid packets – paperwork submitted for every bid. Why can't there be a master file for insurance and other forms? Why does every bid have to include the same paperwork?

- Operations

- Check into volunteer program for litter pickup (i.e. smaller groups, neighborhoods, retirees, etc.)
- Check into litter law signage
- List on website the cost for litter pickup
- Equalization of services throughout the County

- Fleet Management

- Enhance or change maintenance schedule
- Less downtime on certain equipment

- Parks and Recreation
 - Consider a la cart service for a fee (set up in community centers, field stripping, clean up, etc.)
 - Website improvements and strong web presence
 - Water source at cross country course
 - Dissemination of information
 - Reporting mechanism for needs/services
 - Central and annual calendar for sports programs
 - Better utilization of alert system (Gov Delivery) and/or social media
 - Fixed registration dates and schedules
 - Dedicated staff person as a Sports Coordinator
 - Post long term plans on website

Question 1h – How could we help employees do their jobs better?

- Engineering
 - Look at minority goals on a case by case basis. Contractors think it drives up the cost of projects and sometimes leaves little work for the prime to do.
 - Understand that our customers (Talquin) are the County's customers as well when planning work.
 - Early coordination for utility coordination is improving, but request as soon as we think about a project, notify the utilities even though we don't have a scope. This will allow the utility to review its facilities and see if revisions or upgrades might need to be made.
 - Request us to do design locates prior to survey – acknowledged that some utilities would not do it, but Talquin Water would for sure.
- Operations
 - Communicate with each other; let employees know what we're doing and the purpose
 - Provide good work environment (i.e. A/C in vehicles)
 - Don't implement new products all at once (i.e. software programs)
 - Better training on new equipment/products
- Fleet Management
 - Training
 - More funding
 - Up-to-date technology and tools
- Parks and Recreation
 - Get out of their way
 - Encourage and allow for employee responsibility
 - Better education to public regarding why the Greenways exist – Land/Environmental Museums
 - Sticking to a pre-planned budget/CIP's
 - Communication with customers and supervisors
 - Feedback session exclusive for staff

Question 2a – Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?

- Engineering
 - Stay accessible and open
 - Work on timelines of responses especially for construction related issues
- Operations
 - Good process for upgrading of equipment makes job easier
 - Good technology support
 - User friendly processes
- Fleet Management
 - Provide additional education and funding, better pay (resources/time/personnel)
- Parks and Recreation
 - Have opportunities for employees and users to “put faces with names”/Meet and greets
 - Website enhancements
 - Ensuring that all equipment needed is available
 - Empower staff

Question 2b – Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?

- Engineering
 - Eliminate the requirement for granite aggregate and allow limerock – granite is hard to get during parts of the year due to mining schedule. There isn't a pit nearby and shipping is very expensive.
 - Projects need to move forward based on cost benefit analysis, not political good. High dollars are being spent on improvements to benefit a small number of people.
- Operations
 - Do job right the first time
 - Cheapest is not always the best way
 - Paperless; increase use of electronic services
 - Purchase equipment/supplies at a minimum – purchase what is necessary
 - Preventative maintenance on equipment
 - Use only equipment needed on a job
 - Hansen group projects need to be more uniform (i.e. organize street segments for sign shop)
- Fleet Management
 - Train in-house personnel to make all dealer warranty/repairs
 - Equipment sharing
- Parks and Recreation
 - Capitalize on opportunities to increase revenue through things such as field rentals
 - Implement volunteer program for trail maintenance and cleanup or landscaping of stormwater retention areas
 - Utilize interns
 - Reach out to other agencies for assistance

Question 2c – Think about what this work area is doing or producing – be it a policy, paperwork or something else – that appears to be unnecessary, or of little or no value. What would you do away with and why?

- Engineering
 - No response
- Operations
 - Eliminate garbage pickup resulting from illegal dumping. Leon County should establish a policy for mandatory garbage pickup or create an illegal dumping ordinance with strict enforcement provisions.
- Fleet Management
 - No response
- Parks and Recreation
 - No response

Question 2d – What additional suggestions do you have to improve our services or to reduce costs?

- Engineering
 - Keep Engineering consultants local as well as construction inspection (CEI) – but recognize that a firm's headquarters may not be here, but there is a committed local presence. Locals know the community and what its issues are and are vested in the outcome of the project.
 - For bids – respond to questions after formal deadline. Contractor questions mean higher bid prices.
 - In pre-bid meeting, have the Engineer make a presentation on the project and its challenges. This may provide the contractor with a better feel for what is important and what is a lower priority.
- Operations
 - No response
- Fleet Management
 - More in-house training
 - Monitor downtime & track everyday expenses
- Parks and Recreation
 - Website improvements/interactive website
 - Facebook page
 - Creating signature County events
 - Designating a specific night for meetings at community centers for the Sports providers and asking them to adhere to that night

Question 3 – What do Leon County Board of County Commissioners' employees value most about their jobs?

- Engineering
 - Work is always different; even the same type of problems always has a different set of parameters and challenges
 - Paycheck
 - Like that they have one
 - Good place to work
 - Ability to help people and solve problems
 - Diversity in the work area and opportunities for continued learning
- Operations
 - Variety of work (not the same day in and day out)
 - Job security
 - Benefits
 - Feel valued
 - Interacting with citizens; helping
- Fleet Management
 - Stability
 - Benefits
 - Employment
 - Retirement
 - Comradery
- Parks and Recreation
 - Trust by and for supervisors
 - Self-motivation
 - Their relationship with vendors, other divisions, and sports providers

Question 4 – What do Leon County Board of County Commissioners' employees value least about their jobs?

- Engineering
 - Tend to be reactive instead of proactive due to heavy workload
 - Politics
 - Board sets the policies and doesn't hesitate to override them
- Operations
 - Not always having sufficient or proper resources to provide a particular service
 - Recruiting/hiring process is lengthy and slow
 - Time spent dealing with Human Resources issues
- Fleet Management
 - Bureaucracy
 - Political
 - Policies
 - Citizens think we don't do anything

- Parks and Recreation
 - Not enough pay/hourly salary
 - Not enough manpower, bringing on new facilities without adding staff
- 5. **Develop action statements for each of the improvements the work area recommends for further pursuit.**
- Engineering
 - **Action:** Revise Engineering Design Process SOP to include early/more comprehensive utility coordination in project scopes and timelines for project delivery. Additionally, consistently include a coordination step for maintenance/operations review.
Category: Pursue
Analysis: Inclusion of a more aggressive utility coordination procedure in project scopes will increase the cost of design and increase the time of project delivery. However, more comprehensive utility coordination could save the County money in the long run by reducing field changes due to utility conflicts, as well as construction delays due to the field conflicts.

Current SOP for maintenance review is on a case-by-case basis and left to the judgment of the project engineer to determine if special circumstances warrant Operations' review. Revision to include this step for all projects will provide Operations the opportunity for early input and possible changes that may save manpower in the long run. This additional step could also add to project delivery timeframes.
 - **Action:** Consider the use of limerock instead of granite aggregate
Category: Evaluate further
Analysis: This suggestion was made by contractors to save costs of construction. They indicated that there are no local granite pits and the material is only mined at certain times of the year. Material can be hard to get and shipping is expensive. Engineering needs to review the material specifications, evaluate the costs, longevity/durability of the two materials, environmental concerns, etc.
 - **Action:** Modify pre-bid procedures to include a presentation by the design engineer
Category: Pursue
Analysis: The design consultant attends the pre-bid meetings as a normal part of the project scope. It would be a minimal cost increase, if any, for them to prepare a brief overview of the project to give the contractor a better understanding of the design constraints, processes and concerns regarding the construction.
 - **Action:** Work with Purchasing to develop a performance rating sheet for consultants
Category: Pursue
Analysis: Our policies already include a rating sheet for contractors; this would reinstitute a rating sheet for design professionals. With documented performance after each job, the RFP category past performance would mean something.

- **Action:** Revise MBE/WBE requirements to be job specific
Category: Refer for Broader Review
Analysis: The suggestion was made by the two contractors in attendance that changes were needed to reflect the individual constraints for each bid. They feel that sometimes the goals are set unrealistically high. Additionally, the availability of subcontractors is limited and when divvied out there is virtually no work left for the prime.
- **Operations**
 - **Action:** Increase utilization of Community & Media Relations, variable message boards, and other outreaches
Category: Pursue
Analysis: During the session, customers relayed that they don't always understand what the department is doing regarding routine maintenance and other projects. The suggestion was made to increase the utilization of CMR, variable message boards, and other outreaches, in addition to updating and expanding the website. The update to the website will provide more accurate information to customers and ensure that web pages are properly linked and all options are fully functional. All of these efforts will assist the department in communicating information about current and upcoming projects. There should be little or no budgetary impact associated with the outreach efforts, however, the update to the website will require MIS involvement and may have a minor budgetary impact.
 - **Action:** Increase efforts to expand the Adopt-A-Road Litter Control Program
Category: Pursue
Analysis: Customers felt that the department could do more to control litter on County owned roadways. By expanding the Adopt-A-Road Litter Control Program, citizens can be more involved in this process. It was suggested that the department could increase its efforts through the utilization of community/neighborhood meetings, printed advertisements, the website, and the Leon County Link. There should be little or no budgetary impact associated with this recommendation.
 - **Action:** Increase efforts and communication between Public Works, DSEM, County Attorney's Office and other agencies regarding prevention of illegal dumping and ordinance enforcement
Category: Pursue
Analysis: To address the illegal dumping issue in the County, it was suggested that the County create an illegal dumping ordinance with strict enforcement provisions. There should be little or no budgetary impact associated with this recommendation.
 - **Action:** Increase communication and coordination with Human Resources regarding streamlining the hiring process and other personnel issues
Category: Pursue
Analysis: During the session, it was relayed that some of Human Resources processes can be streamlined, such as the recruiting and hiring process, and addressing personnel issues. The department will work with Human Resources in an effort to identify areas for improvement.

- **Action:** Review Hansen processes to ensure maximum efficiencies
Category: Pursue
Analysis: During the session, it was suggested that Hansen group projects need to be more uniform (i.e. organize street segments for the sign shop). These processes will be reviewed to ensure employees can perform their duties in the most efficient and effective way possible.
- **Fleet Management**
 - **Action:** Reduce the time required to perform factory recalls completed by the vendor
Category: Pursue
Analysis: Customers feel that factory recalls performed by the vendor are too lengthy. The department will address the anticipated completion time for vendors to perform the recalls with the customers up front. Additionally, the department will explore the possibility of a rental vehicle being provided by the manufacturer if repairs are not completed in one day.
 - **Action:** Monitor downtime
Category: Pursue
Analysis: Customers complained about the amount of downtime associated with repairs and maintenance. Staff will implement a revised downtime data gathering system with the upgraded Faster Software package recently installed.
- **Parks and Recreation**
 - **Action:** Strengthen the Parks and Recreation website presence
Category: Pursue/Pursue if Funded
Analysis: The LEADS team felt a stronger web page for Parks & Recreation is critical, both in terms of content and design. Some changes can easily and quickly be made in house. For instance, an immediate improvement can be achieved by incorporating the "reporting of park concerns" through Citizens' Connect. The Division Director is already in the process of working with MIS on this improvement. The greater challenge is making design and layout modifications to make the site more fluid and user-friendly. This could be accomplished in two ways: 1. Internally with use of in-house resources from MIS and Community and Media Relations; or 2. Utilizing the assistance of a contracted design team. If pursued through in-house resources, it is uncertain as to the human capital that either department has available to dedicate to the improvement. Certainly, however, that would involve the least cost.

The second approach, though, would allow for there to be some consideration given to how we might tie in the look and feel of "Trailhassee" to the overall design look and feel for a comprehensive Parks page. Other changes to the web page will involve some process changes. The LEADS team encouraged a "master calendar" be posted on the web page. This will involve getting our Sports Providers to adopt unified and regular/fixed registration dates and start dates. This will be a change in process given the fact such dates have historically varied at individual parks based on volunteer availability to "staff" registration days and/or when website resources could be updated by volunteers. Parks & Recreation staff will be aggressively pursuing moving in that direction with the Sports Providers. This will have no cost impact.

- **Action:** Improve mapping system and signage for trails

Category: Pursue

Analysis: As with the website improvements, some of the improvements can be made in-house. In a recent meeting with GIS staff, it was stated that a new webmap to replace older Arch-IMS technology is already underway. During (and after) the conversion to the new technology, GIS and Parks staff will be evaluating linkages to other sources and informational sites, such as Trailhassee. In terms of improved signage, this was a need identified in the Land Management Plan review process, as well. Parks and Recreation staff will be pursuing signage improvements through a three-pronged approach: 1. Allocating and utilizing funds already available in the Greenways CIP; 2. Seeking grants to supplement County funding; and 3. Seeking additional funding through the County budget process when identified shortages occur.

- **Action:** Create a position to specifically handle coordination of volunteers and communications with sports providers.

Category: Evaluate Further

Analysis: A position to handle volunteer and sports providers coordination could prove to be extremely valuable for the Division. Additional analysis needs to be done, though, to determine a variety of things: Should it be a full-time position or could such coordination be accomplished with a part-time employee; What would an equitable salary be; How would/could such a position relieve field staff of responding to sports providers "emergencies" allowing them to focus more on scheduled tasks and maintenance responsibilities; etc.

1. Work Area: Cooperative Extension

2. Date: February 5, 2014

Participants:

Mark Tancig	Public Works
Terri Anderson	Leon County School Wellness Program
Taylor Vandiver	Cooperative Extension
Gail Tedder	4-H Volunteer
Maggie Theriot	Department of Resource Stewardship
Marcus Boston	Cooperative Extension
Betsy Sullivan	Sustainability volunteer
Betty Barton	Cooperative Extension
Deborah Lawson	Horticulture volunteer
Mary Barley	Leon County Wellness Coordinator
Louise Divine	Agriculture
Tonya Ginney	Leon County School Garden
Dana Gibbs	Cooperative Extension
Patricia Frascetti	Cooperative Extension
Ana Camargo	Cooperative Extension

3. Facilitator: Kendra Zamojski, County Extension Director

4. Questions and summary:

1a. What do you value most about the service as a customer?

- Provide Great Information to Public
- Great Resource for Wellness Programs
- Gardening/Horticulture Resources
- Free!
- Life-Changing Experiences (Youth-Development); Reasonably Priced
- Nice Kitchen; Good Facility and Staff
- Our Facilities are a Good Model (Demonstration Gardens, Cisterns, Solar Panels, NetZero)
- School Garden Projects and Knowledgeable Staff
- Online Resources (Website, EDIS, etc.)
- Connection to other Extension Offices and Resources (Statewide and National)
- Access to University System
- Faculty Status and Access to High Quality Staff

1b. What do customers like?

- Free or Low Cost
- Quick Answers, Dependable, One on One Service, Polite and Friendly Service (Never Degrading or Belittling)
- Field Presence and Site Visits
- Available Resources
- Teachers Value Information to Help Teach in the Classroom (Speech Giving, Writing and Other Skills); Tropicana Speech Contest helps Foster these Skills
- Support Extension Gives Other Professionals (Shared Knowledge)
- Certification Opportunities (Landscape Professionals, CEUs, BMPs, Pesticides); Locally Available; Personal Education and Food
- Events at the Extension Office; Special Programs
- Positive Reinforcement for Youth; Constructive Activities; Learning Life Skills

1c. What do customers dislike or complain about the most?

- Don't accept Credit Cards
- Censorship from the University and County; Politics; Politically Correct isn't Always Correct
- Funding Issues; Where is it coming from? And who is it going to? (Politics)
- Fingerprinting and Background Checks for All Volunteers (Paying for it is a burden on the system; Who is paying for it?)
- Conflict with FSU; Extension (UF) located in FSU community
- Need More Staff (Not Enough Agents to Go Around)
- Long Vacancies for Filling Positions
- Site Location
- Programs Not Visible in the Community; Not Well Known as a Resource (Hort, 4H, FCS, etc.) (Marketing)
- Too Diverse and Too Spread Out (Program-Wise); Need PR Coordinator/Marketing Agent
- Lack of Communication Between Partners in the Community
- 4-H Bring into 21st Century; Get More Volunteers in the School
- Face to Face Contact with Clientele in the Community (Agents)

1d. How can we enhance the customer experience?

- Developing Partnerships with Local Business for Talks, Discussions, Etc.
- Possibly Increase Staff

1e. What are your perceptions of our employees?

- Hard-working, Underappreciated, Knowledgeable, Positive, Underpaid, Cohesive, Willing and Earnest, Helpful, Servants Heart (Here to Serve the Public), Loyal, Dedicated

1f. What are your perceptions of government in general?

- Law and Order is Upheld; Essential Services are Provided
- Potholes
- Politics are Confusing, Confounding and Frustrating
- Bureaucracy; Getting in the Way of Performing Job

1g. What is the biggest customer service improvement we could offer?

- Still So Many People that don't Know What Extension Service Is or Does
- We Need a New Image in the Community; Better Marketing
- Update Facility; Make it More Bright and Inviting
- Signage
- Increase Visibility in the Community
- Improving Communication Between Schools; Have Direct Contact with Teachers and Educators
- Reaching Younger Audiences (Not Just Social Media)
- Contact DCT for Reaching Students about Programs
- Showing Schools How our Programs Fit in to their Curriculum/Timing is Crucial

1h. How could we help employees do their jobs better?

- Increase Funding
- Additional Resources
- Having Sessions Like This (Telling Them What We Need)
- Schools Providing more Information so Programming Can be Garnered Towards Education
- More Volunteers for Specific Extension Programs (4-H, FCS, etc.)
- Extension Champions
- Timing is Critical for Implementing New Programs/Changes
- Public Speaking Club in Schools
- Community Based Volunteers
- Partnerships with Schools, Churches and Libraries

2a. How could any of the things on your list be even better?

- Already Covered (Questions were asked in a different order.)

2b. How can we cut costs, and eliminate unnecessary expenses?

- Already Leading the Way in Sustainability and Cutting Costs (Cisterns, Solar Panels, etc.)
- Building Improvements and Upgrades (low flush toilets, updating doors to prevent heating/cooling energy loss, other cost saving, sustainable updates/upgrades)
- Further Use of Technology (Video Recording, Use Electronic Instead of Snail Mail)
- Paper Reduction

2 c. What would you do away with and why?

- Potentially Eliminate Programs that aren't as Successful and Focus Resources on More Successful Endeavors
- Reevaluate Existing Programs
Do Fewer Things Better!

2 d. What additional suggestions do you have to improve our services or to reduce costs?

- Improve Marketing Strategies (Too Many Calendars!)
- Put Annual Report Online
- Keeping Online Calendar Up to Date
- Updating Website (User Friendly)

3. What do Leon County Board of County Commissioner employees' value most about their jobs?

- Benefits
- Pay Checks
- Flexibility Between Job and Home Life
- Has a lot of Vision and Insight
- Takes Care of their Employees
- Not Monotonous
- Stability of Administration (Allows for a Buffer)

4. What do Leon Board of County Commissioners employees value least about their jobs

- Politics
- Fluctuation/Changing of Priorities
- Increase in Health Care Costs
- Not Enough Help to go Around
- Budget Constraints/Lack of Resources

5. Work area improvement recommendations

- a. Action: Investigate methods to accept credit cards for programming purposes (registration fees, certification exams, etc)

Category: Pursue

Analysis: Professionals and citizens are requesting use of credit cards for convenience and record keeping purposes. Any fees incurred could be included in registration fees.

- b. Action: Partner with libraries and churches to offer programs

Category: Pursue

Analysis: Increase public awareness of Extension and Resource Stewardship, expanding outreach and making programs more accessible to citizens. Agents are responsible for forming their own partnerships with organizations and agencies that will assist them in providing the best possible service to their clientele and target audience. Benefits of partnerships, particularly with libraries and churches will be discussed at faculty meetings. Cooperative Extension Director will meet with library staff to discuss partnership opportunities and encourage agents to follow-up on contacts.

- c. Action: Improve outdoor signage

Category: Evaluate further

Analysis: Extension remains Leon County's best kept secret due to limited resources and limited budgets. The building hides behind the trees. Improve signage to help people locate the building. Trees have already been trimmed to improve the view from the road. Investigate new signage for the entrances. Investigate marquee sign for program information.

- d. Action: Program review

Category: Pursue

Analysis: Participants suggested a review of current programs. Cooperative Extension Director will request a program review for FY 15. Program reviews are external reviews conducted by a team of IFAS state specialists and county agents from other counties around the state. The purpose of the review is to assist county offices in their efforts to plan and deliver high quality programs for clientele. The program review team makes recommendations and conducts a one year follow-up assessing progress. Additionally, the Cooperative Extension Director will request a customer service survey. The survey involves collection of customer information over a 30-day period. IFAS evaluation specialists survey clientele using a systematic sampling process. Surveys

include questions on customer satisfaction, quality of service, and outcomes of using the Cooperative Extension service.

LISTENING SESSIONS REPORT

1. Solid Waste
2. Three sessions:
 - a. 1/31/14 Solid Waste Management Facility/Transfer Station
 - i. **Attendees:** Patrick Kinni, Maggie Theriot, Emma Smith, DJ Newsome, Jeff Wood, Calvin Holton, Dean Richards, Greg Broome, Mike Dunaway, and Robert Mills.
 - ii. **Absent Invitees:** Rod Hightower, Charles McLendon, Bradley McGrath, Ralph Mills, Terik Abichou, Amy Marks, and Kevin Hinson
 - b. 2/4/14 HHW/Recycling
 - i. **Attendees:** Maggie Theriot, Calvin Holton, Paul Hurst, Robert Mills, Carolyn Novak, Richard Lobinske, Carole Gentry, John Price, Felisa Barnes, Diane Hanson, and Carly S
 - ii. **Absent Invitees:** School Teachers, Julia Dehoff, Van Footman, Stewart Parsons, Nancy Paul, Linda Dunwood, and Mike Blessitt
 - c. 2/5/14 RWSC
 - i. **Attendees:** Shawn Abbott, Greg Broome, DJ Newsome, Steve Boyd (Citizen), Jeff Stokeley, Carlton Robinson, and Robert Mills
 - ii. **Absent Invitees:** Wayne Cross, Frances Graham, Tony Hartley, Jonas Harrell, Jackie B, Susan Redman
3. (SWMF/TS-Calvin Holton, TS Supervisor), (HHW/RECY- Greg Broome, Financial Specialist), (RWSC- DJ Newsome SWMF Supervisor)
4. Questions and Summary of Responses (list each question separately, along with a summary of the notable responses):
 - **Question 1a - What do you value most about the service as a customer?**
 - Responsiveness from the staff
 - Interdepartmental involvement
 - Communication Level
 - Protection of the environment
 - Honesty and quality of service
 - **Question 1b - What do customers like?**
 - Image of the Department is good
 - The Division branding has changed in a positive manor
 - Aesthetics of the complex, Entrance more appealing to customers.
 - Free mulch program
 - Swap Shop and Free Paint
 -

- **Question 1c - What do customers dislike or complain about most?**
 - Limited in the number of days of operation and the number of locations for HHW
 - Customers feeling like they are not getting the answers they're looking for
 - Many of the citizens do not want to pay for RWSC services
- **Question 1d - How can we enhance the customer experience?**
 - More drop off sites in north side of the county for HHW
 - Citizens should not have to pay for bear proof curbside waste containers
Leon County should subsidize the bear proof carts
 - Make sure we have employees available to assist citizens at the SWMF
 - Enhance signage at SWMF. Citizens are sometimes confused where to go
 - Make sure that citizens are aware of how much money is available on their RWSC account
 - OMB wants access to Paradigm software system
 - Make some type of contact with all visitors on site at SWMF by waving
- **Question 1e - What are your perceptions of our employees? (name something you like; something you don't)**
 - Jovial
 - Employees believe in the services they provide.
 - Good community involvement
 - Speedy response on questions
 - Hardworking, caring, prompt
- **Question 1f - What are your perceptions of government in general? (name something you like; something you don't)**
 - Government is capable
 - Works in a vacuum
 - Citizens do not appreciate government
 - Understaffed and over worked
 - People at the county are good critical thinkers
- **Question 1g - What is the biggest customer service improvement we could offer?**
 - Better advertisement of HHW events.
 - As you enter the SWMF have someone working the gates to greet citizens
 - Include the impact to the environment as motivation to properly dispose of HHW
 - Improved advertisement for HHW events

- Include the Transfer station in educational materials and tours. Make minor improvements to the observation deck so it is more welcoming.
- **Question 1h – How could we help employees do their jobs better?**
 - Employee incentive plans need to be utilized or improved
 - Allow employees to sell back annual leave time they are unable to use.
 - Better communication with employees.
 - Employee recognition as an incentive
 - Some type of financial bonus program like private sector
- **Question 2a – Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of the things on your list be even better?**
 - Many of the special features are not known. Call forward to cell phone
 - Cross training in other areas.
 - Give the employees the resources to do their jobs
 - Share equipment resources
 - Autonomy
 - Better launches in programs by conducting a soft launch
- **Question 2b – Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs, and eliminate unnecessary expenses?**
 - Pay the money to have things done right the first time.
 - Low bid is not always the most affordable option in the long run
 - Include service agreements when we buy equipment.
 - Utilization of internal staff resources rather than consultants
 - Share cost savings with employees who find the savings
- **Question 2c – Think about what this work area is doing or producing – be it a policy, paperwork or something else - that appears to unnecessary, or of little or no value. What would you do away with and why?**
 - Move to become more electronic. We still use to much paper
- **Question 2d - What additional suggestions do you have to improve our services or to reduce costs?**
 - Better utilization of interns.
 - Place idling restrictions on equipment.
 - Volunteer services
 - Expand the type of items accepted during HHW collection events.

- Cross communication groups. (COT, Leon, KTLB, Sharing Tree, and Marpan)
 - Better promotion of HHW collection events
 - **Question 3 - What do Leon County Board of County Commissioners' employees value most about their jobs?**
 - Good benefits
 - Family atmosphere
 - Public Service
 - Retirement
 - Team Work
 - The ability to work in other areas
 - **Question 4 - What do Leon County Board of County Commissioners' employees value least about their jobs?**
 - Over worked. Do more with less has run its course
 - Eliminated too many of the lower classified jobs. No one left.
 - Appraisal process doesn't mean anything. Everyone still gets COLA
 - Tired of hearing we don't have the money.
 - Evaluation process doesn't mean anything.
 - Politics
 - No Bonus structure like private companies
 - No merit pay
5. **Develop action statements for each of the improvements the work area recommends for further pursuit.** In considering whether to recommend an idea, ask the following questions:
- a) **Action:** Better promotion of HHW collection events. Currently promotional ads are run on Through the Tallahassee Democrat and WFSU radio station. The democrat runs an ad the Friday before the event and WFSU runs 10 radio slots a week during the week of the event.
Category: Pursue if funded
Analysis: We still run into many citizens that are not aware of the HHW events. We have done a good job in reaching citizens through our current channels. We could take advantage of other mass media methods to reach more citizens. If we are able to reach those other citizens we would be able to reduce the amount of HHW that is wrongly placed in the household garbage.
 - b) **Action:** Education on Free mulch usage.
Category: Pursue
Analysis: Citizens come out to the SWMF and receive free mulch. Most times the citizens have no interaction with Leon County employees when loading mulch. If the citizens have interactions with county employees before they load much, we can educate them on the appropriate methods of mixing mulch.

- c) **Action:** When buying new equipment we should also purchase a maintenance contract.

Category: Refer to Cross Departmental Team

Analysis: Most equipment is serviced by Leon County Fleet. Many times the equipment does not stay on schedule for maintenance. This affects the overall life of the equipment. If we purchase a maintenance program the vendor could come to the location to service the equipment. This will extend the life of the equipment. The second positive thing about this would be the trade in value of equipment.

Office of Sustainability LEADS Listening Session Report Work Area

Leon County Office of Sustainability

Date of Listening Session and Participants

The Office of Sustainability's Listening Session was held January 17th, 2014 at the Renaissance Center. The list of attendees includes:

William Butler, *Florida State University Department of Urban and Regional Planning*
Mathieu Cavell, *Leon County Community and Media Relations*
Heidi Copeland, *Leon County Cooperative Extension*
Debbie Floyd, *Council of Neighborhood Associations*
Cay Hohmeister, *Leon County Libraries*
Laurie Jones, *Master Gardeners, EcoTeams, Sustainable Tallahassee*
Susan Mertz, *Sustainable Tallahassee, Tallahassee Nurseries*
Carl Morgan, *Leon County Facilities Management*
Rosa Morgan, *Capital Area Sustainability Council*
Daniel Parker, *EcoTeams*
Mark Tancig, *Leon County Public Works*

Those who were invited to the Listening Session but were unable to attend include:

Beth Lewis, *Florida A & M School of Architecture*
Qasimah Boston, *Tallahassee Food Network*
Cristin Burns, *New Leaf Market*
Carly Sinnadurai, *The Sharing Tree*
Elitheia Buckholz, *Leon County EMS*
Elizabeth Swiman, *Florida State University Sustainable Campus*
Jimmy Grantham, *Leon County MIS*
Ned Roberts, *Leon County MIS*

Facilitator

Kelli Thurson, *Leon County Sustainability Program Assistant*

Questions and Summary of Responses

Question 1a – What do you value most about the service as a customer?

- The participants value Leon County's willingness to be sustainable.
 - o Seeing the long-term 'bigger picture' of sustainability: valuing long-term investments in this area.
 - o Looking for solutions and action rather than creating barriers.
- The educational opportunities that the Office provides, especially at the neighborhood scale.

- “Sustainable Community Matters” series programs being delivered in conjunction with libraries.
- Information produced and available for the broad community is also valuable to empower behavior changes among employees.
- Community support and employee commitment that goes hand-in-hand.
 - Value the Office’s desire to seek out and partner with community stakeholders.
 - Employees care about their sustainability mission and do not simply act as a figureheads.

Question 1b – What do customers like?

- Commitment to long-term sustainability; the idea of saving money in the long run while also conserving natural resources.
- Sustainability programs are responsive to community interests and different community groups.
- The passion and commitment of the Office’s staff.

Question 1c- What do customers dislike or complain about most?

- The County website is hard to navigate, and the Sustainability webpage is difficult to find through it.
- Some citizens and employees perceive that some sustainability initiatives are elitist or out-of-touch (e.g. investments in solar versus more basic conservation efforts attainable by a broader reach of the public).

Question 1d – How can we enhance the customer experience?

- Participants would like to even see more communication from the Office
 - Constant and repetitive, such as regular emails that are proactive in keeping lines of communication open.
 - Higher visibility online and in social media, meaning being able to more readily find blogs and reach information on our own website.
- Always offer a choice in participating in sustainability, as opposed to imparting a sense of telling others what to do.
 - Offer supporting education to make the best choice—internally to employees as well as to wider community.
 - The choices that are offered should be simple – our community is still at the level where we have to start small.

Question 1e – What are you perceptions of our employees?

- The participants like that staff members are accessible, responsive to the public, and take the time to discuss the how and the why when explaining sustainability.
- Participants disliked that the employees are spread too thin with too many responsibilities.

- Participants believe that others may perceive the employees as outsiders, or tree huggers, who use guilt as a tool.

Question 1f – What are your perceptions of government in general?

- Participants like that government helps maintain civil order and provide services that enhance our quality of life and supports the image of a public sphere such as sidewalks, libraries, and even health services.
- Participants dislike that there are often too many hoops to jump through.
- There is a perception (sometimes reinforced by witnessing in reality) of waste in government spending, and there appears to be no course for reporting or who to share it with to fix the issue

Question 1g – What is the biggest customer service improvement we could offer?

- Incentivizing behavior change:
 - o Leverage motivation and providing rewards (e.g. discounts) or recognition
 - o Provide more tools and information about the monetary and social benefits of sustainable behavior.
- Increase community outreach:
 - o Use different media sources to increase communication
 - o Attend more events
 - o Create a speakers bureau to give sustainability lectures to civic organizations
 - o Continue to partner with stakeholders like the retired community, the medical community, and design professionals.

Question 1h – how could we help employees do their jobs better?

- Provide trainings that help people make sustainable decisions at work.
 - o Example: how to recycle at work.
 - o Having internal advocates (Green Captains in departments) to share information, reinforce good routines, and work with the Office of Sustainability.

Question 2a – How could any of the things that help make your job easier be even better?

- There could be more emphasis on energy behavior and internal incentives and recognition to encourage that behavior.
- Incentivizing the sustainability routine.
- Flexible job structure that supports resource conservation, such as a 4-day work week

Question 2b – How can we cut costs and eliminate unnecessary expenses?

- Participants expressed that the Office already uses resources efficiently.

- Looking first internally for County staff with expertise could eliminate some need for use of outside consultants.
- Focus on energy reduction on the behavior side to further reduce expenses.
- Purchasing decisions should consider that immediate savings may have long term impacts, and environmentally-friendly (and maybe more expensive) products are an investment in the future.

Question 2c – What would you do away with and why?

- Participants are satisfied with the current services provided by the Office of Sustainability.
- As the program grows, new ideas should continually be explored.

Question 2d – What additional suggestions do you have to improve our services or to reduce costs?

- Reach broader audiences:
 - o Youth and retirees
 - o Those who are beginning their sustainability journey and those who are advanced
 - o Reach out to those with both low incomes and with high disposable incomes.
 - o Use social media and offer an array of options.
- Increasing partnerships to help reach broader audiences
 - o Leon County Schools
 - o City of Tallahassee
 - o Leon County Jails
- Market the Sustainability Office as the “cost savings center,” as sustainability does pursue cost-saving ideas.
- Increase sustainable behaviors in the workplace
 - o Internal incentives, such as an energy audits for new employees and appropriate rewards/gifts for exemplary employees.
 - o Provide training for departments with trainings and have advocates within them (*Green Captains*) to offer routine reinforcement of practices.

Question 3 – What do Leon County Board of County Commissioners’ employees value most about their jobs?

- A supportive work environment with encouraging and dedicated leaders.
- Valuable and rewarding work.

Question 4 – What do Leon County Board of County Commissioners’ employees value least about their jobs?

- The bureaucratic process sometimes dims the potential for creativity.

Staff asked two questions in addition to the ones provided by the Listening Session Manual in order to gain more specific insight to the Sustainability Program. The questions and answers are described below.

What opportunities are available for extending community partnerships? What are we not exploring?

- The retired community: with Tallahassee being marketed as a retirement destination, it may be necessary to provide educational programs more targeted towards those nearing or in retirement.
 - o Choose Tallahassee, Visit Florida, Osher Lifelong Learning Institute, and increasing Senior Center programs.
- Work more with other County departments such as Public Works.
- Conduct Lunch and Learn sessions on sustainability.
- Work with the medical community to reduce waste.
- Conduct listening sessions with design professionals to hear their ideas about furthering sustainability in the built environment.

The role of the Sustainability program has been an evolutionary process. What form should our next progression take?

- Market the Sustainability Office as the “cost-saving program” – emphasizing the benefits of long term gains over up-front costs.
 - o Sharing metrics of energy and fleet savings.
 - o Incentivizing goals like 75% recycling.
- Internal sustainability advocate in City/County planning to leverage a much larger scale impact.
- Continue education and outreach, but beware of alienation when discussing progressive environmental advancement (solar v. recycling).

Question 5 – New improvements the Sustainability Office recommends for further pursuit

Action 1:

Develop a communications strategy to meet strong customer demand for communications “products” while maximizing efficiency of staff effort.

- Identify ways to implement a “Create Once Publish Everywhere” (COPE) strategy that focuses on subjects linked to County resource conservation initiatives that are underway or that helps to disseminate information already being produced by County subject matter experts (e.g. Cooperative Extension).
- Identify core audiences to target and match to channels of communication, both County-sponsored (e.g. website, newsletter, County Facebook page) and community-based outlets (e.g. homeowner association newsletters, Senior Gazette, the Tallahassee Democrat’s “Chronicle” section).
- Devise ways to accomplish broader communications efficiently using a combination of regular staff, interns, and freelance writers while working within current budget.

Category: Pursue

Analysis: County sustainability communications currently produced are well-received but are not reaching as many audiences as they might. This effort emphasizes improvement in dissemination of materials. This effort is intended to allow staff to devote more time to implementing internal resource conservation activities while also engaging in supplying top-quality local information about resource conservation and sustainability topics both internally and to the community at large.

Action 2:

Implement reporting of quarterly fuel use metrics for County fleet.

- Create user-friendly reports about fuel use and fuel economy for departments, divisions, and the overall fleet that allow for analysis of patterns of fuel use in order to better reduce fuel use.
- Sustainability will lead the effort in conjunction with Fleet Department and MIS Department.

Category: Pursue

Analysis: This initiative is in keeping with BOCC goals for performance evaluation and benchmarking and will help to further implement the Green Fleet program. It is consistent with LEADS feedback in support of expanding metrics performing and doing more to show the cost-saving benefits of County sustainability efforts. This effort would build on the County's prior investment in install data-gathering devices on County vehicles and purchase of software to record fuel use data by rectifying data gaps and creating a streamlined regular reporting system. Currently, departments are invoiced for fuel without receiving information about fuel economy or comparative consumption figures from prior periods.

Action 3:

Convene a broad discussion with community partners to determine how the County can best support the local food movement.

Category: Pursue

Analysis: Citizens continue to show strong interest in all County programs relating to gardening and community gardens, and a number of citizens turn to the Office for leadership, requesting staff to assist the development of the local food movement more broadly. By identifying the core role(s) the County is most suitable to provide will offer all stakeholders clarity and reduce redundancy of internal program efforts with those in the community. The Office has developed relationships with a number of community partners in the local food movement (e.g. Tallahassee Food Network, Damayan Garden Project, Agrinats, Childhood Obesity Prevention Education, Greater Frenchtown Revitalization Council) and could host an exploratory meeting to discuss potential ways that the County may help. This effort would be carried out in conjunction with Cooperative Extension.

Action 4:

Plan for and hold the bi-annual Leon County Sustainable Communities Summit with a new alternative approach.

Category: Pursue

Analysis: An alternative approach to the Leon County Sustainable Communities Summit is under development in an effort to appeal to new and broader audiences. The Summit will again provide a widely-recognized keynote speaker at a prestigious location with citizen engagement activities. Planning for the Summit is currently underway in the form of a focus group of participants that are not the County's usual audience, as well as in conjunction with community partners.

LEADS LISTENING SESSION REPORT

1. Division of Tourism Development

2. The Division of Tourism Development held its LEADS Listening session from 9 AM until noon on Tuesday, February 4. The participants included: Robert Skrob, Florida Association of Destination Marketing Organizations, Michelle Personette, Challenger Learning Center, Michelle Wilson, Banyon Properties, Amanda Thompson, Council on Culture & Arts, Chris Holley, Office of Financial Stewardship, and staff members Gary Stogner, Lauren Pace, Brian Hickey, Amanda Heidecker, Amie French, Janet Roach, Lorrie Allen and Colleen Dwyer.

3. Lee Daniel, Director of Tourism Development, served as the facilitator.

4. Questions and Summary of Responses:

1a. What do you value most about the service as a customer?

The most valued service was the cooperative marketing opportunities offered by the division along with the tools and assistance provided by staff. An example of this is the opportunity for hoteliers to access our internal database system to see the status of business and customer contacts.

The themed promotions offered by the division were also applauded. Other items valued most include the strategic and operational partnerships, the various niche markets developed and supported by the division including sports, GLBT, motorcoach, nature based, etc.

Another highly ranked value was the accessibility and responsiveness of staff. It was unanimous among outside stakeholders that all staff are extremely accessible and responsive.

1b. What do customers like?

This discussion centered a lot on the professionalism and knowledge of division staff, and that this knowledge is shared. In addition to being responsive, stakeholders like that staff is friendly and approachable. They appreciate that we are focused on tourism and growing economic development through tourism and have looked to reach out to hoteliers, attractions, restaurants, retail establishments and other segments of the community.

They appreciate that what we do is in partnership with the industry and that we solicit and respect their input. It was also mentioned that we strive to keep up with market conditions and are looking to improve output in ways like the development of Trailhassee and the upcoming new VisitTallahassee.com.

1c. What do customers dislike or complain about most?

It seemed to be a consensus that we do an excellent job in telling the story to external markets. However, it was felt that we need to do more in telling the benefits of tourism and what the division does to drive off season business locally in areas such as sports marketing, Capital Cuisine Restaurant Week & Concert Series and other seasonal promotions.

The division reaches out now via a bi-monthly e-newsletter, regular reports at the Leon County Chapter meetings of the Florida Restaurant & Lodging Association, through the chamber's Leadership program and the LT 2.0 program, by hosting a breakout session at the 2013 chamber's annual conference, through membership on the airport advisory committee, Imagine Tallahassee and the Lawson Center advisory committee, Choose Tallahassee board, the annual marketing rollout event, TOUR Guide program, and through a speakers bureau. We have also conducted various customer service and other workshops for stakeholders.

1d. How can we enhance customer service?

We need to be more aggressive in telling locals about tourism and our efforts to drive new business. Better timing of certain promotions was also mentioned, and it was well received that we have already planned to roll out our Fall Frenzy campaign in the spring rather than summer.

It was also suggested to find ways to increase customer service type workshops for local stakeholders.

We were also encouraged to find ways to better communicate to hotel sales and front desk personnel on what special events and other activities are going on. The Division will increase our customer training and orientation efforts and research ways to have hotel partners circulate our regular e-newsletter to front desk and other staff. The group also liked that we are researching a program that would put a marketing message on the back of hotel room keycards to better explain what there is to see and do in Leon County while guests are in the area.

1e. What are your perceptions of our employees?

Division of Tourism employers are very highly thought of and appreciated. Some of the words used included: professional, knowledgeable, experts, friendly, timely, driven, tenacious, focused, hospitable, approachable, warm, welcoming and responsive.

The only suggestion for improvement was to find ways to share the staff's knowledge and expertise. It was mentioned that before bringing all the tourism marketing efforts into the county, many partners did not feel the level of knowledge and expertise was there to be successful.

1f. What are your perceptions of government in general?

Government in general was thought to be confusing and unyielding at times. The confusion mainly stemmed from what the county does versus the city and that you don't necessarily think of government being in the tourism business. There was also a certain lack of credibility mentioned. However, all participants felt Leon County was the exception to many of the general perceptions. The group felt Leon County was business friendly, approachable and committed. It was felt the county had the expertise in place to make a difference and cares about its residents.

1g. What is the biggest customer service improvement we could offer?

Find additional ways to share our expertise with external stakeholders and to conduct more training that would benefit stakeholders.

1h. How could we help employees do their job better?

Ensure that staff has access to the latest technology and continue to grow marketing resources.

2a. Make a list of the things that are in place now that help make your job easier, or help make you successful in your job. How could any of these things on the list be even better?

Items mentioned included:

- Double monitors greatly enhance production and multi-tasking; updated software and the ability to download certain software upgrades would make this asset even better.
- Bosses that are always available and approachable
- Having the internal budget and sales plan approved in May of each year; an improvement would be to know next year's advertising campaign and advertising placements as soon as possible in order to incorporate/compliment the sales plan
- MIS and computers; the improvement suggested was to eliminate GroupWise and replace it with a more widely used email program such as Outlook
- Annual travel request form versus one form per trip
- iDSS is the division's database management system. It is a very good resource that is being used more and more by outside stakeholders in the hotel category; a suggestion is for someone from county MIS work with staff and the company that owns iDSS to enable the creation of reports better fitting our needs
- It was also suggested to find ways to enable iDSS to work with the special events and sports grants programs. Preliminary research shows that the software is capable with either MIS or The Zimmerman Agency to build a "holding website" to serve as a repository for applications to be brought or accepted into iDSS
- iPads are ok but not serving the needed purpose while staff is on the road, especially if for several days; we have requested the purchase of new laptops in the FY 2015 budget matrix

- The new point of sale system in the Visitor Information Center is very valuable
- The support of upper management
- The support of MIS; an enhancement could be quarterly training offered by MIS on what is available to help us do our jobs better and more efficiently
- The Tourism van
- Continuing education
- Open door policy of division management
- Support received from division management

2b. Imagine every dollar spent within this work area is coming directly from your own pocket. How can we cut costs and eliminate unnecessary expenses?

The dual calendar of events that the division and COCA employ was mentioned along with COCA could handle certain aspects of providing content on the website and Visitor Guide about cultural opportunities in the community.

2c. Think about what this work area is doing or producing – be it a policy, paperwork or something else – that appears to be unnecessary, or of little or no value. What would you do away with and why?

Items mentioned:

- The new electronic leave system needs to be revised. It is counter-intuitive in instances and the inability to go back into a pay period and request additional leave after an initial request is submitted is cumbersome.
- As mentioned by several staff, eliminate work cell phones for those who choose to use only their personal one; work phones do not have texting capabilities, and texting is becoming a primary way of doing business with certain stakeholders and suppliers; can a small stipend be provided to those using personal cell phones?
- Finds ways to cut back on paperwork pertaining to billing and grants; make grant process and post-event reports digital.
- There were several requests to migrate away from GroupWise to Outlook
- The speed of the computer system needs to be significantly improved. A considerable amount of time is lost each day waiting on the system to respond
- Make all travel forms electronic; scan them once for electronic delivery to each department to review and provide electronic signatures; the file can then be saved by each department rather than making duplicate copies saving time and money

2d. What additional suggestions do you have to improve our services or to reduce costs?

Taking over the visitor information kiosk at the airport was mentioned. There was agreement that the current service is totally inadequate and does not provide a service to airport customers.

3. What do Leon County Board of County Commissioners' employees value most about their jobs?

A large number of things were mentioned including: close knit, stability, transparency, support/resources, multiple department responsiveness, empowered to do the job, benefits, faith and trust demonstrated in employees, respect by industry, culture and diversity, involvement with TDC, passionate folks, sense of accomplishment, personal touch when traveling, culture of county government, family approach, can truly make a difference in our community, everyone pitches in, sense of ownership, support of the county administration, TDC and Board, involved in the community

4. What do Leon County Board of County Commissioners' employees value least about their jobs?

There was confusion about what this question is really asking. What do we value least was not completely understood. What transpired was a conversation on frustrations versus values including: policies and extra steps, pulled in a lot of directions, perception of government employees, city/county politics and differences, tax reimbursement policies and inconsistencies, inaccurate and/or outdated information online, inability to provide performance bonuses or promotional opportunities, too many cooks in the kitchen, key contact confusion to get things done, electronic timesheets, inconsistencies with Human Resources.

5. Recommended improvements to the work area:

- a) **Action:** Request that MIS work with the Division of Tourism Development and the owner of our database management system (iDSS) to develop the capability to create reports that better serve our needs.

Category: Pursue with MIS

Analysis: The division has a significant investment in iDSS. Rather than look into other possible database systems, we feel that with the expertise that MIS can bring to the table, our current system can be upgraded to provide a better service to both staff and external stakeholders. This would improve industry customer service to hoteliers and those requesting and receiving grants and save staff time and paper and printing costs.

- b) **Action:** Combine the calendar of events with both the VisitTallahassee.com website and the Council on Cultural & Arts site.

Category: Pursue

Analysis: This action is almost completed and is scheduled to launch March 19, 2014. This will enhance customer service to event organizers, speed up the process of posting special events and eliminate duplication of efforts.

- c) **Action:** Eliminate cell phones for staff traveling on business.

Category: Refer for Broader Review

Analysis: If possible under public information issues, this would eliminate staff from having to carry two cell phones and would enable them to conduct business via text. Texting is becoming a more preferred method of doing business with certain customers. We think this might be a cost savings even with a small cell phone stipend paid each month to staff.

- d) **Action:** Take over the visitor information system at the airport.

Category: Pursue if Funded

Analysis: While undertaking an additional expense (cost to be determined), the current level of customer service being offered by the touch screen system in place is a disservice to the community and the passengers flying into and out of the airport. A meeting has been held with the new airport director to discuss our concerns and how to better market Leon County and Tallahassee at the airport. The airport has also added an ambassador program to enhance customer service, and the division has volunteered to hold destination training for all ambassadors.

- e) **Action:** Develop a digital system for all travel forms.

Category: Refer for Broader Review

Analysis: Work with MIS, Finance, Financial Stewardship and others to develop a digital system for all travel forms that would eliminate the time necessary to approve and process reports and save printing and paper costs.

- f) **Action:** Re-purpose GIS aerial photography.

Category: Pursue

Analysis: Tourism Development has budgeted for new aerial photography. We will research the current GIS aerial photo library to see what images can be repurposed for tourism needs.

- g) **Action:** Upgrade the division's computer system and work closer with MIS.

Category: Refer for Broader Review

Analysis: A great amount of staff time would be saved with the upgrade of the division's computer system. I have heard that tourism is on the list for an upgrade in the near future. However, if this is not the case, it is greatly needed. Also, if a system could be developed to allow staff to download the latest versions of current software such as Real Time, Adobe Acrobat and other basic programs, it would enable us to do our jobs much quicker and more efficiently. Along the same lines, tourism might benefit from other programs that MIS owns and provides to other departments, especially in the publishing area. If MIS could conduct quarterly or biannual workshops to explain what is available for use, it could be of great use to divisions such as ours.

Leon County Board of County Commissioners Budget Workshop Item #2

June 10, 2015

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Fiscal Year 2015 Preliminary Budget and Balancing Strategy

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator
Lead Staff/ Project Team:	Scott Ross, Director, Office of Financial Stewardship

Fiscal Impact:

This budget discussion presents the FY 2015 preliminary budget, and offers the Board a balancing strategy that maintains a constant countywide millage rate, contemplates the continued use of general fund balance at a consistent level of \$4 million and recommends the continued approach of supporting capital project funding through a “fund sweep”.

Staff Recommendation:

Option #1: Accept staff’s report on the preliminary budget.

Option #2: Authorize a capital project fund sweep in the amount of \$8.8 million to assist in funding the County five-year maintenance capital budget, and purchase necessary voter registration poll books for the Supervisor of Election’s Office, and approve the attached Resolution and associated Budget Amendment.

Report and Discussion

Background:

At the February 11, 2014 meeting, the Board established the FY2015 Budget development calendar. Prior to and since this time, the Board has considered and addressed a number of policy issues related to the development of the FY2015 budget. The Board has also requested staff to prepare a number of budget discussion items for consideration during the budget workshop. At this budget workshop, the Board will provide final guidance and direction prior to the planned July 9, 2014, budget workshop. During September, the Board will deliberate the adoption of the tentative and final budget at the two required public hearings. At these hearings the Board will receive citizen input and will adopt the final FY 2015 budget and millage rates.

Policy direction provided to date includes:

- During the January 21, 2014 meeting, the Board provided policy guidance related to the allocation of the FY2015 additional gas tax revenues. Consistent with Board direction, one half of the tax will be utilized to reduce the historic general revenue subsidy, and the remaining balance used to fund sidewalk projects and Bannerman Road widening. As approved by the Board, staff will seek specific direction related to future capital projects as part of subsequent year budget processes.
- In preparing the development of the tentative budget, at the March 11, 2014 meeting, the Board established the maximum funding levels for outside agencies, including the Community Humans Service Partnership funding level, the Palmer Monroe Teen Center, and funds to assist with the capital costs of relocating the homeless shelter. The Board also authorized realigning funds for outside agencies that provide contracted services to the County to the appropriate operating budget of the division managing these service contracts.
- During the April 18, 2014 meeting, the Board addressed the possible future allocation of the tourist development tax revenue currently allocated towards the performing arts center(s). The budget will be appropriately adjusted if an amendment to the existing interlocal agreement is executed between the County, City and CRA. Until such time, consistent with the existing interlcoal agreement, the budget contemplates this revenue being accumulated for performing art center(s).
- At the May 13, 2014 meeting, the Board authorized the County proceeding with a refinancing of the existing Capital Improvement Revenue Bond, Series 2005. Based on current market conditions, a refunding of the outstanding bonds could realize savings of approximately \$145,000 a year in annual debt service payments; actual amounts will not be known until the bid process is conducted and the final structure is determined. Total savings are estimated at approximately \$1.4 million over the life of the bonds (through 2025).
- At the May 13, 2014 workshop and subsequent ratification, the Board established the primary health care funding levels for FY2015. At the May 27, 2014 meeting, the Board requested staff prepare a future agenda item to address pre-natal care within the existing primary healthcare allocation.

Historical Context and Budget Development Parameters

Though the County adopts a budget annually, the historic context of prior budget development is important and informative for subsequent budget cycles. Each budget is interdependent on prior actions and influences the future financial condition of the County.

In considering the development of the FY2015 budget, it is important to consider that over the last several years the County/Nation is coming out of the longest and deepest recession since the Great Depression. The slow economic recovery caused continuous reductions in property and sales tax revenues for five consecutive years. These events presented significant challenges for the Board to provide a balanced budget, while maintaining quality services. Due to the inflated prices of homes, often referred to as the “housing bubble,” and the dramatic impact on mortgage back securities when the “bubble” burst in 2007, the Country and much of the world entered what is now referenced as the “Great Recession.” The recession officially lasted until 2011, but the effects still linger.

Due to the slow economic recovery, the Board was deliberate in providing relief to citizens, during the toughest years the economy was in decline and at its bottom, by not raising fees and passing on property tax savings to the community. While an increase in the millage rate up to the rolled-back rate would not have resulted in a tax increase, the Board elected to leave the millage rate constant for three years (FY 2010 to FY 2012); thereby, allowing property value reductions to result in corresponding tax savings. These actions allowed property owners to receive a total of \$14 million in property tax savings.

In FY 2013, in order to stem the tide of an eroding tax base and to preserve a quality level of services, the Board approved the rolled-back rate, which only ensured that the same amount of property taxes received in FY 2012 were collected in FY 2013. Even with only a constant level of property taxes being budgeted, the Board was able to appropriate the necessary funding to support increased costs associated with the newly Consolidated Dispatch Agency and the new Public Safety Complex.

As documented in the previous Strategic Plan and LEADS update item, during this time, the County continually evaluated the current level of services provided to the community. This involved a thorough examination of all the services departments provide including: libraries, tourist development, stormwater maintenance, mosquito control, management information systems, building inspection, development support, environmental services, parks and recreations services, probation and pre-trial programs, and most recently solid waste services.

By reviewing the organization from top to bottom and implementing the Leon LEADs (Attachment #1), the Board reduced its budget by more than \$62 million and its workforce by more than 83 positions. This restructuring allowed the Board to reduce costs while minimally effecting service levels to the community. The Board was able to achieve more than a five percent reduction in the County workforce with no layoffs.

In addition to providing property tax relief to citizens, it was necessary for the Board to take a reasoned and deliberate approach to addressing the budget shortfall in County enterprise operations such as stormwater management, solid waste management and transportation services. During the recession and slow economic recovery, the Board consciously maintained the existing assessment rates for stormwater and solid waste. These actions were contrary to the Board’s

Guiding Principles that enterprise services should pay for themselves through dedicated fees and taxes.

In FY 2014, the Board reevaluated the fee structure for these enterprise operations and did increase fees where appropriate. The stormwater assessment was increased for the first time in over 20 years, in a manner that provided credits for low income senior citizens, and veterans, and to owners of properties with existing stormwater systems. The Board also levied the additional five-cent gas tax in partnership with the City of Tallahassee receiving half of the revenue. The Board designated that fifty percent of the County's allocation be used as an off-set for a portion of the operating expenses and fifty percent were designated to support sidewalk construction and to fund a portion of the Bannerman Road widening for FY2015. Finally, the Board after listening to the residents who used the rural waste service centers opted not to close the centers, but rather enacted a modest fee to support the operation of the centers.

Analysis:

The FY 2015 budget was developed in a slowly improving economic environment, where growth in property tax revenues and state sales tax revenues are beginning to cover the inflationary costs of governmental expenses without having to reduce program services. The preliminary FY 2015 budget is approximately \$227 million or a 2.7% increase over the previous year budget. This budget focuses on maintaining service levels and capital infrastructure needs. A discussion of personnel changes necessary to maintain adequate service level is discussed later in the item, but in summary only one new position added to the right-of-way maintenance programs will affect general revenue (Attachment #2). Other positions added to the Development Services and Environmental Management Department are entirely supported through permitting revenues, which have increased due to the upturn in building and development projects.

Like the FY 2014 budget, the preliminary FY 2015 budget uses \$4.0 million in fund balance to balance the budget. However, for the first time in seven years, the preliminary budget does not include service delivery reductions.

Among the numerous funds and related revenue and operating accounts, many ups and downs occur in the budget from year-to-year. Table 1 shows the major revenue and expenditure changes that have occurred from the previous fiscal year throughout the entire budget.

Table #1: Preliminary FY 2015 Budget Variances

Revenues	In Millions
Property Taxes with current millage rate (8.3144)	\$3.9
State Shared and ½ cent Sales Tax Revenues	1.2
Gas Taxes	1.2
Building and Permit Fees	0.7
Other Revenues	0.5
Interest Allocation	(2.0)
Total Revenue	\$5.5
Expenses	
Health Care	\$1.2
Retirement	0.5
Workers Compensation	0.5
Performance Raises, F.I.C.A., and Overtime	2.0
Homeless Shelter Relocation	0.1
Property Appraiser, Clerk and Tax Collector	0.2
City Contracts – (e.g. Animal Shelter, Advanced Life Support, Planning Department)	0.2
Sheriff – Vehicle and Equipment Repair and Maintenance	0.4
Downtown Community Redevelopment Agency Payment	0.3
Professional Services – Legal Expenses County Attorney’s Office	0.1
General Revenue Transfer to Capital	0.6
Utility Savings	(0.5)
Debt Service Savings	(0.1)
Total Expenses	\$5.5

Revenues

Ad valorem receipts are predicated on maintaining the current 8.3144 millage rate with property value growth rates increasing 3.7% from the valuations used to develop the FY 2014 budget. Maintaining the millage rate raises ad valorem collections approximately \$3.9 million, which under the Florida Statute definitions will be considered a property tax increase. During the “Great Recession”, the Board maintained the millage rate, and passed property tax savings to the community. Post-recession, long term planning by the Board, showed the millage rate being maintained in order to increase the ad valorem revenue needed to counter balance inflationary expenditure increases.

Also indicating an improved economy, increases in State Shared and ½ Cent Sales Tax revenue are anticipated to generate an additional \$1.2 million in general revenue. Even with this annual increase in shared revenue, this revenues source is still below annual pre-recession levels by approximately \$1.0 million.

The increase in gas taxes revenues is related to the realization of a full year of collections for the 2nd local option 5-cent gas tax in addition to moderate increases in already imposed gas taxes. During the first two years of implementing this tax, the Board decided to allocate 50% of the revenue to off-set operating expenditures, and the remaining 50% for capital projects.

Due to increased development activity, building permits and other development fees are anticipated to generate an additional \$700,000 in revenue to support these services. Other general revenues are anticipated to increase by approximately \$500,000.

One large negative variance associated with County revenues is associated with interest rates. Due to the continued stagnation of interest rates and the planned utilization of existing fund balances for capital projects (i.e. Public Safety Complex) this source of income is anticipated to decrease by \$2.0 million from the FY 2014 interest rate forecast.

Expenses

The largest expenditure increases shown in the preliminary FY 2015 budget are related to personnel costs including: health care; retirement; and performance raises related to the Board, the Sheriff and the Supervisor of Elections. The Property Appraiser, Tax Collector and Clerk are not included in the specific personnel line items. Overall cost increases associated with these three Constitutional Officers total approximately \$200,000 (inclusive of all personnel benefit adjustments).

Again, in its effort to fully fund the actuarial liability (estimated shortfall) in the State of Florida Retirement System, the legislature increased the cost to participate in the system by raising contribution rates. This caused Leon County's costs for retirement to increase by \$542,300.

The County saw an increase in salary dollars, including F.I.C.A. and overtime, in the amount of \$2.0 million. Of this \$1.7 million has been included in the preliminary budget for performance raises for all Board and Constitutional Employees. The new performance pay initiative will potentially allow employees to receive a pay increase of 0 - 3% based on job performance. This initiative is detailed later in this discussion item.

The preliminary budget includes an estimated health care costs increase of 4.5% rate or \$1.23 million. Final rates will be provided in late June, and based on an actuarial analysis of County health care use the costs could be slightly higher or lower.

Other increases were associated with the relocation of the Homeless Shelter (\$100k), and contracted service with the City of Tallahassee (\$200,000). Pursuant to the inter-local agreement, the proposed budget contemplates providing additional funding for capital costs at the Animal Shelter and to pay for an increased amount of animal services at the shelter. In addition, payments for advanced life support services and the cost for the Planning Department have increased.

Another sign that the real estate market is improving is the increased property valuation associated with the Downtown CRA. This increase in values raised the County's portion of the CRA payment for this district by \$300,000. The majority of the increase in CRA values can be attributed to the commercial and residential development along the Gaines Street corridor, which provides further data supporting private sector development follows the public sector investment.

The County Attorney has also requested \$85,000 in additional funding to pay for outside legal services associated with the increased volume of legal cases being handled by the office.

In the County's continual effort to reduce costs, two areas stand out in the development of the FY 2015 preliminary budget; debt service and utility savings. With the assistance to the County financial advisor, the County's debt service is routinely evaluated to see if the current debt

structure and market rates justify refinancing portions of the outstanding debt. Based on the current refinancing effort, total savings for FY 2015 are an estimated \$145,000.

Moreover, the County is starting to reap the benefits of capital projects implemented for energy savings in the Courthouse and other county buildings. Savings from these energy projects allowed the County to reduce utility accounts by \$500,000.

There were only slight increases in state mandated funding items such as Medicaid and Indigent Burial in the amount of \$32,000.

Due to property tax revenue increasing 3.7%, the preliminary FY 2015 budget includes a transfer of general revenue to the capital maintenance fund in the amount of \$600,000. As discussed later in the capital section, to balance the FY 2013 and FY 2014 budgets, the Board did not transfer recurring general revenue to fund capital projects. Under ideal circumstances, to adequately fund the capital program, approximately \$2.5 million of recurring revenue should be transferred to the capital program annually. The \$600,000 transfer represents a significant move in a positive manner.

Fund Balance Usage

Like the FY 2014 approved budget, this preliminary FY 2015 uses \$4.0 million in general revenue fund balance to balance the budget. Fund Balance is typically accumulated to support cash flow, emergency needs, unforeseen revenue downturns and one-time capital projects. For the County's general funds, the balances have historically grown at a rate of \$4 to \$5 million a year. This is due to state budget requirements that counties budget 95% of expected revenues, and the nominal under expenditure of Board and Constitutional Officer's budgets. Hence, \$4 to \$5 million has not been an unreasonable amount to budget given the constraints placed on County resources.

However, three variables did not allow for either a full funding of the \$2.5 million transfer to capital or a reduction in the use of fund balance. First, while property values did increase, they only increased in an amount that allows the Board to again begin to transfer recurring general revenue to assist in funding the capital program. Second, fees implemented for residents to use the rural waste centers fell below estimated collections, due to the reduced use of the centers. To accommodate for the lower than forecasted user fees, the FY 2015 preliminary budget shows a transfer of \$600,000 to the Solid Waste Program to support the solid waste disposal in the unincorporated area, and the fund the operation of the collection centers. A separate budget discussion addresses the Solid Waste Program and recommendations for the Board to consider. Finally, the continued stagnate interest rate environment has caused a decline in the anticipated interest earnings for next fiscal year. If not for these reasons, the transfer to capital would have been greater.

However, the Board needs to be aware that if the amount of fund balance utilized grows annually, this will become an unsustainable practice. If the Board grew the use of fund balance by only \$2 million a year (i.e. \$6 million FY2016, \$8 million FY2017, etc.), it would only take 4 or 5 years to deplete the entire fund balance. This would occur because the utilization would be occurring at a much higher rate than the replenishment. In addition, this would further diminish the Board's ability to provide fund balances for future capital projects.

Performance Pay and Other Pay Adjustments

Leon LEADS was instituted throughout Leon County government over the course of FY 2012 (Listens for Changing Needs, Engages Citizens and Employees, Aligns Key Strategic Processes, Delivers Results & Relevance, Strives for Continuous Improvement), and Leon County's Core Practices were adopted as part of the LEADS rollout. Consistent with Board Strategic Initiative #2012-40, "Instill Core Practices through revising employee evaluation processes", the County's employee evaluation process was revised to incorporate employee performance with respect to the Core Practices. The revised evaluation process became effective as of FY 2013.

The proposed budget includes a 0 – 3% annual pay increase, based on employee work performance. Staff is recommending performance-based pay increases, rather than across-the-board increases, because top performers see no incentives for high achievement when increases are made across-the-board, since those who are under-performing benefit equally. This rewards and reinforces poor workplace performance.

The proposed annual performance pay increases would be awarded to regular full-time and part-time employees, as well as Paramedics and Emergency Medical Technicians who work in a PRN capacity ("pro re nata", meaning "as needed").

The performance pay increases for employees in Career Service and EMS' employees in PRN positions will be based on the employee's most recent FY13/14 performance evaluation, as identified in the following table. The performance pay increase for Career Service and PRN employees with the highest evaluation rating (within the range of 2.8 – 3.0) will receive an annual increase that is the greater of 3% or \$1,000 (the \$1,000 minimum will be pro-rated for part-time employees). Performance pay increases for employees in Senior Management, Executive Service, Executive Support and dual-employer positions (such as the University of Florida Extension Agents) will be determined by the County Administrator, and will also be within the range of 0 – 3%. Based on last year's performance evaluations, staff anticipates 12%-15% of employees will receive a "WOW" rating, and less than 1% will receive an "Unacceptable" rating. Table 2, shows the different levels of performance and the associated performance increase.

Table 2: Performance Evaluation System

Performance Evaluation Ratings (Career Service and PRN Positions)	Overall Score	Annual Performance Pay Increase (FY 14/15)
WOW (highest rating)	2.8 to 3.0	The greater of 3% or \$1,000
Outstanding	2.5 to 2.79	2.50%
Proficient	2.0 to 2.49	2%
Development Needed	1.99 to 1.00	1%
Unacceptable (lowest rating)	0.99 to 0.00	0

The proposed budget includes \$1.7 million for personnel costs associated with the FY 14/15 annual performance pay increase.

Office of Intervention and Detention Alternatives Personnel

The LEADS Cross Departmental Action Team's Report and Recommendations, included as a Budget Workshop Item for the July 8, 2013 Budget Workshop, identified efficiencies that could be gained by consolidating the Office of Intervention and Detention Alternatives (IDA) in one location. To take full advantage of cross-training and of co-location, the proposed FY 2015 budget includes funding to merge probation and supervised pretrial release positions, which were in the same pay grade (PG), into combined job classifications. In conjunction with merging positions that were in the same PG, a market survey was conducted and positions were then realigned with the PG that best reflects the market. The results of the market survey indicate that the minimum pay rates for the subject positions are less than market rates, therefore the proposed budget includes: (1) adjusting the pay range for the subject positions to align with the market, and (2) adjusting the pay for those employees, who are currently earning below the market rate for their positions, up to the market rate.

The proposed budget includes \$34,642 for personnel costs associated with the market adjustments for the subject probation and pretrial release positions.

Additionally, the proposed budget institutes Night Shift Differentials in order to incentivize IDA employees to work the night and swing shifts at the Leon County jail. Pretrial release activities are operational at the jail 24-hours a day, seven days a week. The proposed budget includes \$7,975 for personnel costs associated with Night Shift Differentials.

Animal Control – Lead Officer Designation

The Animal Control Division's Animal Control Officers are all supervised by the Director of Animal Control. There are times, particularly with 24-hours a day, seven days a week field operations, where a lead officer would improve operational performance. The plan is that a Senior Animal Control Officer, designated as a Lead Officer, would perform tasks substantially similar (in terms of nature and level) as the other officers under his/her leadership, and could function within a continuum of tasks. However, supervision of the officers would remain with the Director of Animal Control. The personnel costs associated with a Lead Officer for Animal Control is anticipated to be \$1,762 in FY 14/15 and is included in the Animal Services budget.

Additional analysis regarding these personnel changes is provided as Attachment # 3.

Capital Program Funding

The FY 2015 proposed capital improvement program (CIP) budget totals \$17,613,555 and ensures the County's basic infrastructure is maintained and that the useful life is maximized. Essentially the CIP is an infrastructure maintenance budget that supports County facilities, stormwater and roadway systems, and technology that supports efficiency efforts. In addition, the CIP budget supports the Board's strategic priorities and initiatives and addresses the County's long-term capital needs. Importantly, this budget also continues to implement the Board's parks and greenway program approved during FY 2012.

In FY 2008 the Board established reserves to fund the County's infrastructure maintenance needs through FY 2014; consistent with the sweep, these funds have been used. Current capital improvement funding relies on the remaining fund balance sweep appropriated by the Board during FY 2012. At the July 9, 2012 FY 2013 Budget Workshop, the Board approved a "fund sweep" of \$13.1 million. This sweep allocated fund balances from County general revenue sources that were in excess of the required policy limits of maintaining a minimum of 15% in

reserves to support emergency and operating cash flow requirements. The \$13.1 will be used to support the general County maintenance projects over a period of five years (FY13 - FY17).

Even with this sweep, it was anticipated that recurring general revenue transfers would occur in the proceeding five years to support capital projects. However, to assist in balancing the FY 13 and FY 14 budgets, general revenue transfers to fund capital projects were removed from these budgets. Since no general revenue transfer to capital projects was provided during these two fiscal years, even with the \$600,000 recurring revenue transfer to capital in the FY 2015 capital budget, the remaining capital project fund balance will be depleted during FY 2016.

To address the County's five year capital improvement needs staff is recommending another funds sweep in the amount of \$8.8 million. To ensure the five-year plan is funded, out-years assume that general revenue growth will allow recurring revenue to be transferred to the County's general capital budget beginning in FY 2016. A recap of the County's adopted reserve policy (Attachment #4) states that reserves must:

1. Maintain a minimum of a 5% unappropriated fund balance as an emergency reserve for contingency, with a maximum not to exceed 10%.
2. For cash flow purposes, the appropriated fund balance shall be no less than 10% and no greater than 20% of projected operating expenditures.
3. Fund balances in excess of the amounts allocated in 1 and 2 above can be utilized to support capital project funding. As part of the annual budget process, a review will be made to determine the amount of fund balance available to support capital project funding without decreasing levels below the minimums established in 1 and 2.

Considering the County's long-term capital needs and unanticipated expenditures such as election poll books, staff proposes an additional fund sweep of \$8.8 million to place the County in a position to continue funding general maintenance projects and to maintain a sufficient amount of contingency funds.

Table 3 compares the current fund balance levels with the proposed fund balance levels for the Transportation, General Fund/Fine and Forfeiture, Non-Countywide General Revenue, Municipal Services, and County Accepted Drainage and Roadways System (CARDS, a.k.a. 2/3 - 2/3 program) funds. Each of these funds is supported by general revenue. With the exception of the Non-Countywide General Revenue, these funds are within the 15% fund balance minimum policy level; however, due to budgeting revenues at 95%, this fund will be above 15% by the end of FY 2015.

TABLE 3: Current Fund Balance Levels Compared to Proposed Levels						
Fund	FY15 Proposed Budget	Current Fund Balance	Current % Level	Proposed Sweep	Proposed Fund Balance	Proposed % Level
General Fund/Fine and Forfeiture	126,996,278	34,716,483	27.3%	1,000,000	1,248,727	26.5%
Transportation Trust	15,219,272	6,168,131	40.5%	2,000,000	4,168,131	27.4%
Non-Countywide General Revenue	20,078,332	7,069,397	35.2%	4,500,000	2,569,397	12.8%
Municipal Services	6,208,136	2,463,276	39.7%	300,000	2,163,276	34.8%*
CARDS Program	313,907	1,318,779	420.1%	1,000,000	318,779	101.5%*
Total Proposed Fund Balance Sweep				8,800,000		

* Municipal Services – Due the current pay back schedule with the City of Tallahassee of a \$2.1 million overpayment in public services tax over a three year period, it is anticipated that this fund will be below the 30% maximum by the end of FY 2015. CARDS Program – The budget reflects principle and interest payments due to the County for previous road paving projects. This budget is then transferred to the general fund and/or the general capital fund as part of the budget process.

Currently, for FY 2015, the preliminary budget is balanced and also transfers \$600,000 in recurring general revenue to fund capital infrastructure. If the Board chooses not to implement the "fund sweep," over the next five years, additional recurring revenue or further operating reductions may need to be considered. Conversely, the Board could choose to reduce capital project funding. Due to the long-term maintenance needs of the County, staff does not recommend reducing the capital budget.

Current Capital Improvement Needs

Electronic Election Poll Books

The Supervisor of Elections FY 2015 budget request included funding for electronic poll books. Rather than waiting to fund this request in FY 2015 staff proposes including this expense as part of the fund sweep, and appropriating \$800,000 in general fund balance to purchase poll books for the Supervisor of Election's 102 voting locations. The poll books would be purchased now in order to provide the necessary testing and implementation before 2016 Presidential Primary Preference election. Alternatively, the funds could be allocated at \$400,000 per year over the next two fiscal years.

In 2013, the Florida Statutes 101.045 were amended to allow out-of-county Florida voters to update their residence on Election Day and cast a regular ballot rather than provisional ballot if an electronic poll book is in use. The provision allows the use of electronic poll books to eliminate the labor intensive provisional ballots cast in Leon County due to out-of-county address changes mainly attributable to the sizable student population at the three major universities/colleges. This technology replaces paper-based precinct registers by automating a number of functions that facilitates name and address changes and redirects voters to correct voting locations. The automation of these functions reduces waiting time for voters, streamlines staff requirements and increases accuracy. The approval of electronic poll books did not receive gubernatorial approval prior to the development of the FY 2014 budget.

Fred George Park

The County is currently pursuing the development of the Fred George property. The funding to support the project is a combination of Blueprint 2000 and Leon County's share of the current sales tax. The current bid schedule anticipates awarding the construction contract during the current fiscal year. The County's share is available in the sales tax fund balance and was to be appropriated through the budget process. However, staff recommends realizing the fund balance as part of the bid award process as this will occur prior to the adoption and implementation of the FY2015 budget.

Staff also recommends approval of the resolution and associated budget amendment to appropriate \$8.8 million in fund balances to the general capital projects fund to support the County's ongoing maintenance needs (Attachment #5).

Budget Balancing Strategy

The balancing strategy of maintaining a constant millage rate can ultimately be enacted by a simple majority vote (4-3), since all millage rate scenarios are well below the simple majority maximum rate (which is above the statutorily allowed 10.0 mills). The option presented is illustrative and during the budget workshop the Board may wish to realign certain aspects of the budget, or provide any additional direction as needed.

After reviewing all of the budget discussion items, a separate budget discussion provides a detailed summary to consider for establishing the maximum millage rate for FY 2015. During the actual workshop, it is recommended that the Board consider all of the information contained in the budget discussion items and then proceed to the budget balancing process, inclusive of establishing a maximum FY2015 millage rate at the end of the workshop.

Balancing Strategy: Maintain the current millage rate of 8.3144, utilize \$4,000,000 in fund balance, includes funding for performance raises ranging from 0%-3% on October 1, 2014.

Comparative Information

In developing the FY2015 Budget, it is important to understand that Leon County continues to benchmark extremely favorably when compared to our like sized counties. As reflected in Attachment #6, in FY 2014, when compared to other like sized counties, Leon County:

- Maintained the lowest net operating budget per capita (\$204 million) compared to the next lowest, Alachua (\$250 million) and the highest per capita, Osceola (\$503)
- Maintained the lowest net budget per resident (\$733) compared to the next lowest Lake (\$857), and the highest net budget per resident Osceola (\$1,745)
- Maintained the second lowest number of employees at 6 employees /1000 residents along with St. Lucie county at 5, compared to the next lowest, Alachua, Escambia, and Osceola with 8 employees per 1000 residents, and the highest, St. Johns with 10 employees/1000 residents.

To provide context of the overall impact of County property taxes to a typical household, Attachment #6 shows the monthly costs of County services funded by property taxes compared to a standard cable television bill. As reflected, the costs are equal; meaning, for the cost of a basic cable package, citizens receive all of the services of County government, including but not

limited to: Emergency Medical Services, law enforcement and corrections, libraries, health and human services, elections, and mosquito control.

Specific detail regarding the preliminary FY 2015 budget is provided in Attachment #8.

Options:

1. Accept staff's report on the preliminary budget.
2. Authorize a capital project fund sweep in the amount of \$8.8 million to assist in funding the County five-year maintenance capital budget, and purchase necessary voter registration poll books for the Supervisor of Election's Office, and approve the attached Resolution and associated Budget Amendment.
3. Do not accept staff's report on the preliminary budget.

Recommendations:

Options #'s: 1 & 2

Attachments:

1. Leon LEADs
2. FY 2015 Position Changes
3. Pay for Performance Detail
4. County Reserve Policy
5. Resolution and Associated Budget Amendment
6. Comparative Data
7. Average Household Monthly Property Tax Bill for Services Comparison
8. Preliminary FY 2015 Operating and Capital Budgets



Leon LEADS

A Structure for Success

PEOPLE FOCUSED.
PERFORMANCE DRIVEN.



OUR VALUE PROPOSITION

What You Get as a Taxpayer and a Stakeholder in our Community – Leon County government leverages partnerships, embraces efficiency and innovation, and demands performance to the benefit of our taxpayers. We actively engage our citizens, not only as taxpayers, but as stakeholders and co-creators of our community – providing meaningful opportunities to capitalize on their talents in making important decisions and shaping our community for future generations.

A CULTURE OF PERFORMANCE AND COMMUNITY RELEVANCE

The following framework for Leon LEADS guides us in our transformational efforts and strategic implementation of Leon County's organizational culture, a culture of performance and community relevance that is "People Focused. Performance Driven." Leon LEADS is essential to successfully carrying out the County Commission's vision and strategic priorities, amid unprecedented challenges and ever-changing conditions. Leon LEADS will enable Leon County to continue to lead as a 21st century county government which is in a constant state of becoming the highest performing organization we can be, while conveying greater relevance and delivering more value in all the ways that county government touches the lives of our citizens.

"3 PILLARS" - PEOPLE, PERFORMANCE & PLACE

To sustain our culture and realize our full organizational, political and fiscal capacity requires consistency in our daily actions, as representatives of Leon County government, in demonstrating our focus on People, Performance and Place.

- **People** – Respecting, Engaging, Empowering Citizens and Employees
- **Performance** – Delivering Results, Exceeding Expectations, Demonstrating Value
- **Place** – Creating Opportunity, Attracting Talent, Promoting Livability and Sustainability

TRANSFORMATIONAL STRATEGY

Leon LEADS is not a management philosophy, or a planning exercise, but a strategic transformational approach of aligning the Board's guiding vision and strategic priorities, with the optimized resources of the organization, while instilling our people focused, performance driven culture throughout the organization. Leon LEADS is a continuous process by which Leon County government looks inward to strengthen what works and abandon what does not; looks outward to receive feedback from citizens and leverage partnerships; and to adjust as conditions change.

LEON LEADS ACHIEVES RELEVANCE AND RESULTS BY:

- Demonstrating performance and results
- Promoting transparency, accountability and accessibility
- Partnering with our community and empowering citizens
- Connecting with citizens who see us as responsible stewards of our community resources

LEON LEADS OPTIMIZES RESOURCES AND PERFORMANCE BY:

Providing a structure which reinforces our culture and creates an environment for employees to succeed by:

- **Instilling** our culture throughout the organization with our core values and core practices as our drivers
- **Aligning** the key strategic processes (vision, mission, strategic priorities, strategic initiatives, business plans, program evaluations, employee evaluations, and reporting)
- **Measuring** results (not activity) and benchmarking performance
- **Embracing** innovation and technology
- **Empowering** employees and encouraging a vigorous competition of ideas

Leon LEADS



A Structure for Success



LEON LEADS BEGINS WITH THE VISION OF THE BOARD OF COUNTY COMMISSIONERS

The following sets the framework for Leon LEADS, which enables the entire organization to move forward in a strategic, definitive, aligned manner.

ESTABLISHED BY THE BOARD AND AFFIRMED OR AMENDED AT ITS ANNUAL BOARD RETREAT:

Vision Statement – What the future of Leon County should be, in an ideal state.

Leon County's Vision Statement

As home to Florida's capitol, Leon County is a welcoming, diverse, healthy, and vibrant community, recognized as a great place to live, work and raise a family. Residents and visitors alike enjoy the stunning beauty of the unspoiled natural environment and a rich array of educational, recreational, cultural and social offerings for people of all ages. Leon County government is a responsible steward of the community's precious resources, the catalyst for engaging citizens, community, business and regional partners, and a provider of efficient services, which balance economic, environmental, and quality of life goals.

Core Values – These are the guiding principles that form the foundation on which we perform work and conduct ourselves as an organization. The values embody how Leon County Government and its people are expected to operate, thereby guiding its accomplishments through appropriate manners.

Leon County's Core Values

We are unalterably committed to demonstrating and being accountable for the following core organizational values, which form the foundation for our people focused, performance driven culture:

<i>Service</i>	<i>Collaboration</i>
<i>Relevance</i>	<i>Stewardship</i>
<i>Integrity</i>	<i>Performance</i>
<i>Accountability</i>	<i>Transparency</i>
<i>Respect</i>	<i>Vision</i>



Strategic Priorities – These are the vital strategic issues or topics that need to be successfully addressed if the County is to move forward to its stated vision. These are high-level “guiding vision” statements that articulate long-term priorities in order to focus effort, resources and performance. The Board revisits these priorities annually to evaluate progress and refine efforts if necessary.

Leon County’s Strategic Priorities

Strategic Priority - Economy - *To be an effective leader and a reliable partner in our continuous efforts to make Leon County a place which attracts talent, to grow and diversify our local economy, and to realize our full economic competitiveness in a global economy. (EC)*

- ▶ *(EC1) - Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (2012)*
- ▶ *(EC2) - Support business expansion and job creation, including: the implementation of the Leon County 2012 Job Creation Action Plan, to include evaluating the small business credit program. (2012)*
- ▶ *(EC3) - Strengthen our partnerships with our institutions of higher learning to encourage entrepreneurship and increase technology transfer and commercialization opportunities, including: the Leon County Research and Development Authority and Innovation Park. (2012)*
- ▶ *(EC4) - Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (2012)*
- ▶ *(EC5) - Focus resources to assist local veterans, especially those returning from tours of duty, in employment and job training opportunities through the efforts of County government and local partners. (2012)*
- ▶ *(EC6) - Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (2012)*
- ▶ *(EC7) - Promote the local economy by protecting jobs and identifying local purchasing, contracting and hiring opportunities. (2013)*

Strategic Priority - Environment - *To be a responsible steward of our precious natural resources in our continuous efforts to make Leon County a place which values our environment and natural beauty as a vital component of our community’s health, economic strength and social offerings. (EN)*

- ▶ *(EN1) - Protect our water supply, conserve environmentally sensitive lands, safeguard the health of our natural ecosystems, and protect our water quality, including the Floridan Aquifer, from local and upstream pollution. (rev. 2013)*
- ▶ *(EN2) - Promote orderly growth which protects our environment, preserves our charm, maximizes public investment, and stimulates better and more sustainable economic returns. (2012)*
- ▶ *(EN3) - Educate citizens and partner with community organizations to promote sustainable practices. (2012)*
- ▶ *(EN4) - Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (2012)*



Strategic Priority - Quality of Life - To be a provider of essential services in our continuous efforts to make Leon County a place where people are healthy, safe, and connected to their community. (Q)

- ▶ (Q1) - Maintain and enhance our recreational offerings associated with parks and greenway system for our families, visitors and residents. (rev. 2013)
- ▶ (Q2) - Provide essential public safety infrastructure and services which ensure the safety of the entire community. (2012)
- ▶ (Q3) - Maintain and further develop programs and partnerships necessary to support and promote a healthier community, including: access to health care and community-based human services. (rev. 2013)
- ▶ (Q4) - Enhance and support amenities that provide social offerings for residents and visitors of all ages. (rev. 2013)
- ▶ (Q5) - Create senses of place in our rural areas through programs, planning and infrastructure, phasing in appropriate areas to encourage connectedness. (2012)
- ▶ (Q6) - Support the preservation of strong neighborhoods through appropriate community planning, land use regulations, and high quality provision of services. (2012)
- ▶ (Q7) - Further create connectedness and livability through supporting human scale infrastructure and development, including: enhancing our multimodal districts. (2012)
- ▶ (Q8) - Maintain and enhance our educational and recreational offerings associated with our library system, inspiring a love of reading and lives of learning. (2013)
- ▶ (Q9) - Support the development of stormwater retention ponds that are aesthetically pleasing to the public and located in a manner that protects strong neighborhoods. (2013)

Strategic Priority - Governance - To be a model local government which our citizens trust and to which other local governments aspire. (G)

- ▶ (G1) - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service. (rev. 2013)
- ▶ (G2) - Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (2012)
- ▶ (G3) - Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community. (2012)
- ▶ (G4) - Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices. (2012)
- ▶ (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. (2012)



DEVELOPED AND CARRIED OUT BY STAFF:

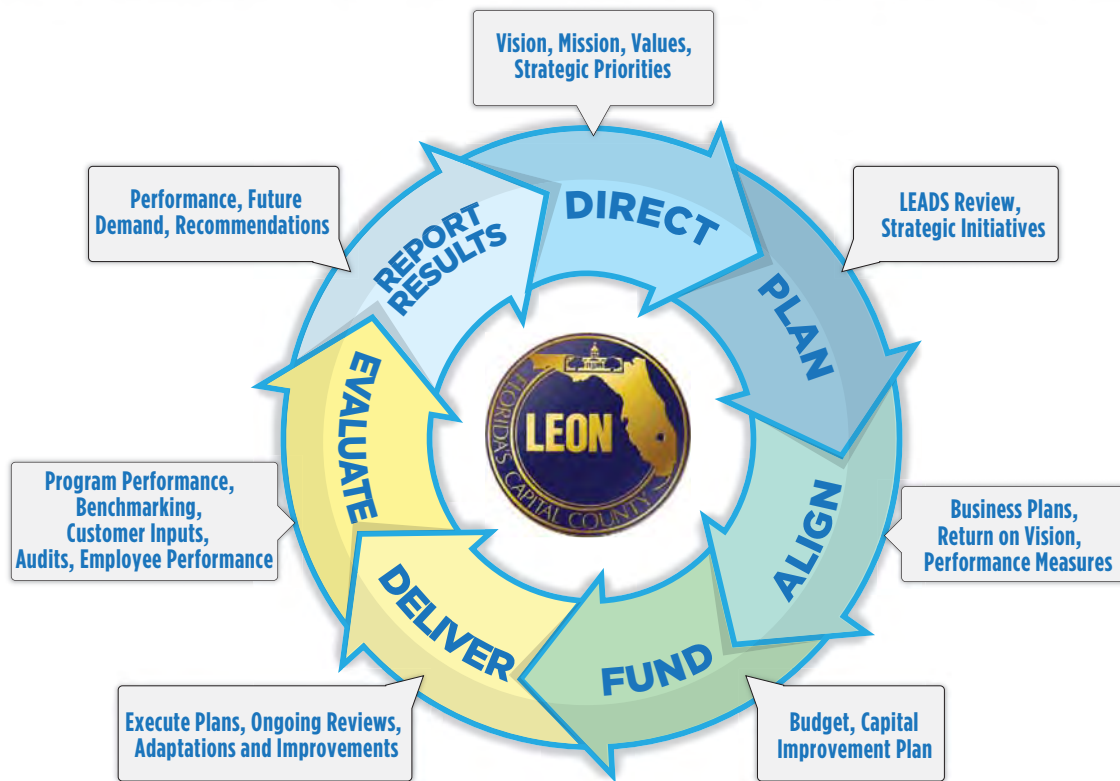
Strategic Initiatives	The County Administrator ensures the development of strategies or actions to move the County forward in its achievement of the Board's strategic priorities, which may be new or continued from prior years. Proposed strategic initiatives are identified by the Board and staff, and presented to the Board for finalization and approval.
Business Plans	Each responsible organizational unit within County government develop a business plan, prepared as part of the budget process, which identifies departmental roles in carrying out the strategic initiatives, desired outcomes, benchmark measures, and performance measures aligned with desired outcomes. A leadership team reviews the business plans to gain borrowed perspective, eliminate silos and determine Return on Vision (ROV).
LEADS Review	Throughout the organization, we take "an honest look in the mirror" to gain perspective on performance, and factors that affect performance, through the assessment of organizational metrics, progress on current strategies, customer and employee "voices", technologies, strengths, weaknesses, opportunities and threats.
Performance Monitoring and Evaluation	Organizational success is monitored against desired outcomes and benchmark measures. Employee appraisals include an assessment of behavioral alignment with core practices.
Performance Improvement	Progress is evaluated through a leadership team approach, with adaptations and the realignment of resources made when appropriate. Employees at all levels are encouraged to identify areas for improvement and to participate in operational improvement teams.
Reporting	Annual performance, financial and State of the County reports are presented to the Board and to the public.
Core Practices	Leon County employees are committed to the following workplace practices, which set the stage for the desired workplace culture, and put our core values in action.

Leon County's Core Practices

- **Delivering the "Wow" factor in Customer Service.** *Employees deliver exemplary service with pride, passion and determination; anticipating and solving problems in "real time" and exceeding customer expectations. Customers know that they are the reason we are here.*
- **Connecting with Citizens.** *Employees go beyond customer service to community relevance, engaging citizens as stakeholders in the community's success. Citizens know that they are part of the bigger cause.*
- **Demonstrating Highest Standards of Public Service.** *Employees adhere to the highest standards of ethical behavior, avoid circumstances that create even an appearance of impropriety and carry out the public's business in a manner which upholds the public trust. Citizens know that we are on their side.*
- **Accepting Accountability.** *Employees are individually and collectively accountable for their performance, adapt to changing conditions and relentlessly pursue excellence beyond the current standard, while maintaining our core values.*
- **Exhibiting Respect.** *Employees exercise respect for citizens, community partners and each other.*
- **Employing Team Approach.** *Employees work together to produce bigger and better ideas to seize the opportunities and to address the problems which face our community.*
- **Exercising Responsible Stewardship of the Community's Resources.** *Employees engage in the continuous effort to create and sustain a place which attracts talent, fosters economic opportunity and offers an unmatched quality of life, demonstrating performance, value and results for our citizenry.*
- **Living our "People Focused, Performance Driven" Culture.** *Employees have a structure in place to live all of this as our organizational culture and are empowered to help the people they serve.*



ALIGN AND INTEGRATE TO LEAD



LEAD WITH STRATEGIC AND SMART TEAMS

Citizens want their tax dollars spent wisely, efficiently and effectively, and to that end, LEAD Teams are an essential component of our performance driven culture, and are a basic component of transforming an organization's culture. Effective teams bring complimentary skills and experiences together, they build trust and understanding, and they bridge operations and agencies. Effective teams must be committed to a common purpose, performance goals and approach for which they hold themselves accountable. Just as sports teams are formed to win games, our LEAD Teams will be formed to accomplish strategic initiatives and improve operational performance.

LEAD Strategically – Strategy teams are formed to accomplish strategic initiatives in a responsive timeframe. Success requires teamwork, coordination, and integration across structural boundaries.

We hold department and cross department accountability meetings around the strategic initiatives to assess progress and to ensure collaboration and accountability for achieving the desired outcomes. These meetings are used to improve performance, planning and decision making; to better allocate resources; and to identify the need for strategic initiative teams.

LEAD Smart – Smart teams are formed, as needed, to achieve operational improvements with one or more of the following desired effects:

1. Improve Customer Service
2. Increase Employee Productivity
3. Promote Employee Wellness
4. Ensure Employee Accountability
5. Provide Rapid Response
6. Improve Operational Safety and/or Reliability
7. Improve Energy Efficiency or Other Sustainable Practices



County Administrator's Strategic Intent - The County Administrator's Strategic Intent provides clarity, focus, and inspiration to guide the collective efforts of Leon County employees in achieving the vision of the Leon County Board of County Commissioners and fulfilling our obligations to our community.

County Administrator's Strategic Intent

In every way that Leon County government touches the lives of our citizens and shapes our community we will do so in a way which demonstrates our belief that our community and our citizens are worth caring about, worth investing in and worth our best efforts as responsible stewards and responsive providers of high quality services. We will be in a constant state of becoming the highest performing organization we can be and will do so in a way which always upholds our values and instills not only the public trust, but conveys a true sense of relevance for what we do on the behalf of, and alongside of, citizens. We will be the standard for promoting transparency, accessibility, accountability and engaging citizens, employees and community partners in important decisions facing our community, as well as creating and sustaining a place which attracts talent, fosters economic opportunity and offers an unmatched quality of life. Through living our people focused, performance driven culture, we will be a model 21st century county government that our citizens believe in and others benchmark against.

THE PERSISTENCE OF THIS VISION AND LIVING OUR CULTURE THROUGH OUR CORE PRACTICES WILL LEAD TO THE FOLLOWING RESULTS:

- **Citizens** are empowered, engaged and have a sense of community. They feel that County government is on their side, that decisions are made equitably and that their voice is heard. They feel respected and believe that county officials are responsible stewards of the community's resources.
- **County Commissioners** are continually growing in their confidence that County staff and the organization have the capacity to carry out the Board's vision on the behalf of citizens. They are prepared, receiving timely, accurate and complete information and analysis upon which to make the best policy decisions. They recognize that County employees, at all levels, are innovative problem solvers who respect the will of the Board and are committed to exceeding the highest expectations of customer service.
- **County Employees** fully embrace and live by our core practices, and enhance our people focused, performance driven organizational culture. County employees demonstrate pride in their work and in their community, always strive to improve levels of service and performance, and are empowered to help the people they serve.
- **The Leon County Organization** has the continuously increasing political and fiscal capacity to pursue bold opportunities and weather difficult challenges.

FY 2015 Recommended Position Changes – All Budget Balancing Strategies			
Position	Reductions/ Additions	Realignments	Change
BOARD OF COUNTY COMMISSIONERS POSITION			
County Administration			
GIS Oracle Database Administrator	1		1
Strategic Initiatives		(1)	
County Administration Total	1	(1)	1
Public Services			
EMS - Paramedic	8		8
EMS - Emergency Medical Technician	2		2
Emergency Medical Services		4	
Public Services Total	10	4	10
Development Services & Environmental Mgt.			
Permit and Code Services		(0.25)	
Building Plans Review & Inspection		0.25	
DSEM - Senior Compliance Specialist	1		1
DSEM - Combination Inspector	1		1
DSEM - Plans Examiner	1		1
DSEM - Senior Planner	1		1
DSEM Total	4	0	4
Public Works			
Operations - Service Worker	1		1
Public Works Total	1	0	1
Economic Dev./Intergovernmental Relations			
Economic Dev./Intergovernmental Relations		1	
Tourism – Public Relations	1		1
Tourism – Social Media	1		1
Economic Dev./Intergovernmental Relations Total	2	1	2
NON BOARD POSITIONS			
Constitutional			
Sheriff	2		2
Supervisor of Elections	1		1
Constitutional Total	3		3
Judicial			
Court Administration		(0.10)	
Court Judicial Programs		0.10	
Judicial Total	0	0	0
Outside Agency			
Consolidated Dispatch Agency		(4)	
	0	(4)	0
Net Position Changes	21	0	21

The total net increase in positions is 21 in the proposed FY 2015 budget. The Service Worker (Public Works – Operations) will be funded from the General Fund, and all other positions will be supported with special revenue funding. The new position includes an addition of 18 Board positions in the following departments:

Administration

The City of Tallahassee requested the addition of a new GIS Oracle Database Administrator position. This position will be fully funded by the City. In accordance with the Interlocal Agreement, GIS expenditures may be independently funded by the County or The City.

Public Services

A proposed addition of an Emergency Medical Services ambulance crew (10 FTE) in order to better prepare EMS to respond to the community's emergency medical and public safety needs.

DSEM

Proposed staffing enhancements in Permit & Code Services, Development Services and Building Plans Review and Inspection to address to address service level needs as it relates to current demands in the department.

Public Works

The addition of a new Service Worker position to the Operations - Transportation Maintenance Spot Repair Shoulder Crew to save time and more importantly meet the required traffic control safety guidelines established by the Florida Department of Transportation.

Economic Development and Intergovernmental Relations

Staff proposes creating two new positions and moving the public relations and social media functions for tourism in-house for an estimated annual savings of \$19,950.

Constitutionals

The total net increase also includes the addition of 3 positions in the Sheriff and Supervisor of Elections constitutional offices.

Position realignments (1.35 FTE) between Administration and Economic Development/ Intergovernmental Relations and within DSEM and Judicial, and the Board approved transfer of four Consolidated Dispatch Agency EMT Dispatcher positions back to the Leon County EMS program resulted in a net zero increase.

Performance Pay

Leon LEADS was instituted throughout Leon County government over the course of Fiscal Year 2012 (**L**istens for Changing Needs, **E**ngages Citizens and Employees, **A**ligns Key Strategic Processes, **D**elivers Results & Relevance, **S**trives for Continuous Improvement). The approach resulted in the alignment of the Leon County Board of County Commissioners' Vision for the Leon County community, with Strategic Priorities that advance the County toward that Vision, and the County's optimized resources. Leon County's Core Practices were adopted as part of the LEADS rollout, and consistent with Board Strategic Initiative #2012-40, "Instill Core Practices through revising employee evaluation processes", the County's employee evaluation process was revised to incorporate employee performance with respect to the Core Practices. This revision became effective as of the FY 12/13 employee evaluation process.

Employee performance evaluations now focus upon performance with respect to the County's Core Practices, well as an employee's major job functions.

The proposed budget includes a 0 – 3% annual pay increase, based on employee work performance. Staff is recommending performance-based pay increases, rather than one that is across-the-board, because with across-the-board increases, top performers see no incentives for high achievement, since those who are under-performing benefit equally. This rewards and reinforces poor workplace performance.

The proposed annual performance pay increases would be awarded to regular full-time and part-time employees, as well as Paramedics and Emergency Medical Technicians who work in a PRN capacity ("pro re nata", meaning "as needed"). The performance pay increases for employees in Career Service and PRN positions will be based on the employee's most recent FY13/14 performance evaluation, as identified in the following table. The performance pay increase for Career Service and PRN employees with the highest evaluation rating (within the range of 2.8 – 3.0) will receive an annual increase that is the greater of 3% or \$1,000 (the \$1,000 minimum will be pro-rated for part-time employees). Performance pay increases for employees in Senior Management, Executive Service, Executive Support and dual-employer positions (such as the University of Florida Extension Agents) will be determined by the County Administrator, and will also be within the range of 0 – 3%. Based on last year's performance evaluations, staff anticipates 12%-15% of employees will receive a "WOW" rating, and fewer than 1% will receive an "Unacceptable" rating.

Performance Evaluation Ratings (Career Service and PRN Positions)	Overall Score	Annual Performance Pay Increase (FY 14/15)
WOW (highest rating)	2.8 to 3.0	The greater of 3% or \$1,000
Outstanding	2.5 to 2.79	2.50%
Proficient	2.0 to 2.49	2%
Development Needed	1.99 to 1.00	1%
Unacceptable (lowest rating)	0.99 to 0.00	0

Annual performance pay increases will be awarded effective October 1, 2014 for employees who have successfully completed their probationary period. Those employees who are in their probationary period as of October 1 will receive their performance pay increase effective the date they successfully complete their probationary period. Employees who are in a trial period, due to a position transfer, will receive a performance pay increase: (1) effective October 1 if they successfully completed their probationary period for their prior position (as the increase is based on performance in their prior position); or (2) if they did not successfully complete their probationary period in their prior position, the increase would be effective the date they successfully complete their trial period.

To be eligible for a performance pay increase, the employee must have been employed as of September 30, 2014 and as of October 1, 2014. Consistent with Section 5.01, employees who have reached the ceiling of their pay grade range are “red circled” and will receive no additional pay increase. Approximately 11 employees are red circled. Additionally, the six full- and part-time employees whose position is being reclassified upward as part of the FY 14/15 budget, and therefore receiving a pay increase under Section 4.03 of the Personnel Policies and Procedures for their upward reclassification as a result significant changes in duties and responsibilities, will not receive a performance pay increase.

The proposed budget includes \$_____ for personnel costs associated with the FY 14/15 annual performance pay increase.

Consolidation and Centralization of Probation, Pretrial Release and Drug and Alcohol Testing; Related Market Adjustments; and the Adoption of a Night Shift Differential

Background: The LEADS Cross Departmental Action Team’s Report and Recommendations were included as a Budget Workshop Item for the July 8, 2013 Budget Workshop. That 2013 workshop item discussed efficiencies that could be gained by consolidating the Office of Intervention and Detention Alternatives (IDA) in one location.

Currently, IDA’s probation functions are housed at the Courthouse and its pretrial release and drug and alcohol testing activities are housed at the Municipal Way Complex. Having split locations requires the office to have redundant functions staffed at both locations and does not afford the opportunity to maximize staff resources through cross-training. Funding to modify space at the Municipal Way Complex to accommodate probation staff, who would be relocated from the Courthouse, was contemplated last year. The project was planned for funding over a two-year period. Half of the capital improvement funds are included in the FY13/14 CIP budget, and the balance is included in the proposed FY14/15 CIP budget.

Position Classifications and Market Adjustments: To take full advantage of cross-training and of co-location, the proposed FY 14/15 budget includes funding to merge probation and supervised pretrial release positions, which were in the same pay grade (PG), into combined job classifications. In conjunction with merging probation and pretrial release positions that were in the same PG, a market survey was conducted and positions were then realigned with the PG that best reflects the market.

It is important to note that the proposed reclassification and market adjustments are not upward reclassifications under Section 4.03 of the Personnel Policies and Procedures. Upward reclassifications are position advancements resulting from significant changes in duties and responsibilities, resulting in the position being assigned to a classification with a higher pay range. In this situation, positions within the same pay grade were merged, and those merged positions were retitled. As a result of these reclassification and retitling actions, the positions remained within the same pay range as the original classification, and incumbent employees maintain the same pay as before, consistent with Section 4.03.

However, the results of a market survey, conducted by Human Resources, indicate that the minimum pay rates for the subject positions are less than market rates, therefore the proposed budget includes: (1) adjusting the pay range for the subject positions to align with the market (as described in the table below), and (2) adjusting the pay for those employees, who are currently earning below the market rate for their positions, up to the market rate. *The proposed budget includes \$34,642 for personnel costs associated with the market adjustments for the subject probation and pretrial release positions.*

The employees in the subject positions would be eligible for the proposed annual performance pay increase.

Current			*Proposed		
Position Titles	PG	Hrly. Range	Retitled Positions	Market	
				PG	Hrly. Range
Probation Officer I	81	\$12.22 - \$23.81	Probation & Pretrial Officer I	83	\$14.40 - \$28.48
Community Services Coordinator	82	\$13.26 - \$26.00	Community Services Coordinator	84	\$15.68 - \$31.30
Pretrial Release Specialist Probation Officer II	83 83	\$14.40 - \$28.48	Probation & Pretrial Officer II	85	\$17.04 - \$34.20
Senior Pretrial Release Specialist Senior Probation Officer	85 85	\$17.04 - \$34.20	Senior Probation & Pretrial Officer	86	\$18.57 - \$37.28
*Note: A vacant Pretrial Release Case Worker position (PG 84) will also be reclassified as a "Probation and Pretrial Officer II" as part of the FY 14/15 budget.					

Night Shift Differentials: Pretrial release activities are operational at the jail 24-hours a day, seven days a week. In order to incentivize employees to work the night and swing shifts, the proposed budget includes the addition of night time shift differentials to the pay plan for IDA employees who are assigned to provide Supervised Pretrial Release-related activities at the Leon County jail during night shifts. The proposed Night Shift Differentials are summarized below:

- 1) Night Shift Differential 1 (Mid-Shift) – Currently from 3:00 PM to 11:00 PM – Differential paid at 5% of the PG minimum for a Probation & Pretrial Officer II (equivalent to 5% of \$17.04/hour (\$0.85/hour) for FY 14/15);
- 2) Night Shift Differential 2 (Late Shift) – Currently from 11:00 PM to 7:00 AM – Differential paid at 7.5% of the PG minimum for a Probation & Pretrial Officer II (equivalent to 7.5% of \$17.04/hour (\$1.28/hour) for FY 14/15); and
- 3) Night Shift 3 (Swing Shift) – For employees required to rotate among Night Shift 1, Night Shift 2, and the daytime shift – Differential paid at 10% of the PG minimum for a Probation & Pretrial Officer II (equivalent to 10% of \$17.04/hour (\$1.70/hour) for FY 14/15).

Night Shift Differentials would be payable as long as an employee is assigned to the night shift. Such assignments would be made by the Director of Intervention and Detention Alternatives. The County Administrator will develop procedures for administering IDA's Night Shift Differentials, which will be maintained by Human Resources.

The proposed budget includes \$7,975 for personnel costs associated with Night Shift Differentials for the Office of Intervention and Detention Alternatives.

Animal Control – Lead Officer Designation – The Animal Control Division has five Animal Control Officer positions, all supervised by the Director of Animal Control. Currently, four of the officers are classified as Senior Animal Control Officers (as they have at least two years of experience) and one officer is classified as an Animal Control Officer (as they have less than two years of experience).

There is no lead officer designation, and the Personnel Policies and Procedures do not currently provide for lead positions as part of the pay plan. There are times, particularly in field operations, where a lead officer would improve operational performance. While the Animal Control office is only open during normal business hours, an Animal Control Officer is available 24-hours a day, seven days a week, for emergencies. The Director of Animal Control may not always be immediately available for consultation or readily available in the field.

A Senior Animal Control Officer, designated as a Lead Officer, would perform tasks substantially similar (in terms of nature and level) as the other officers under his/her leadership, and could function within a continuum of tasks including answering technical questions, informal problem solving, handling or assisting with the more difficult cases, and reviewing work. Even with the adoption of a Lead Officer assignment, supervision of the officers would remain with the Director of Animal Control. The Lead Officer would not, for example, make hiring recommendations, take disciplinary actions, prepare formal written performance evaluations, authorize overtime, or sign documents on behalf of the office.

The proposed Lead Officer Pay Differential would be 5% of the PG minimum for a Senior Animal Control Officer (equivalent to 5% of \$14.40/hour (\$0.72/hour) for FY 14/15). The Lead Officer Differential would be payable as long as an employee is assigned as a Lead Worker. Such assignment would be made by the Director of Animal Control. The County Administrator will develop procedures for administering Animal Control's Lead Worker Differential, which will be maintained by Human Resources.

The personnel costs associated with a Lead Officer for Animal Control is anticipated to be \$1,762 in FY 14/15 and would be absorbed within existing personnel services funding.

Board of County Commissioners Leon County, Florida

Policy No. 07-2

Title: Reserves

Date Adopted: September 16, 2008

Effective Date: September 16, 2008

Reference: N/A

Policy Superseded: Policy No. 07-2, "Reserves", adopted July 10, 2007; Policy No. 99-3, "Use of Contingency Reserves", adopted November 23, 1999; Policy No. 94-11, "Contingency Reserves and Mid-Fiscal Year Funding Requests from Outside Agencies," September 1994

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

Policy No. 07-2, "Reserves", adopted by the Board of County Commissioners on July 10, 2007, is hereby superseded, and a revised policy is hereby adopted in its place, to wit:

1. Emergency Reserves

- a. The general revenue emergency reserves will be maintained at an amount not to be less than 3% and to not exceed 8% of projected general fund and fine and forfeitures fund operating expenditures for the ensuing fiscal year.
- b. A Catastrophe Reserve will be maintained at 2% of the general fund and fine and forfeiture fund operating expenditures for the ensuing fiscal year. The Catastrophe Reserve will provide immediate cash flow for staff overtime, equipment, contractual support and materials/supplies in the event of a natural disaster.

In the event of a declared local state of emergency, the County Administrator is authorized to utilize the Catastrophe Reserve to pay Leon County solid waste and Leon County building/growth fees for eligible residents for the purpose of debris removal and home restoration/reconstruction. To be eligible, residents must demonstrate that all other means (including, but not limited to: FEMA Individual Assistance, property insurance) have been exhausted prior to seeking County assistance.

- c. The reserve for contingency is separate from the reserve for cash balances.
- d. Annually the Board will determine an appropriate amount of reserve for contingency to be appropriated as part of the annual budget. Any funds not included in the budget under this category will be included as part of the unreserved fund balance.

2. Reserve for Cash Balances

- a. The County will maintain an annual unappropriated reserve for cash balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing.
- b. The unappropriated fund balance shall be no less than 10% and no greater than 20% of projected general fund and fine and forfeiture fund operating expenditures.
- c. The reserve for cash balance shall be separate from the emergency reserves.
- d. All major funds will retain sufficient cash balances to eliminate the need for short-term borrowing.

3. Utilization of Fund Balance

- a. As part of the annual budget process, a determination will be made of the minimum and maximum amounts of fund balance available based on the requirements set forth in Sections 1 and 2.
- b. Funds in excess of the minimums established can be utilized to support one time capital project funding and /or other one-time expenditures to address unforeseen revenue shortfalls.

4. Budgeted Contingency Reserve

Budgeted Reserve for Contingency reserves, are established to provide the following:

- a. Funding for authorized mid-year increases to adopted levels of service.
- b. Funding for unexpected increases in the cost of providing existing levels of service.
- c. Temporary and nonrecurring funding for unexpected projects.
- d. Funding of a local match for public or private grants.
- e. Funding to offset losses in revenue caused by actions of other governmental bodies.
- f. Funding to accommodate unexpected program mandates from other governmental bodies.

5. Procedures

- a. The County Administrator is authorized to develop forms and procedures to be used by outside agencies or individuals or County agencies in submitting their requests for use of contingency reserves.
- b. County agencies, including County departments and Constitutional Officers, requesting additional funding from the Board shall first submit their requests in writing to the County Administrator for full review and evaluation.
- c. After evaluation, all requests will be brought to the Board for consideration at a regularly scheduled meeting.
- d. Requests for use of reserves for contingency may be approved only by the Board of County Commissioners.

- e. The County's budget will be amended at such time the County Commission, by majority vote, authorizes reserves for contingency. All requests to the County Commission for the use of any reserves for contingency shall be accompanied by a "contingency statement" prepared by OMB showing the year-to-date activity on the reserves account as well as the current account balance and the net effect on the account of approving the use of reserves.

6. Evaluation Criteria

- a. The Board will use the procedures and evaluation criteria set forth in this policy. The evaluation of funding requests shall include, but not be limited to the following:
 - ▶ consistency with other Board policy;
 - ▶ the urgency of the request;
 - ▶ the scope of services to be provided;
 - ▶ the short-term and long-term fiscal impact of the request;
 - ▶ a review of alternative methods of funding or providing the services,
 - ▶ a review for duplication of services with other agencies;
 - ▶ a review of efforts to secure non-County funding;
 - ▶ a discussion of why funding was not sought during the normal budget cycle; and
 - ▶ a review of the impact of not funding or delaying funding to the next fiscal year.

7. Exceptions

- a. This policy is not intended to limit regular mid-year salary adjustment transfers from the salary adjustment contingency account, which is reviewed separately by the Board of County Commissioners on an annual basis.

RESOLUTION NO.

WHEREAS, the Board of County Commissioners of Leon County, Florida, approved a budget for fiscal year 2013/2014; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 129, Florida Statutes, desires to amend the budget.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Leon County, Florida, hereby amends the budget as reflected on the Departmental Budget Amendment Request Form attached hereto and incorporated herein by reference.

Adopted this 10th day of June, 2014.

LEON COUNTY, FLORIDA

BY: _____
Kristin Dozier, Chairman
Board of County Commissioners

ATTEST:
Bob Inzer, Clerk of the Court and Comptroller
Leon County, Florida

BY: _____

Approved as to Form:
Leon County Attorney's Office

BY: _____
Herbert W. A. Thiele, Esq.
County Attorney

FISCAL YEAR 2013/2014 BUDGET AMENDMENT REQUEST

No: BAB14027
Date: 5/27/2014

Agenda Item No: _____
Agenda Item Date: 6/10/2014

County Administrator

Deputy County Administrator

Vincent S. Long

Alan Rosenzweig

Request Detail:

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
106	000	399900	000	Appropriated Fund Balance	503,000	2,000,000	2,503,000

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
106	950	591305	581	Transfer To Fund 305	-	2,000,000	2,000,000

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
110	000	399900	000	Appropriated Fund Balance	40,033	1,000,000	1,040,033

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
110	950	591305	581	Transfer To Fund 305	-	1,000,000	1,000,000

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
126	000	399900	000	Appropriated Fund Balance	-	4,500,000	4,500,000

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
126	950	591305	581	Transfer To Fund 305	-	4,500,000	4,500,000

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
140	000	399900	000	Appropriated Fund Balance	51,661	300,000	351,661

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
140	950	591305	581	Transfer To Fund 305	-	300,000	300,000

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
162	000	399900	000	Appropriated Fund Balance	-	1,000,000	1,000,000

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
162	950	591305	581	Transfer To Fund 305	182,800	1,000,000	1,182,800

Revenues

Account Information					Current Budget	Change	Adjusted Budget
<i>Fund</i>	<i>Org</i>	<i>Acct</i>	<i>Prog</i>	<i>Title</i>			
305	950	381106	000	Transfer From Fund 106	-	2,000,000	2,000,000
305	950	381110	000	Transfer From Fund 110	-	1,000,000	1,000,000
305	950	381126	000	Transfer From Fund 126	-	4,500,000	4,500,000
305	950	381140	000	Transfer From Fund 140	-	300,000	300,000
305	950	381162	000	Transfer From Fund 162	182,800	1,000,000	1,182,800
					Subtotal:	8,800,000	

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
<i>Fund</i>	<i>Org</i>	<i>Acct</i>	<i>Prog</i>	<i>Title</i>			
305	990	59902	599	Reserve For Future Projects	-	8,800,000	8,800,000
					Subtotal:	8,800,000	8,800,000

Purpose of Request:

This budget amendment appropriates \$8.8 million in unreserved fund balance above the adopted policy minimum to replenish the general capital reserves. This action allows the Board to maintain its existing infrastructure for the next five years and maintain a sufficient amount of contingency without having to annually transfer large amounts of recurring general revenue to the capital program.

Group/Program Director

Senior Analyst

Scott Ross, Director, Office of Financial Stewardship

Approved By:

Resolution

☒

Motion

☐

Administrator

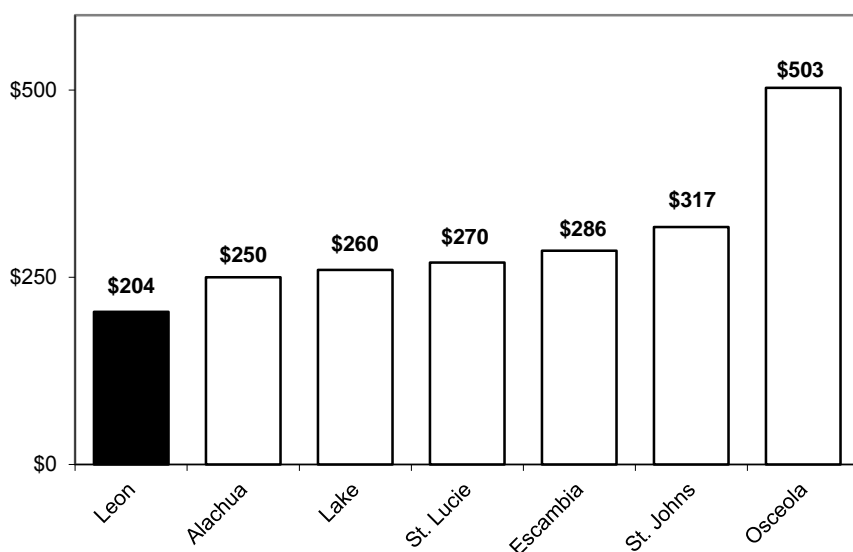
☐

Leon County Fiscal Year 2015 Proposed Budget

Comparative Data – Like-Sized Counties

Total Net Budget (FY14)

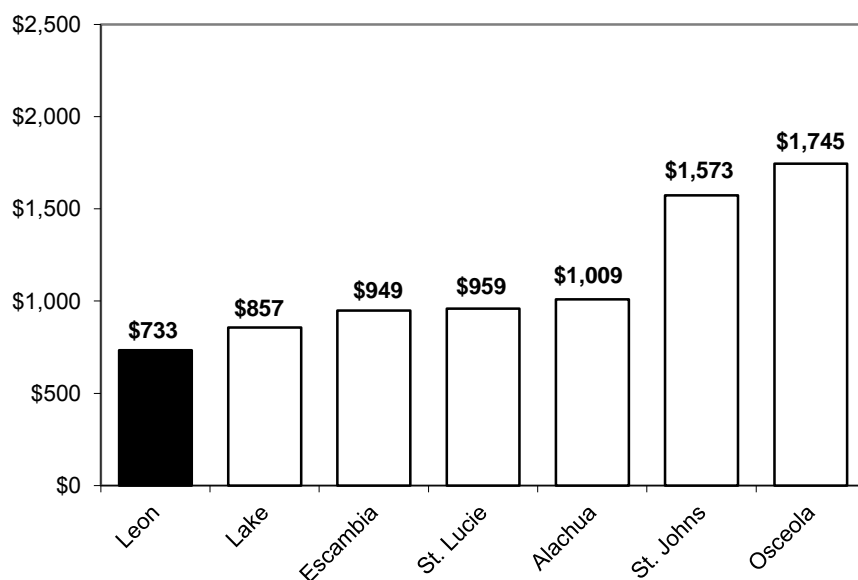
Millions



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$204 million. Alachua County's net budget is 22.5% 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.

Net Budget Per Countywide Resident (FY14)



Leon County is the lowest for dollars spent per county resident. Osceola County spends more than two and a half times the amount per resident than Leon County. The next closest County's net budget per capita is 17% higher than Leon County's (Lake County).

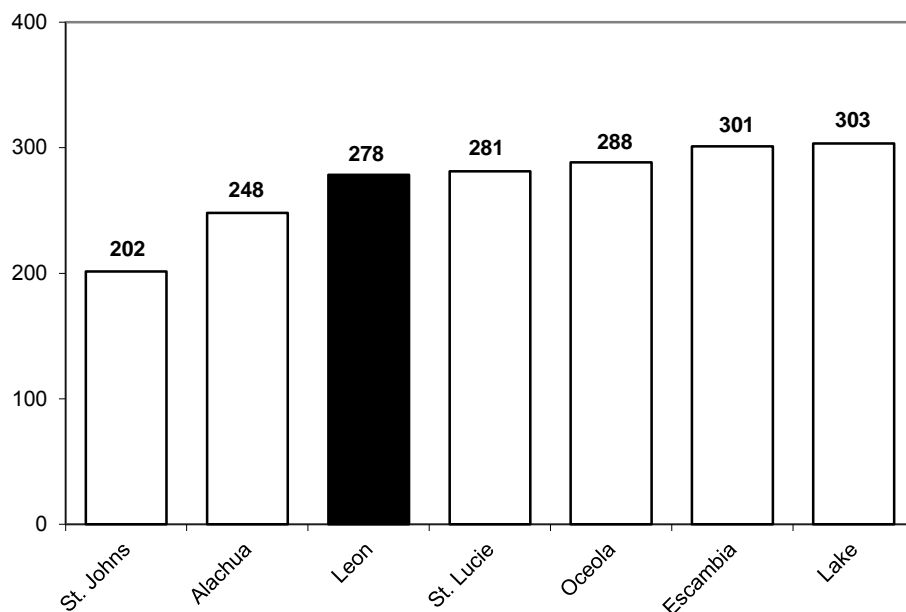
* Comparative Counties updated based on 2013 population estimates.
Source: University of Florida, Bureau of Economic and Business Research, 11/1/2013.

Leon County Fiscal Year 2015 Proposed Budget

Comparative Data – Like-Sized Counties

Countywide Population (2013)

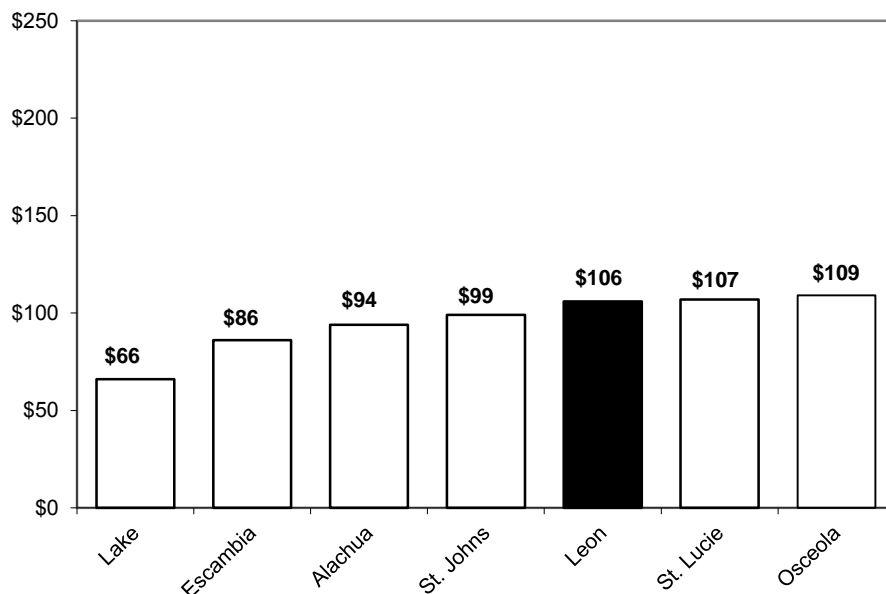
Thousands



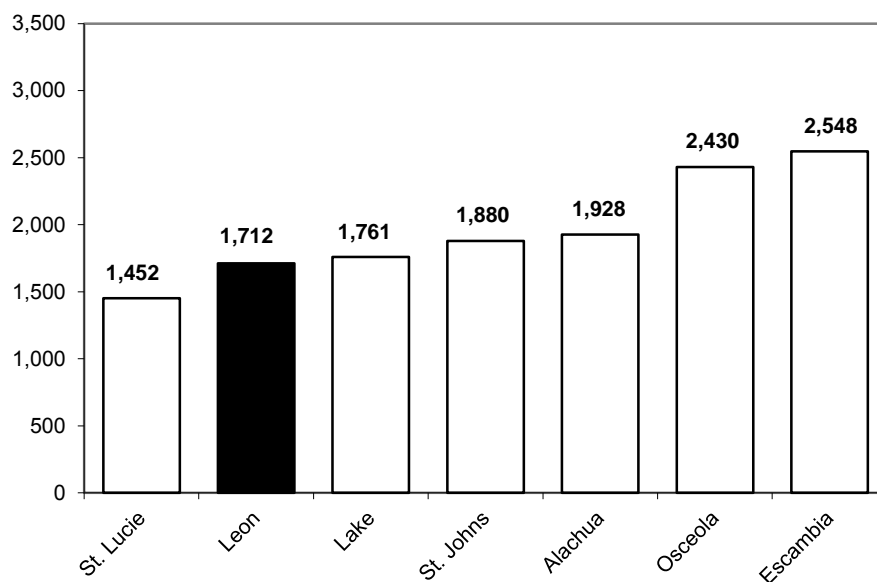
The Florida Bureau of Economic and Business Research estimated the Leon County 2013 population at 278,377 residents. The selection of comparative counties is largely based on population served.

Anticipated Ad Valorem Tax Collections (FY14)

Millions

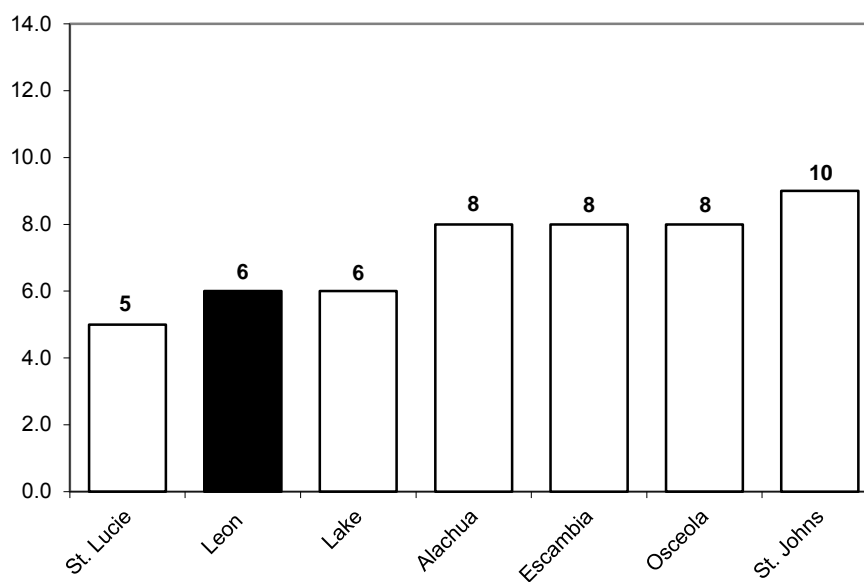


Among the like-sized counties, Leon County collects \$106 million in ad valorem taxes. Leon County collects \$11 million more than the mean collection (\$95 million). Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further effect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Leon County Fiscal Year 2015 Proposed Budget**Comparative Data – Like-Sized Counties****Total Number of County Employees (FY14)**

County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the second lowest number employees among like-sized counties.

All comparable counties surveyed reported either the same or fewer employees than in FY13 except for Alachua, Osceola, and Escambia Counties. This is an ongoing symptom of the Great Recession which impacted county revenues and services.

County Employees per 1,000 Residents (FY14)

Leon County has a ratio of 6 employees for every thousand County residents, tied with Lake County for 2nd in lowest per capita employees.

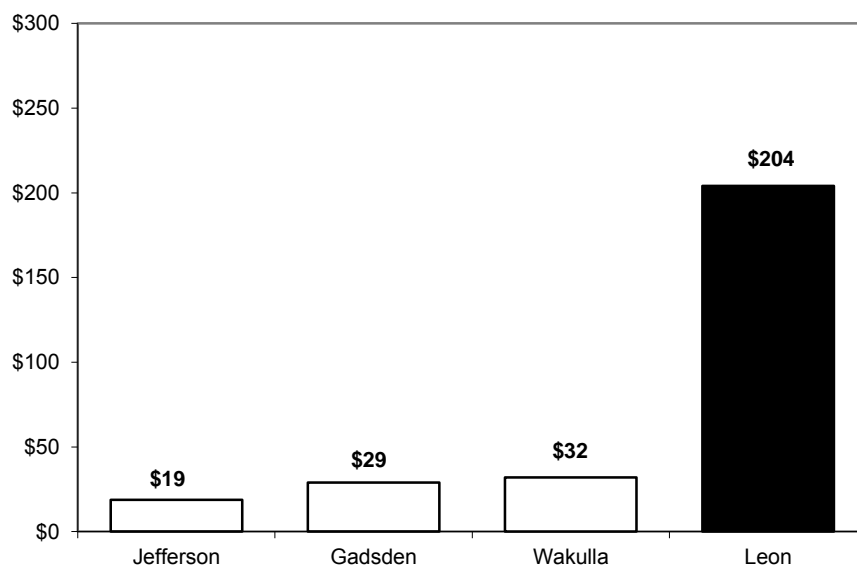
* Comparative Counties updated based on 2013 population estimates.
Source: University of Florida, Bureau of Economic and Business Research, 11/1/2013

Leon County Fiscal Year 2015 Proposed Budget

Comparative Data – Surrounding Counties

Total Net Budget (FY14)

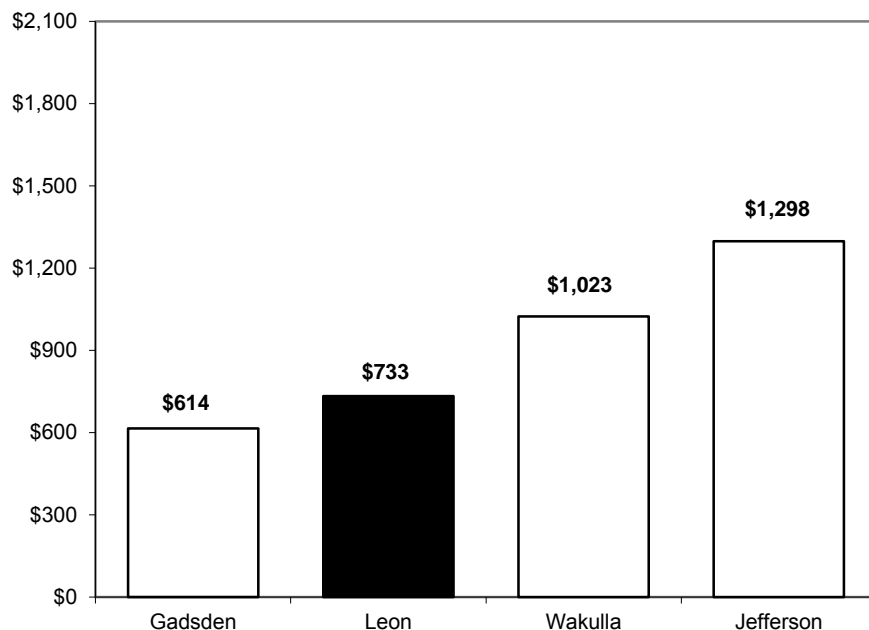
Millions



Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$204 million. Jefferson County ranks lowest with a net budget of \$19 million.

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

Net Budget Per Countywide Resident (FY14)



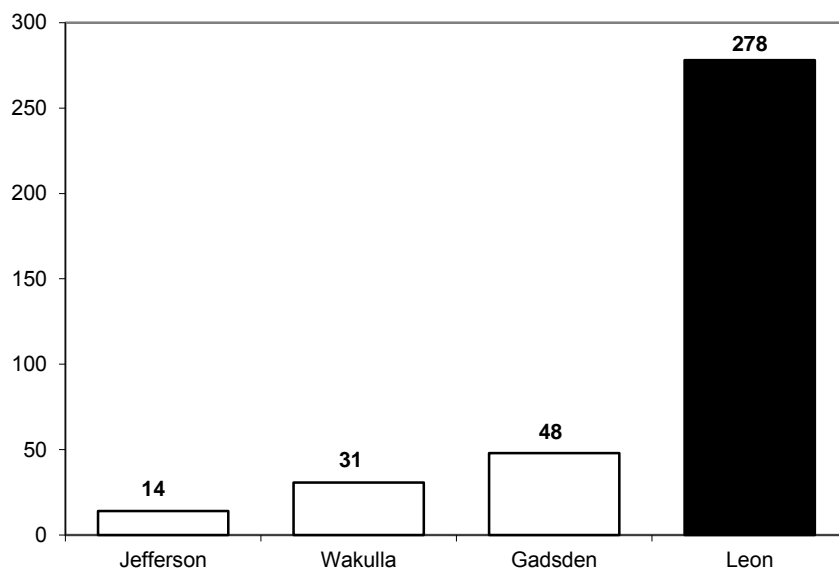
Leon County is the second lowest for dollars spent per county resident. Gadsden County spends 16% less, while Jefferson County spends 77% more per county resident.

Leon County Fiscal Year 2015 Proposed Budget

Comparative Data – Surrounding Counties

Countywide Population (2013)

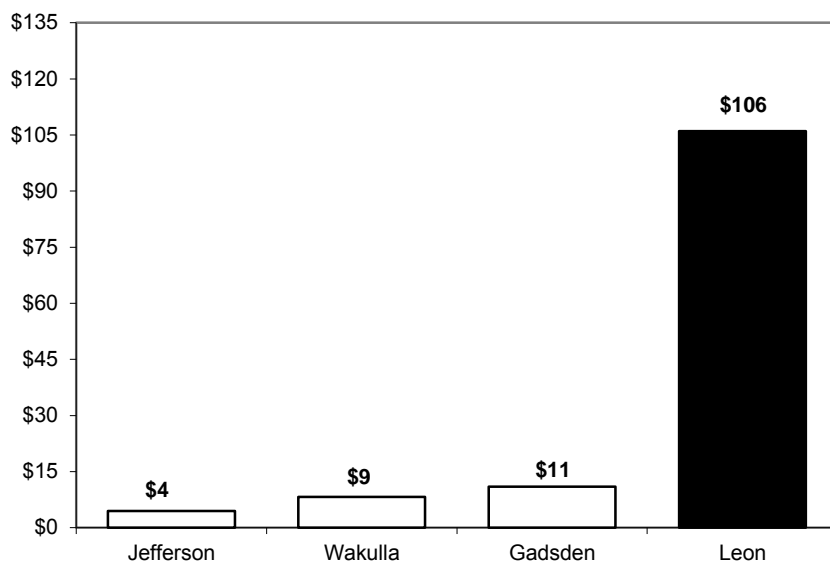
Thousands



The Florida Bureau of Economic and Business Research estimated the 2012 Leon County population at 278,377. Leon County has approximately 230,000 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Gadsden has the highest projected population growth rate since the 2010 census at 2.5% compared to Leon (2%), Wakulla (0%), and Jefferson (-1%).

Anticipated Ad Valorem Tax Collections (FY14)

Millions

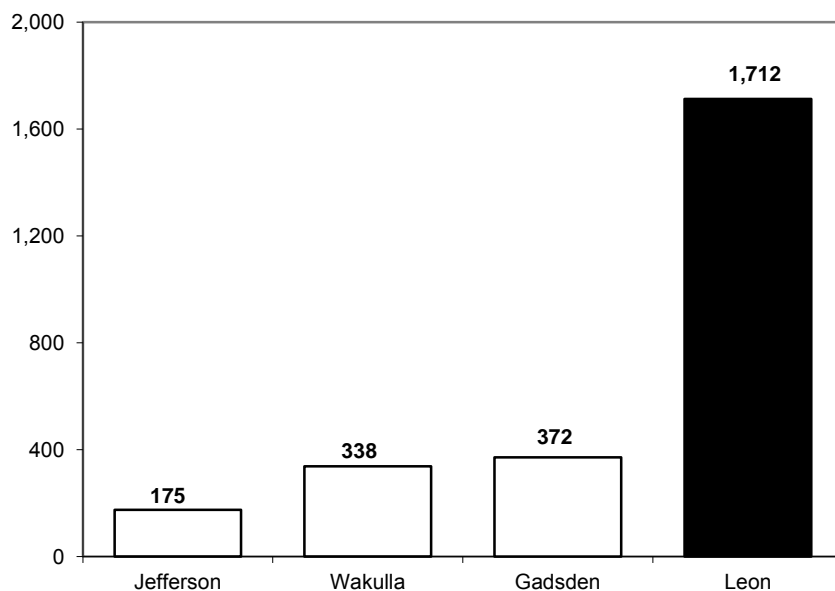


Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Leon County Fiscal Year 2015 Proposed Budget

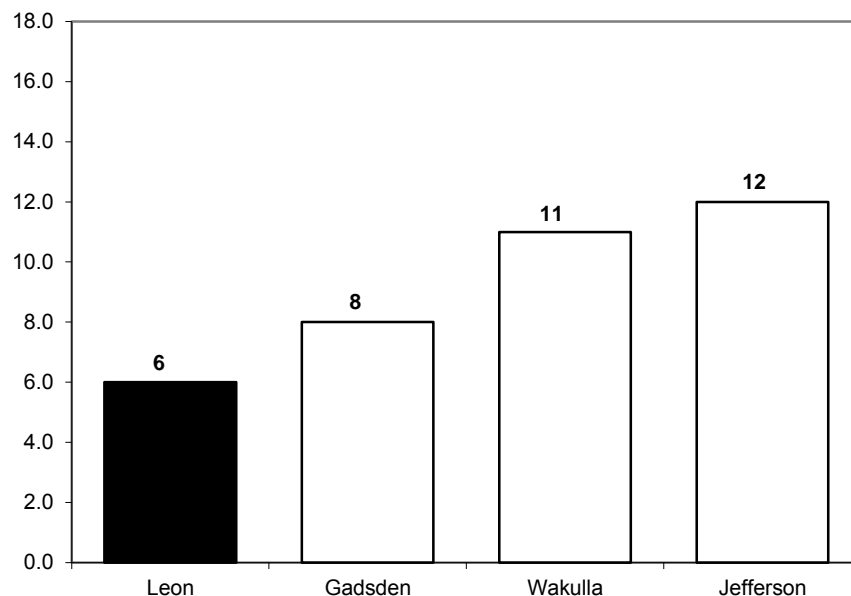
Comparative Data – Surrounding Counties

Total Number of County Employees (FY14)



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

Total County Employees per 1,000 Residents (FY14)



Leon County has a ratio of 6 employees for every thousand county residents. When compared to surrounding counties, Leon County ranks the lowest.

Leon County Fiscal Year 2015 Proposed Budget**Comparative Data – All Florida Counties****Net Budget per Countywide Resident**

<i>County</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>	<i>% Exempt</i>
Union	\$344	7	73%
Santa Rosa	\$422	5	36%
Lafayette	\$528	10	66%
DeSoto	\$579	9	55%
Gadsden	\$614	8	52%
Calhoun	\$617	9	52%
Flagler	\$686	7	32%
Baker	\$708	9	52%
Holmes	\$726	7	64%
Leon	\$733	6	43%
Jackson	\$734	8	52%
Volusia	\$812	7	33%
Columbia	\$820	9	46%
Washington	\$842	6	45%
Lake	\$857	6	30%
Highlands	\$871	9	34%
Taylor	\$877	10	42%
Seminole	\$880	7	25%
Clay	\$880	7	36%
Suwannee	\$908	10	46%
Citrus	\$920	8	29%
Okaloosa	\$925	8	28%
Marion	\$926	7	40%
Hernando	\$936	8	40%
Escambia	\$949	8	44%
Madison	\$951	11	54%
St. Lucie	\$959	5	34%
Okeechobee	\$1,001	10	41%
Alachua	\$1,009	8	52%
Bay	\$1,015	7	31%
Wakulla	\$1,024	11	55%
Polk	\$1,029	7	32%
Brevard	\$1,040	7	43%
Bradford	\$1,047	10	49%

<i>County</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>	<i>% Exempt</i>
Putnam	\$1,059	9	48%
Nassau	\$1,077	8	33%
Pinellas	\$1,120	5	29%
Glades	\$1,121	16	83%
Sumter	\$1,138	5.7	30%
Hendry	\$1,145	9.8	66%
Levy	\$1,150	12	50%
Lee	\$1,165	7	25%
Pasco	\$1,172	8	35%
Liberty	\$1,184	14	77%
Hamilton	\$1,246	12	41%
Dixie	\$1,267	12	70%
Jefferson	\$1,298	12	64%
Hillsborough	\$1,324	8	31%
Gulf County	\$1,353	11	41%
Manatee	\$1,401	9	23%
Indian River	\$1,441	9	27%
Orange	\$1,462	8	27%
Gilchrist	\$1,497	11	54%
Martin	\$1,508	11	27%
Palm Beach	\$1,518	8	24%
Miami-Dade	\$1,532	10	28%
St. Johns	\$1,573	9	27%
Walton	\$1,684	14	16%
Hardee	\$1,718	11.8	52%
Duval	\$1,742	8	39%
Osceola	\$1,745	8	37%
Broward	\$1,801	6	24%
Sarasota	\$1,803	9	25%
Collier	\$1,901	10	18%
Franklin	\$2,661	14	42%
Charlotte	\$2,703	11	30%
Monroe	\$3,975	17	30%

Leon County Fiscal Year 2015 Proposed Budget**Comparative Data – All Florida Counties****Percent of Exempt Property**

<i>County</i>	<i>% Exempt</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>
Walton	16%	\$ 1,684	14
Collier	18%	\$ 1,901	10
Manatee	23%	\$ 1,401	9
Palm Beach	24%	\$ 1,518	8
Lee	25%	\$ 1,165	7
Sarasota	25%	\$ 1,803	9
Seminole	25%	\$ 880	7
Indian River	27%	\$ 1,441	9
Orange	27%	\$ 1,462	8
Martin	27%	\$ 1,509	11
St. Johns	27%	\$ 1,573	9
Okaloosa	28%	\$ 925	8
Miami-Dade	28%	\$ 1,532	10
Citrus	29%	\$ 920	8
Broward	29%	\$ 1,801	6
Pinellas	29%	\$ 1,120	5
Lake	30%	\$ 857	6
Charlotte	30%	\$ 2,704	11
Monroe	30%	\$ 3,975	17
Sumter	30%	\$ 1,138	6
Bay	31%	\$ 1,016	7
Hillsborough	31%	\$ 1,324	8
Flagler	32%	\$ 686	7
Polk	32%	\$ 1,029	7
Nassau	33%	\$ 1,077	8
Volusia	33%	\$ 812	7
Highlands	34%	\$ 871	9
St. Lucie	34%	\$ 959	5
Pasco	35%	\$ 1,172	8
Clay	36%	\$ 881	7
Santa Rosa	36%	\$ 422	5
Osceola	37%	\$ 1,745	8
Duval	39%	\$ 1,742	8
Marion	40%	\$ 926	7

<i>County</i>	<i>% Exempt</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>
Hernando	40%	\$ 936	8
Gulf County	41%	\$ 1,353	11
Hamilton	41%	\$ 1,246	12
Okeechobee	41%	\$ 1,001	10
Taylor	42%	\$ 877	10
Franklin	42%	\$ 2,661	14
Leon	43%	\$ 733	6
Brevard	43%	\$ 1,040	7
Escambia	44%	\$ 949	8
Washington	45%	\$ 842	6
Suwannee	46%	\$ 908	10
Columbia	46%	\$ 820	9
Putnam	48%	\$ 1,059	9
Bradford	49%	\$ 1,047	10
Levy	50%	\$ 1,151	12
Alachua	52%	\$ 1,009	8
Gadsden	52%	\$ 614	8
Hardee	52%	\$ 1,718	12
Jackson	52%	\$ 734	8
Baker	52%	\$ 708	9
Gilchrist	54%	\$ 1,497	11
Madison	54%	\$ 951	11
Wakulla	55%	\$ 1,024	11
DeSoto	55%	\$ 580	9
Calhoun	57%	\$ 617	9
Holmes	64%	\$ 726	7
Jefferson	64%	\$ 1,298	12
Lafayette	66%	\$ 528	10
Hendry	66%	\$ 1,145	10
Dixie	70%	\$ 1,267	12
Union	73%	\$ 344	7
Liberty	77%	\$ 1,184	14
Glades	83%	\$ 1,122	16

Leon County Fiscal Year 2015 Proposed Budget

Comparative Data – All Florida Counties

Total County Employees per 1,000 Residents

<i>County</i>	<i>Staff Per 1000</i>	<i>Net Budget Per Capita</i>	<i>% Exempt</i>
St. Lucie	5	\$ 959	34%
Santa Rosa	5	\$ 422	36%
Pinellas	5	\$ 1,120	29%
Sumter	6	\$ 1,138	30%
Lake	6	\$ 857	30%
Leon	6	\$ 733	43%
Broward	6	\$ 1,801	29%
Washington	6	\$ 842	45%
Seminole	7	\$ 880	25%
Volusia	7	\$ 812	33%
Brevard	7	\$ 1,040	43%
Polk	7	\$ 1,029	32%
Clay	7	\$ 881	36%
Flagler	7	\$ 686	32%
Lee	7	\$ 1,165	25%
Bay	7	\$ 1,016	31%
Marion	7	\$ 926	40%
Holmes	7	\$ 726	64%
Union	7	\$ 344	73%
Citrus	8	\$ 920	29%
Okaloosa	8	\$ 925	28%
Hillsborough	8	\$ 1,324	31%
Alachua	8	\$ 1,009	52%
Gadsden	8	\$ 614	52%
Jackson	8	\$ 734	52%
Hernando	8	\$ 936	40%
Duval	8	\$ 1,742	39%
Palm Beach	8	\$ 1,518	24%
Orange	8	\$ 1,462	27%
Nassau	8	\$ 1,077	33%
Pasco	8	\$ 1,172	35%
Osceola	8	\$ 1,745	37%
Escambia	8	\$ 949	44%
Columbia	9	\$ 820	46%

<i>County</i>	<i>Staff Per 1000</i>	<i>Net Budget Per Capita</i>	<i>% Exempt</i>
Highlands	9	\$ 871	34%
Calhoun	9	\$ 617	57%
Sarasota	9	\$ 1,803	25%
DeSoto	9	\$ 580	55%
Indian River	9	\$ 1,441	27%
Manatee	9	\$ 1,401	23%
St. Johns	9	\$ 1,573	27%
Putnam	9	\$ 1,059	48%
Baker	9	\$ 708	52%
Suwannee	10	\$ 908	46%
Hendry	10	\$ 1,145	66%
Lafayette	10	\$ 528	66%
Miami-Dade	10	\$ 1,532	28%
Taylor	10	\$ 877	42%
Okeechobee	10	\$ 1,001	41%
Collier	10	\$ 1,901	18%
Bradford	10	\$ 1,047	49%
Martin	11	\$ 1,509	27%
Wakulla	11	\$ 1,024	55%
Gilchrist	11	\$ 1,497	54%
Madison	11	\$ 951	54%
Gulf	11	\$ 1,353	41%
Charlotte	11	\$ 2,704	30%
Hardee	12	\$ 1,718	52%
Jefferson	12	\$ 1,298	64%
Levy	12	\$ 1,151	50%
Hamilton	12	\$ 1,246	41%
Dixie	12	\$ 1,267	70%
Liberty	14	\$ 1,184	77%
Walton	14	\$ 1,684	16%
Franklin	14	\$ 2,661	42%
Glades	16	\$ 1,122	83%
Monroe	17	\$ 3,975	30%

Account Number	1234-5789
Billing Date	6/01/2014
Total Amount Due	\$80.95
Payment Due By	6/30/2014

Monthly Cable Bill Details

Cable Channel Line-Up

vs.

County Services

24/7 Reality TV	\$15.00	Law Enforcement & Corrections	\$30.59
Real Housewives of Everywhere	\$12.00	Emergency Medical Services (EMS)	\$3.50
Food, Food & More Food	\$9.50	Library Services	\$3.03
Movies I Don't Like	\$9.00	Facilities	\$3.67
Silly People Doing Silly Things at Silly Times	\$8.00	Health & Human Services	\$3.48
Is That Really For Kids?	\$7.00	Elections	\$1.81
24/7 Ultimate Ping Pong Championships	\$5.00	Veterans, Volunteer, Co-Op & Planning	\$1.08
The Re-Run Channel	\$6.00	Mosquito Control	\$0.29
Movies & Shows That Shouldn't Have Been Made	\$9.45	All Other Services	\$14.24
Total	\$80.95	Total	\$61.69

Leon County Fiscal Year 2015 Proposed Budget

Total Expenditures by Division

Board of County Commissioners

Department / Division	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
1) County Commission	1,308,893	1,355,409	1,506,481	11.15%	1,531,048	1,556,071	1,582,099	1,609,167
	<u>1,308,893</u>	<u>1,355,409</u>	<u>1,506,481</u>	<u>11.15%</u>	<u>1,531,048</u>	<u>1,556,071</u>	<u>1,582,099</u>	<u>1,609,167</u>

- 1) Increases reflect costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, and estimated health insurance premium rates at 4.5%.

Administration

Department / Division	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
2) County Administration*	546,408	559,526	612,062	9.39%	634,536	657,444	681,257	706,032
3) Human Resources*	1,088,755	1,238,806	1,339,867	8.16%	1,380,403	1,422,578	1,466,426	1,492,034
4) Management Information Services*	6,934,295	7,755,210	7,905,494	1.94%	8,123,689	8,340,703	8,566,161	8,824,500
5) Strategic Initiatives*	863,438	957,233	966,314	0.95%	996,292	1,027,237	1,059,412	1,060,716
	<u>9,432,896</u>	<u>10,510,775</u>	<u>10,823,737</u>	<u>2.98%</u>	<u>11,134,920</u>	<u>11,447,962</u>	<u>11,773,256</u>	<u>12,083,282</u>

- 2) Additional increases related to communication costs.
- 3) Two position reclassifications of a Human Resources Tech to a Human Resources Specialist and a Document Scanner to an HR Records Coordinator.
- 4) *See personnel note below.
- 5) Increase reflects a reclass of a Public Information Specialist reclass to a Public Information and Communications Manager offset by a realignment and reclassification of a Special Projects Coordinator position from Strategic Initiatives to a Management Analyst within Economic Development/Intergovernmental Affairs.

County Attorney's Office

Department / Division	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
6) County Attorney*	1,744,440	1,763,206	1,904,359	8.01%	1,956,490	2,010,227	2,066,098	2,124,214
	<u>1,744,440</u>	<u>1,763,206</u>	<u>1,904,359</u>	<u>8.01%</u>	<u>1,956,490</u>	<u>2,010,227</u>	<u>2,066,098</u>	<u>2,124,214</u>

- 6) Increase reflects costs associated with professional services in the amount of \$85,000 for outside counsel and expert witnesses associated with an increase in legal cases.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget

Total Expenditures by Division

Department of Public Works

	FY 2013	FY 2014	FY 2015	Adopted	FY 2016	FY 2017	FY 2018	FY 2019
Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
7) PW Support Services*	507,843	583,169	589,809	1.14%	605,854	622,298	639,392	657,177
8) Fleet Management*	2,932,195	3,210,532	3,154,230	-1.75%	3,183,694	3,213,275	3,242,958	3,272,801
9) Operations*	8,642,880	9,688,044	9,907,036	2.26%	10,203,620	10,426,325	10,701,214	11,007,601
10) Parks & Recreation*	2,227,026	2,616,250	2,717,661	3.88%	2,787,067	2,842,801	2,900,647	2,961,011
11) Engineering Services*	2,691,573	2,987,714	3,153,886	5.56%	3,279,401	3,383,788	3,492,312	3,605,215
	17,001,517	19,085,709	19,522,622	2.29%	20,059,636	20,488,487	20,976,523	21,503,805

7) *See personnel note below.

8) Decrease reflects reduced costs in fuel, oil, and vehicle maintenance supplies

9) Increased personnel costs in the amount of \$33,109 for the addition of one new Service Worker position in the Right of Way division.

10) Operating costs increase associated long term preparation for the St. Mark's Headwater Greenway project such as invasive plant elimination and mowing.

11) An increase in overtime costs.

Department of Development Support & Environmental Management

	FY 2013	FY 2014	FY 2015	Adopted	FY 2016	FY 2017	FY 2018	FY 2019
Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
12) Building Plans Review & Inspection*	928,817	1,166,895	1,333,454	14.27%	1,382,808	1,427,023	1,472,897	1,520,814
13) DEP Storage Tank*	143,859	158,101	159,300	0.76%	164,835	170,597	176,590	182,818
14) Development Services*	590,641	659,267	761,215	15.46%	786,274	812,294	839,262	867,494
15) DS Support Services*	314,579	332,839	347,574	4.43%	360,172	373,081	386,496	400,454
16) Environmental Services*	1,236,242	1,312,385	1,363,550	3.90%	1,414,309	1,466,796	1,521,368	1,578,128
17) Permit and Code Services*	418,006	453,367	502,058	10.74%	518,590	535,746	553,584	572,142
	3,632,144	4,082,854	4,467,151	9.41%	4,626,988	4,785,537	4,950,197	5,121,850

12) Additional increases related to personnel services due to a rebound in housing construction. Funding for a Combination Inspector and an OPS Records Technician position as well as an additional Plans Examiner added in mid-FY2014 as approved by the Board. Building fees will cover the complete cost of these positions.

13) *See personnel note below.

14) Increased costs associated with the addition of a Senior Planner position needed due to an increase in application submissions. Position is funded through revenue increases.

15) *See personnel note below.

16) *See personnel note below.

17) Additional increases are related to the re-establishment of a Senior Compliance Specialist position in response to the institution of abandon property program, sign ordinance, and fueling assistance in FY14. The abandoned property fee will fund this position.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget

Total Expenditures by Division

Department of Facilities Management

	FY 2013	FY 2014	FY 2015	Adopted	FY 2016	FY 2017	FY 2018	FY 2019
Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
18) Facilities Management*	7,428,655	9,460,109	8,953,303	-5.36%	9,256,382	9,413,241	9,553,045	9,603,056
19) Real Estate Management*	214,085	339,225	397,969	17.32%	407,226	416,854	426,862	428,231
	<u>7,642,740</u>	<u>9,799,334</u>	<u>9,351,272</u>	<u>-4.57%</u>	<u>9,663,608</u>	<u>9,830,095</u>	<u>9,979,907</u>	<u>10,031,287</u>

18) Decreases associated with the split funding of two positions with the Public Safety Complex: Construction Manager and Facilities Maintenance Supervisor. Additional decreases are energy savings reductions in utility costs in the amount of \$500,000.

19) Increased professional services costs such as appraisal and title fees, required demolition and debris removal services due to County property acquisition through code compliance in the amount of \$25,000, and County payments for non ad valorem assessments and homeowner association dues realigned from non operating expenditure accounts in the amount of \$30,000.

Department of PLACE

	FY 2013	FY 2014	FY 2015	Adopted	FY 2016	FY 2017	FY 2018	FY 2019
Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
20) Blueprint 2000*	59,297	60,433	63,000	4.25%	65,506	68,112	70,820	73,640
21) Planning Department*	753,925	838,533	852,855	1.71%	856,074	859,423	862,905	866,528
	<u>813,222</u>	<u>898,966</u>	<u>915,855</u>	<u>1.88%</u>	<u>921,580</u>	<u>927,535</u>	<u>933,725</u>	<u>940,168</u>

20) *See personnel note below.

21) Increases in Planning Department inter-local agreement with the City of Tallahassee.

Office of Financial Stewardship

	FY 2013	FY 2014	FY 2015	Adopted	FY 2016	FY 2017	FY 2018	FY 2019
Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
22) Office of Management and Budget*	567,086	674,550	764,983	13.41%	790,632	817,304	845,025	873,844
23) Purchasing*	364,574	382,262	401,796	5.11%	415,642	430,012	444,949	460,486
24) Risk Management*	185,532	233,664	237,132	1.48%	241,047	245,117	249,351	253,755
	<u>1,117,192</u>	<u>1,290,476</u>	<u>1,403,911</u>	<u>8.79%</u>	<u>1,447,321</u>	<u>1,492,433</u>	<u>1,539,325</u>	<u>1,588,085</u>

22) Increase costs associated with the reclassification of a Management & Budget Technician position to Management Analyst, and the eCivis Grant Software Contract realigned from Economic Development in the amount of \$17,000. As approved by the Board at the March 11, 2014 Board meeting, the Tallahassee Trust for Historic Preservation contract has been realigned to OMB in the amount of \$63,175.

23) *See personnel note below.

24) *See personnel note below.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget

Total Expenditures by Division

Office of Economic Development & Business Partnerships

Department / Division	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
25) Economic Development/Intergovernmental Affairs*	726,080	607,193	636,546	4.83%	641,696	652,248	663,226	674,642
26) M/W Small Business Enterprise*	168,855	223,199	194,553	-12.83%	450,068	205,800	211,758	217,954
27) Tourism Development*	3,326,742	4,591,066	4,747,455	3.41%	4,816,699	4,888,474	4,963,106	3,704,807
	<u>4,221,678</u>	<u>5,421,458</u>	<u>5,578,554</u>	<u>2.90%</u>	<u>5,908,463</u>	<u>5,746,522</u>	<u>5,838,090</u>	<u>4,597,403</u>

25) Increases reflect the realignment and reclassification of a Special Projects Coordinator position from Strategic Initiatives to a Management Analyst within Economic Development/Intergovernmental Affairs, offset by decreases in expenditures relating to the Grant Coordinator position realigned to the Office of Financial Stewardship

26) Decrease associated with a reduction in contract services subsequent to the implementation of a new software tracking system in the amount of \$34,450.

27) Increase related to research studies in the amount of \$20,000. Increase also due to Special Events funding such as Red Hills Horse Trials, New Year's Eve Celebration, and Southern Shakespeare Festival associated with the Special Events Grant program in the amount of \$40,000 offset by a decrease in promotional activities in the amount of \$34,000. Two additional positions, a Media Relations Manager and a Social Media Specialist, will bring these services in-house and be offset equally by a reduction in contractual services and \$19,950 in savings.

Office of Public Services

Department / Division	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
28) Animal Services*	1,909,590	1,134,642	1,273,828	12.27%	1,288,958	1,304,676	1,321,026	1,338,029
29) Emergency Medical Services*	13,318,809	13,852,187	15,434,190	11.42%	15,717,785	16,007,419	16,299,163	16,562,274
30) Library Services*	6,211,080	6,511,799	6,581,126	1.06%	6,783,395	6,992,574	7,209,971	7,433,294
	<u>21,439,478</u>	<u>21,498,628</u>	<u>23,289,144</u>	<u>8.33%</u>	<u>23,790,138</u>	<u>24,304,669</u>	<u>24,830,160</u>	<u>25,333,597</u>

28) Increase in costs to the Animal Shelter contract and funding for capital repairs to the facility.

29) Increase reflects costs to fund one additional crew, a contractual obligation with the City for the Advanced Life Saving service agreement, operating supplies such as IV solutions, disposables, and other miscellaneous items and transportation cost adjustments related to vehicle insurance, maintenance, and fuel.

30) Increase reflects costs associated with the reclassification of two Library Assistants to Sr. Library Assistants and contractual services increase related to the County's security contract with the Sheriff.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget

Total Expenditures by Division

Office of Intervention & Detention Alternatives

	FY 2013	FY 2014	FY 2015	Adopted	FY 2016	FY 2017	FY 2018	FY 2019
Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
31) County Probation*	1,375,376	1,455,005	1,538,096	5.71%	1,582,501	1,478,664	1,526,642	1,576,557
32) Drug & Alcohol Testing*	149,525	149,520	159,064	6.38%	163,624	168,368	173,301	178,430
33) Supervised Pretrial Release*	1,052,725	1,118,132	1,141,568	2.10%	1,176,677	1,212,674	1,250,103	1,196,030
	<u>2,577,626</u>	<u>2,722,657</u>	<u>2,838,728</u>	<u>4.26%</u>	<u>2,922,802</u>	<u>2,859,706</u>	<u>2,950,046</u>	<u>2,951,017</u>

31) Costs increase related to market pay study performed by HR which adjusted Pre-Trial Release Specialists and Probation Officer position salaries. Additionally there is a position reclassification of a Diversion Alternative Analyst to a Intervention and Alternatives Coordinator.

32) *See personnel note below.

33) Increased costs associated with an adjustment to increase shift (day, evening, night) differential pay based on a market pay study.

Office of Human Services & Community Partnerships

	FY 2013	FY 2014	FY 2015	Adopted	FY 2016	FY 2017	FY 2018	FY 2019
Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
34) Housing Services*	549,811	482,132	529,805	9.89%	546,492	563,837	581,870	600,629
35) Human Services*	6,297,398	6,947,350	7,080,389	1.91%	7,109,892	7,152,100	7,195,028	7,236,872
36) Veteran Services*	252,087	301,120	312,143	3.66%	318,245	324,565	331,137	305,475
37) Volunteer Center*	145,747	167,160	188,030	12.49%	194,504	201,230	208,222	215,495
	<u>7,245,042</u>	<u>7,897,762</u>	<u>8,110,367</u>	<u>2.69%</u>	<u>8,169,133</u>	<u>8,241,732</u>	<u>8,316,257</u>	<u>8,358,471</u>

34) Increases include professional services in the amount of \$38,000 for temporary contract employment to provide additional administrative and financial services funded through existing HFA revenues.

35) Additional increases related to the realignment of line item funding to contracts for service for TMH Trauma Center, Whole Child Leon, and United Partners for Human Services that total \$261,750. This is offset by decrease in contractual services costs for the Medical Examiner of \$92,115.

36) *See personnel note below.

37) Increase reflects costs in promotional activities and supplies related to the Days of Service Project.

Office of Resource Stewardship

	FY 2013	FY 2014	FY 2015	Adopted	FY 2016	FY 2017	FY 2018	FY 2019
Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
38) Cooperative Extension*	481.135	541.844	543.333	0.27%	561.370	580.097	599.566	619.823
39) Office of Sustainability*	236,871	284,960	291,057	2.14%	297,993	305,212	312,715	320,523
40) Solid Waste*	9,499.189	8,735.340	8,490.804	-2.80%	8,673.424	8,771.541	8,838.916	8,926.329
	<u>10,217,195</u>	<u>9,562,144</u>	<u>9,325,194</u>	<u>-2.48%</u>	<u>9,532,787</u>	<u>9,656,850</u>	<u>9,751,197</u>	<u>9,866,675</u>

38) *See personnel note below.

39) Increase in costs associated with the realignment of the budget for Keep Tallahassee/Leon County Beautiful from line item funding to contracts for services as approved by the Board at the March 11, 2014 meeting.

40) Decreases reflect operating costs associated with one-time consulting fee, operating permit renewals, equipment leasing, and repair and maintenance, offset by increased Transportation costs associated with vehicle insurance, repairs, and fuel.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget

Total Expenditures by Division

Department / Division	Constitutional							
	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
41) Clerk of the Circuit Court*	1,843,747	1,894,548	1,934,372	2.10%	1,973,060	2,012,521	2,052,771	2,093,826
42) Property Appraiser*	4,329,859	4,484,136	4,680,000	4.37%	4,820,400	4,965,012	5,064,312	5,165,598
43) Sheriff*	64,099,740	64,777,410	67,759,813	4.60%	69,573,095	71,394,847	73,289,486	73,308,322
44) Supervisor of Elections*	3,105,983	3,733,863	3,903,702	4.55%	5,184,230	4,078,255	4,078,005	4,169,332
45) Tax Collector*	4,591,023	4,553,837	4,561,401	0.17%	4,650,735	4,742,073	4,834,413	4,928,413
	77,970,352	79,443,794	82,839,288	4.27%	86,201,520	87,192,708	89,318,987	89,665,491

41) *See personnel note below.

42) *See personnel note below.

43) Increase reflects costs associated with the addition of two positions, a Fiscal Clerk and a Traffic Support Specialist which relates to the towing ordinance. Additional Law Enforcement increases related to increased operating supplies and maintenance & repair of machinery and equipment. Corrections operating cost increases are related to repair and maintenance and operating supplies and machinery and equipment at the jail.

44) Increase reflects other personnel related costs including the conversion of an Outreach Specialist OPS position to a full-time position.

45) *See personnel note below.

Department / Division	Judicial							
	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
46) Court Administration*	243,465	236,203	240,597	1.86%	247,688	255,065	262,735	270,714
47) Guardian Ad Litem	15,627	22,347	21,282	-4.77%	21,282	21,282	21,282	21,282
48) Other Court-Related Programs	434,688	482,184	496,181	2.90%	510,308	525,603	539,383	552,995
49) Public Defender	127,629	132,875	131,245	-1.23%	131,245	131,245	131,245	131,245
50) State Attorney	104,100	108,655	108,255	-0.37%	108,255	108,255	108,255	108,255
	925,509	982,264	997,560	1.56%	1,018,778	1,041,450	1,062,900	1,084,491

46) *See personnel note below.

47) Decrease reflects a decrease in case filings for Leon County

48) *See personnel note below.

49) Reflects a reduced cost for communications.

50) Reflects a reduced cost for communications.

Department / Division	Non-Operating							
	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
51) Budgeted Reserves	0	702,445	674,704	-3.95%	654,764	809,128	1,134,627	1,414,464
52) Communications	562,002	718,790	820,245	14.11%	820,245	820,245	820,245	820,245
53) Fire Control	7,009,245	7,104,902	6,795,249	-4.36%	6,857,376	6,920,093	6,983,410	7,047,671
54) Line Item Funding	21,500	29,000	0	-100.00%	0	0	0	0
55) Other Non-Operating	5,742,831	5,850,124	6,065,160	3.68%	6,211,996	6,327,455	6,445,774	6,525,211
56) Risk Allocations	751,679	1,057,055	1,094,869	3.58%	1,094,869	1,094,869	1,094,869	1,094,869
57) Risk Financing & Workers Comp	2,889,577	2,792,275	3,280,985	17.50%	3,280,985	3,280,985	3,280,985	3,280,985
	16,976,834	18,254,591	18,731,212	2.61%	18,920,235	19,252,775	19,759,910	20,183,445

51) Reflects decrease in the General, Fine and Forefeiture, Stormwater Utility and Probation fund contingencies.

52) Increase reflects costs associated with contract increases for network data and the phone system.

53) Decreased costs associated with payments to the City of Tallahassee for the fewer delinquent assessment payments transferred to the non-ad valorem tax bill.

54) As approved by the Board at the March 11, 2014 meeting, decrease reflects the realignment of line item funding to contract payments in the appropriate departmental budgets.

55) Reflects increase payments to the Community Redevelopment Agency (CRA) due to the increase in property values.

56) Reflects an increase in insurance premiums associated with property and general liability.

57) Reflects an increase in workers' compensation claims and vehicle coverage.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and a 2.5% Cost of Living Adjustment for the Constitutional Officers.

Leon County Fiscal Year 2015 Proposed Budget

Total Expenditures by Division

Debt Service

Department / Division	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
58) Debt Service	8,959,176	9,035,307	8,897,775	-1.52%	8,892,578	8,894,293	8,146,192	7,664,648
	<u>8,959,176</u>	<u>9,035,307</u>	<u>8,897,775</u>	<u>-1.52%</u>	<u>8,892,578</u>	<u>8,894,293</u>	<u>8,146,192</u>	<u>7,664,648</u>

58) Decrease reflects savings from debt refinancing to save long-term interest costs.

Capital Improvement Program

Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
59) Budgeted Capital Reserves	0	2,503,148	12,540	-99.50%	12,540	12,540	12,540	12,540
60) Engineering Services	8,765,980	6,435,000	7,097,625	10.30%	10,913,129	5,939,400	7,251,050	5,803,175
61) Facilities Management	12,185,393	1,954,000	2,166,000	10.85%	2,542,910	1,920,750	1,840,750	826,000
62) Fleet Management	2,145,661	2,125,357	2,718,700	27.92%	3,038,000	2,939,000	2,768,000	2,640,000
63) Management Information Services	1,846,902	1,984,280	1,942,280	-2.12%	1,851,780	1,664,280	1,639,280	1,639,280
64) Miscellaneous	2,119,076	800,000	0	-100.00%	50,000	50,000	50,000	50,000
65) Parks & Recreation	1,672,802	1,171,000	1,655,000	41.33%	1,472,000	1,897,000	757,000	930,000
66) Public Works - Operations	1,476,723	735,200	835,200	13.60%	835,200	835,200	835,200	835,200
67) Solid Waste	853,415	585,750	1,198,750	104.65%	1,218,750	1,635,000	1,127,500	950,000
	<u>31,065,952</u>	<u>18,293,735</u>	<u>17,626,095</u>	<u>-3.65%</u>	<u>21,934,309</u>	<u>16,893,170</u>	<u>16,281,320</u>	<u>13,686,195</u>

59) Depletion of budgeted reserves set aside in FY2008 and Gas Tax reserves associated with the Five Cent Gas Tax established in FY2014 realigned to sidewalk projects.

60) Increases reflect funding for Lake Henrietta renovation, Killearn Lakes Flooding Mitigation, Killearn Lakes Plantation Stormwater and Blueprint 2000 water quality enhancement projects.

61) Increased costs associated with general maintenance and repair of County facilities, efficiency upgrades and renovations at the Courthouse, Community Services Building and Cooperative Extension.

62) Increases associated with the scheduled replacement of general Stormwater and Public Works vehicles and the addition of a new EMS ambulance and related equipment.

63) Decrease is related to reduced costs of the phone system.

64) Decrease reflects a reduction in the purchase of Elections equipment in the previous budget year.

65) Increase associated with funding for the continuation of the implementation of the park improvement plan.

66) Increase associated with funding for the stormwater pond maintenance.

67) Costs associated with Transfer Station improvements, specifically the floor, and Solid Waste equipment replacement.

Transfers

Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
68) Transfers	36,287,333	30,975,924	33,424,856	7.91%	35,451,832	35,004,019	36,345,552	36,205,454
	<u>36,287,333</u>	<u>30,975,924</u>	<u>33,424,856</u>	<u>7.91%</u>	<u>35,451,832</u>	<u>35,004,019</u>	<u>36,345,552</u>	<u>36,205,454</u>

68) Reflects an increase in transfers to Transportation, Solid Waste, Probation and Radio Communications System(800 MHz) funds.

Leon County Fiscal Year 2015 Tentative Budget

Total Expenditures by Division

Grants Administration								
Department / Division	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
Grants Adult Drug Court	62,184	0	0	0.00%	0	0	0	0
69) Grants EMS	148,002	60,000	60,000	0.00%	0	0	0	0
Grants Housing	243,242	0	0	0.00%	0	0	0	0
70) Grants Library	133,154	15,000	15,000	0.00%	15,000	15,000	15,000	15,000
Grants Management Services	27,157	0	0	0.00%	0	0	0	0
Grants Parks	96,530	0	0	0.00%	0	0	0	0
71) Grants Public Services Admin	148,735	97,470	104,500	7.21%	106,115	107,635	109,250	110,960
Grants Public Works	459,097	0	0	0.00%	0	0	0	0
Grants Sheriff	1,105,787	0	0	0.00%	0	0	0	0
Grants Stormwater	936,341	0	0	0.00%	0	0	0	0
Grants Stormwater	1,655,375	0	0	0.00%	0	0	0	0
	5,015,604	172,470	179,500	4.08%	121,115	122,635	124,250	125,960

69) Reflects funding for Emergency Medical Services equipment.

70) Reflects expenditures associated with the receipt of donations from the Friends of the Library.

71) Increase reflects the anticipation of additional funds collected for driver's education through the collection of traffic fines in the Slosberg Drivers' Education Fund.

Non-Departmental								
Department / Division	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
72) Line Item Funding	344,925	344,925	100,000	-71.01%	100,000	100,000	100,000	100,000
	344,925	344,925	100,000	-71.01%	100,000	100,000	100,000	100,000

72) Reflects funding of \$100,000 for the Homeless Shelter Relocation as approved by the Board at their March 11, 2014 meeting.

Summary Totals								
Department / Division	FY 2013 Actual	FY 2014 Adopted	FY 2015 Tentative	Adopted Change	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
BCC	88,394,065	95,889,378	99,037,375	3.28%	101,664,914	103,347,826	105,486,880	106,109,021
Constitutional Officers	77,970,352	79,443,794	82,839,288	4.27%	86,201,520	87,192,708	89,318,987	89,665,491
Judicial	925,509	982,264	997,560	1.56%	1,018,778	1,041,450	1,062,900	1,084,491
Non-Operating	17,321,759	18,599,516	18,831,212	1.25%	19,020,235	19,352,775	19,859,910	20,283,445
Capital	31,065,952	18,293,735	17,626,095	-3.65%	21,934,309	16,893,170	16,281,320	13,686,195
Debt Service	8,959,176	9,035,307	8,897,775	-1.52%	8,892,578	8,894,293	8,146,192	7,664,648
Grants	5,015,604	172,470	179,500	4.08%	121,115	122,635	124,250	125,960
Total Budget Net Transfers	229,652,417	222,416,464	228,408,805	2.69%	238,853,449	236,844,857	240,280,439	238,619,251
Total Operating Budget	198,586,465	204,122,729	210,782,710	3.26%	216,919,140	219,951,687	223,999,119	224,933,056
Total Capital Budget	31,065,952	18,293,735	17,626,095	-3.65%	21,934,309	16,893,170	16,281,320	13,686,195
Total Budget Net Transfers	229,652,417	222,416,464	228,408,805	2.69%	238,853,449	236,844,857	240,280,439	238,619,251

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,244,870	1,266,011	1,417,173	-	1,417,173	1,441,740
Operating	64,023	89,398	89,308	-	89,308	89,308
Total Budgetary Costs	1,308,893	1,355,409	1,506,481	-	1,506,481	1,531,048
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Commission	1,308,893	1,355,409	1,506,481	-	1,506,481	1,531,048
Total Budget	1,308,893	1,355,409	1,506,481	-	1,506,481	1,531,048
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,308,893	1,355,409	1,506,481	-	1,506,481	1,531,048
Total Revenues	1,308,893	1,355,409	1,506,481	-	1,506,481	1,531,048
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners****County Commission Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,244,870	1,266,011	1,417,173	-	1,417,173	1,441,740
Operating	64,023	89,398	89,308	-	89,308	89,308
Total Budgetary Costs	1,308,893	1,355,409	1,506,481	-	1,506,481	1,531,048
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Commission At-Large (Group 1) (001-106-511)	5,567	9,500	9,500	-	9,500	9,500
Commission At-Large (Group 2) (001-107-511)	9,205	9,500	9,500	-	9,500	9,500
Commission District 1 (001-101-511)	10,103	9,500	9,500	-	9,500	9,500
Commission District 2 (001-102-511)	1,363	9,500	9,500	-	9,500	9,500
Commission District 3 (001-103-511)	7,874	9,500	9,500	-	9,500	9,500
Commission District 4 (001-104-511)	7,000	9,500	9,500	-	9,500	9,500
Commission District 5 (001-105-511)	5,202	9,500	9,500	-	9,500	9,500
Commissioners' Account (001-108-511)	17,708	22,898	22,808	-	22,808	22,808
County Commission (001-100-511)	1,244,870	1,266,011	1,417,173	-	1,417,173	1,441,740
Total Budget	1,308,893	1,355,409	1,506,481	-	1,506,481	1,531,048
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,308,893	1,355,409	1,506,481	-	1,506,481	1,531,048
Total Revenues	1,308,893	1,355,409	1,506,481	-	1,506,481	1,531,048
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

Leon County Fiscal Year 2015 Proposed Budget

Board of County Commissioners

County Commission - County Commission (001-100-511)

Goals

The goal of the County Commission is to serve as elected officers and fiscal representatives of the County as well as to serve as the legislative and governing body of the County government.

Objectives

1. Provide leadership and direction to County departments and programs in order to facilitate efficient and cost-effective delivery of services.
2. Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.

Statutory Responsibilities

County Charter and all applicable Florida Laws

Advisory Board

Apalachee Regional Planning Council; Audit Advisory Committee; Canopy Roads Citizen Advisory Committee; Canvassing Board; Capital Region Transportation Planning Agency; Challenger Learning Center Board; Civic Center Authority; Community Health Coordinating Board; Council on Culture and Arts (COCA); Criminal Justice Coordinating Council; Criminal Justice, Mental Health, and Substance Abuse Reinvestment Advisory Council; Downtown Improvement Authority Board; Economic Development Council; Enterprise Zone Development Agency Board of Directors; Geographical Information Systems Executive Committee; Joint County/City/School Board Coordinating Committee on Public School Concurrency and Facility Planning; Joint Planning Board (Community Human Service Partnership); Public Safety Coordinating Council; Research & Development Authority; Science Advisory Committee; Tourist Development Council; Transportation Disadvantaged Coordination Board; and Value Adjustment Board

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners****County Commission - County Commission (001-100-511)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,244,870	1,266,011	1,417,173	-	1,417,173	1,441,740
Total Budgetary Costs	1,244,870	1,266,011	1,417,173	-	1,417,173	1,441,740
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,244,870	1,266,011	1,417,173	-	1,417,173	1,441,740
Total Revenues	1,244,870	1,266,011	1,417,173	-	1,417,173	1,441,740
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Commission Aide	7.00	7.00	7.00	-	7.00	7.00
County Commissioner	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

The major variances for the FY 2015 County Commission budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%- 3%.

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners****County Commission - Commission District 1 (001-101-511)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	10,103	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	10,103	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	10,103	9,500	9,500	-	9,500	9,500
Total Revenues	10,103	9,500	9,500	-	9,500	9,500

This program is recommended at the same funding level as the prior fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners****County Commission - Commission District 2 (001-102-511)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	1,363	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	1,363	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,363	9,500	9,500	-	9,500	9,500
Total Revenues	1,363	9,500	9,500	-	9,500	9,500

This program is recommended at the same funding level as the prior fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners****County Commission - Commission District 3 (001-103-511)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	7,874	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	7,874	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	7,874	9,500	9,500	-	9,500	9,500
Total Revenues	7,874	9,500	9,500	-	9,500	9,500

This program is recommended at the same funding level as the prior fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners****County Commission - Commission District 4 (001-104-511)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	7,000	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	7,000	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	7,000	9,500	9,500	-	9,500	9,500
Total Revenues	7,000	9,500	9,500	-	9,500	9,500

This program is recommended at the same funding level as the prior fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners****County Commission - Commission District 5 (001-105-511)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	5,202	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	5,202	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	5,202	9,500	9,500	-	9,500	9,500
Total Revenues	5,202	9,500	9,500	-	9,500	9,500

This program is recommended at the same funding level as the prior fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners****County Commission - Commission At-Large (Group 1) (001-106-511)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	5,567	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	5,567	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	5,567	9,500	9,500	-	9,500	9,500
Total Revenues	5,567	9,500	9,500	-	9,500	9,500

This program is recommended at the same funding level as the prior fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners****County Commission - Commission At-Large (Group 2) (001-107-511)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	9,205	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,205	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	9,205	9,500	9,500	-	9,500	9,500
Total Revenues	9,205	9,500	9,500	-	9,500	9,500

This program is recommended at the same funding level as the prior fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Board of County Commissioners****County Commission - Commissioners' Account (001-108-511)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	17,708	22,898	22,808	-	22,808	22,808
Total Budgetary Costs	17,708	22,898	22,808	-	22,808	22,808
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	17,708	22,898	22,808	-	22,808	22,808
Total Revenues	17,708	22,898	22,808	-	22,808	22,808

The major variances for the FY 2014 County Commission budget are as follows:

Increases to Program Funding:

1. Costs associated with an increase in County's portion of funding for the Florida Retirement System investment plan, Workers Compensation, and Health Insurance. These increases do not consider any employee salary adjustments.

Decreases to Program Funding:

1. Rental and Leasing costs associated with savings from the county-wide centralization of copier services in the amount of \$1,167.

Budgets do not reflect proposed reductions unless otherwise indicated.

Leon County Fiscal Year 2015 Proposed Budget**Administration**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	6,845,615	7,467,050	7,645,015	110,659	7,755,674	8,055,555
Operating	2,581,698	3,033,790	2,980,338	77,750	3,058,088	3,069,390
Transportation	5,583	9,935	9,975	-	9,975	9,975
Total Budgetary Costs	9,432,896	10,510,775	10,635,328	188,409	10,823,737	11,134,920
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Administration	546,408	559,526	612,062	-	612,062	634,536
Strategic Initiatives	863,438	957,233	936,553	29,761	966,314	996,292
Human Resources	1,088,755	1,238,806	1,297,512	42,355	1,339,867	1,380,403
Management Information Services	6,934,295	7,755,210	7,789,201	116,293	7,905,494	8,123,689
Total Budget	9,432,896	10,510,775	10,635,328	188,409	10,823,737	11,134,920
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	9,432,896	10,510,775	10,635,328	188,409	10,823,737	11,134,920
Total Revenues	9,432,896	10,510,775	10,635,328	188,409	10,823,737	11,134,920
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Administration	3.00	3.00	3.00	-	3.00	3.00
Human Resources	12.00	12.00	12.00	-	12.00	12.00
Management Information Services	61.00	60.00	60.00	1.00	61.00	61.00
Strategic Initiatives	9.00	10.00	9.00	-	9.00	9.00
Total Full-Time Equivalents (FTE)	85.00	85.00	84.00	1.00	85.00	85.00

Leon County Fiscal Year 2015 Proposed Budget**Administration****County Administration (001-110-512)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	525,390	541,794	591,922	-	591,922	614,396
Operating	21,018	17,732	20,140	-	20,140	20,140
Total Budgetary Costs	546,408	559,526	612,062	-	612,062	634,536
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	546,408	559,526	612,062	-	612,062	634,536
Total Revenues	546,408	559,526	612,062	-	612,062	634,536
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Sr. Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2015 County Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Communication costs in the amount of \$675.

Leon County Fiscal Year 2015 Proposed Budget

Administration

Human Resources (001-160-513)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	864,044	968,994	1,028,650	19,355	1,048,005	1,088,541
Operating	224,712	269,812	268,862	23,000	291,862	291,862
Total Budgetary Costs	1,088,755	1,238,806	1,297,512	42,355	1,339,867	1,380,403
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,088,755	1,238,806	1,297,512	42,355	1,339,867	1,380,403
Total Revenues	1,088,755	1,238,806	1,297,512	42,355	1,339,867	1,380,403
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Document Scanner	1.00	1.00	1.00	(1.00)	-	-
Compensation Administrator	1.00	1.00	1.00	-	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
HR Records Coordinator	-	-	1.00	1.00	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	-	1.00	1.00
Employee Relations Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	3.00	2.00	2.00	-	2.00	2.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Specialist	1.00	1.00	2.00	1.00	2.00	2.00
Human Resources Technician	1.00	1.00	-	(1.00)	-	-
Employee Wellness Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Information Systems Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	-	12.00	12.00

The major variances for the FY 2015 Human Resources budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Funding to support the proposed Employee LEADS Awards program in the amount of \$20,000.
3. Reclassification of a Human Resources Technician position to a Human Resources Specialist in the amount of \$17,588.
4. Reclassification of a Document Scanner position to a HR Records Coordinator in the amount of \$2,878.
5. Centralized copier expense true up in the amount of \$2,000.

Leon County Fiscal Year 2015 Proposed Budget**Administration****Strategic Initiatives (001-115-513)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	707,926	820,352	779,647	4,761	784,408	814,386
Operating	155,513	136,881	156,906	25,000	181,906	181,906
Total Budgetary Costs	863,438	957,233	936,553	29,761	966,314	996,292
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	863,438	957,233	936,553	29,761	966,314	996,292
Total Revenues	863,438	957,233	936,553	29,761	966,314	996,292
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Public Information and Communications Manager	-	-	-	1.00	1.00	1.00
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant to the County Administrator	1.00	1.00	1.00	-	1.00	1.00
Citizen Services Liaison	1.00	1.00	1.00	-	1.00	1.00
Director of Community & Media Relations	1.00	1.00	1.00	-	1.00	1.00
Public Information Specialist	3.00	3.00	3.00	(1.00)	2.00	2.00
Special Projects Coordinator	-	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Sr. Asst. to the County Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	10.00	9.00	-	9.00	9.00

The major variances for the FY 2015 Strategic Initiatives budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Contracts or other improvements to services delivered in the amount of \$25,000 including:
 - County Link contract fulfillment \$15,000
 - Realignment of Video Production and Programming from Non Operating \$10,000
3. Public Information Specialist reclass to Public Information and Communications Manager in the amount of \$4,761

Decreases to Program Funding:

1. Decreases in personnel services and staffing reflect the realignment and reclassification of a Special Projects Coordinator position from Strategic Initiatives to a Management Analyst within Economic Development/Intergovernmental Affairs in FY14.

Leon County Fiscal Year 2015 Proposed Budget**Administration****Management Information Services Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	4,748,256	5,135,910	5,244,796	86,543	5,331,339	5,538,232
Operating	2,180,456	2,609,365	2,534,430	29,750	2,564,180	2,575,482
Transportation	5,583	9,935	9,975	-	9,975	9,975
Total Budgetary Costs	6,934,295	7,755,210	7,789,201	116,293	7,905,494	8,123,689
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Article V MIS (001-171-713)	1,044,726	-	-	-	-	-
Geographic Info. Systems (001-421-539)	1,793,384	1,876,562	1,875,615	86,543	1,962,158	2,014,041
Management Information Services (001-171-513)	4,056,268	5,542,768	5,692,277	29,750	5,722,027	5,883,948
Public Safety Complex Technology (001-411-529)	39,917	335,880	221,309	-	221,309	225,700
Total Budget	6,934,295	7,755,210	7,789,201	116,293	7,905,494	8,123,689
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	6,934,295	7,755,210	7,789,201	116,293	7,905,494	8,123,689
Total Revenues	6,934,295	7,755,210	7,789,201	116,293	7,905,494	8,123,689
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Management Information Services	42.84	42.84	43.34	-	43.34	43.34
Public Safety Complex Technology	2.00	2.00	1.50	-	1.50	1.50
Geographic Info. Systems	16.16	15.16	15.16	1.00	16.16	16.16
Total Full-Time Equivalents (FTE)	61.00	60.00	60.00	1.00	61.00	61.00

Leon County Fiscal Year 2015 Proposed Budget**Administration****Management Information Services - Management Information Services (001-171-513)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,661,014	3,709,994	3,835,737	-	3,835,737	3,986,356
Operating	1,389,671	1,822,839	1,846,565	29,750	1,876,315	1,887,617
Transportation	5,583	9,935	9,975	-	9,975	9,975
Total Budgetary Costs	4,056,268	5,542,768	5,692,277	29,750	5,722,027	5,883,948
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	4,056,268	5,542,768	5,692,277	29,750	5,722,027	5,883,948
Total Revenues	4,056,268	5,542,768	5,692,277	29,750	5,722,027	5,883,948
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Public Safety Applications Mgr	-	-	1.00	-	1.00	1.00
Apps Systems Analyst III	-	-	2.00	-	2.00	2.00
Network Systems Analyst II	-	-	1.00	-	1.00	1.00
Network Systems Analyst III	-	-	1.00	-	1.00	1.00
Network Systems Analyst I	-	-	6.50	-	6.50	6.50
Applications Systems Analyst I	-	-	6.00	-	6.00	6.00
App Systems Analyst II	-	-	3.00	-	3.00	3.00
Administrative Associate III	0.67	0.67	0.67	-	0.67	0.67
Administrative Associate IV	0.50	0.50	-	-	-	-
Administrative Associate VI	-	-	0.50	-	0.50	0.50
Applications & Database Mng.	1.00	1.00	1.00	-	1.00	1.00
Applications Dev. Analyst	6.00	6.00	-	-	-	-
Computer Asset Analyst	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Specialist II	6.00	6.00	5.00	-	5.00	5.00
Director of MIS/GIS	0.67	0.67	0.67	-	0.67	0.67
IT Coordinator-Communications	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Admn Services	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Technical Serv.	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Systems	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.00
Sr. IT Technical Support Spec.	1.00	1.00	2.00	-	2.00	2.00
MIS Special Projects Coord.	1.00	1.00	1.00	-	1.00	1.00
Network & Tech. Serv. Manager	1.00	1.00	1.00	-	1.00	1.00
Network Systems Administrator	7.00	8.00	-	-	-	-
Network Systems Analyst	-	-	1.00	-	1.00	1.00
IT Technical Support Supv.	1.00	-	-	-	-	-
Unix Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
Web Applications Analyst	1.00	1.00	-	-	-	-
JIS Sr. Applications Analyst	4.00	4.00	-	-	-	-
Applications Development Coordinator	1.00	1.00	-	-	-	-
Network Construction Planner	1.00	1.00	-	-	-	-
Oracle Enterprise Architect	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator - Work Order & EDMS	1.00	1.00	1.00	-	1.00	1.00
EDMS Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	42.84	42.84	43.34	-	43.34	43.34

Leon County Fiscal Year 2015 Proposed Budget

Administration

Management Information Services - Management Information Services (001-171-513)

The major variances for the FY 2015 Management Information Services budget are as follows:

Increases to Program Funding:

1. The variance between FY14 and FY15 reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Contracts or other improvements to services delivered in the amount of \$29,750 including:
 - CIP Impact of annual financial hardware support for Form Fusion \$3,000
 - CIP Impact of Avaya Digital Phone System for the Sheriff \$26,750
3. The staffing/personnel variance between FY14 and FY15 reflects increases associated with a Network Systems Analyst I position supporting EMS technology part time at the Public Safety Complex.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Administration****Management Information Services - Article V MIS (001-171-713)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	796,208	-	-	-	-	-
Operating	248,518	-	-	-	-	-
Total Budgetary Costs	1,044,726	-	-	-	-	-
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,044,726	-	-	-	-	-
Total Revenues	1,044,726	-	-	-	-	-

In FY08 new reporting requirements for Article V entities were implemented. The FY12 Actuals depict the total amount funded by the County for Article V information systems. These expenses are currently funded in the operating budget of Management Information Services and the actual expenses will be reported separately each year.

Leon County Fiscal Year 2015 Proposed Budget**Administration****Management Information Services - Public Safety Complex Technology (001-411-529)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	34,933	177,309	111,394	-	111,394	115,785
Operating	4,984	158,571	109,915	-	109,915	109,915
Total Budgetary Costs	39,917	335,880	221,309	-	221,309	225,700
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	39,917	335,880	221,309	-	221,309	225,700
Total Revenues	39,917	335,880	221,309	-	221,309	225,700
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Network Systems Analyst I	-	-	1.50	-	1.50	1.50
Network Systems Analyst	2.00	2.00	-	-	-	-
Total Full-Time Equivalents (FTE)	2.00	2.00	1.50	-	1.50	1.50

The following expenditures establish the FY 2015 technology support budget for the new Public Safety Complex. These costs will be jointly funded (50/50), with reimbursement from the City of Tallahassee.

Decreases to Program Funding:

1. The staffing/personnel variance between FY14 and FY15 reflects decreases associated with a Network Systems Analyst I position supporting EMS technology part time.
2. Decrease in estimated technology infrastructure needs from FY14 subsequent to a review of operations after opening the complex in the amount of \$48,656.

Leon County Fiscal Year 2015 Proposed Budget**Administration****Management Information Services - Geographic Info. Systems (001-421-539)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,256,101	1,248,607	1,297,665	86,543	1,384,208	1,436,091
Operating	537,283	627,955	577,950	-	577,950	577,950
Total Budgetary Costs	1,793,384	1,876,562	1,875,615	86,543	1,962,158	2,014,041
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,793,384	1,876,562	1,875,615	86,543	1,962,158	2,014,041
Total Revenues	1,793,384	1,876,562	1,875,615	86,543	1,962,158	2,014,041
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
App Systems Analyst II	-	-	1.00	-	1.00	1.00
Administrative Associate III	0.33	0.33	0.33	-	0.33	0.33
Administrative Associate IV	0.50	0.50	-	-	-	-
Administrative Associate VI	-	-	0.50	-	0.50	0.50
Director of MIS/GIS	0.33	0.33	0.33	-	0.33	0.33
GIS Application Dev. Analyst	1.00	1.00	1.00	-	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS Oracle Database Admin.	1.00	1.00	1.00	1.00	2.00	2.00
GIS Project Manager	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist II	2.00	1.00	-	-	-	-
GIS Web Application Dev. Anl.	1.00	1.00	-	-	-	-
Gis Mapping Specialist	3.00	2.00	2.00	-	2.00	2.00
Network Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
Unix System Adm. - GIS	1.00	1.00	1.00	-	1.00	1.00
GIS Technical Services Manager	1.00	1.00	1.00	-	1.00	1.00
GIS Database Analyst	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist III	1.00	2.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	16.16	15.16	15.16	1.00	16.16	16.16

The major variances for the FY 2015 Geographic Information Systems budget are as follows:

Increases to Program Funding:

1. The variance between FY14 and FY15 reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Addition of 1 FTE as a GIS Oracle Database Administrator to be fully funded by the City of Tallahassee in the amount of \$79,993.
3. Reclassification of a GIS Database Analyst position to an Applications Systems Analyst I in the amount of \$6,550.

Decreases to Program Funding:

1. The reduction accounts for one time funding in FY14 for Septic Tank Mapping in the amount of \$50,000.

Leon County Fiscal Year 2015 Proposed Budget

County Attorney's Office

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,198,668	1,287,739	1,347,183	-	1,347,183	1,405,436
Operating	545,772	475,467	477,446	85,000	562,446	562,446
Total Budgetary Costs	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Attorney	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Total Budget	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Total Revenues	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Attorney	12.00	12.00	12.00	-	12.00	12.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	-	12.00	12.00

Leon County Fiscal Year 2015 Proposed Budget

County Attorney's Office

County Attorney Summary

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,198,668	1,287,739	1,347,183	-	1,347,183	1,405,436
Operating	545,772	475,467	477,446	85,000	562,446	562,446
Total Budgetary Costs	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Attorney (001-120-514)	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Total Budget	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Total Revenues	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Attorney	12.00	12.00	12.00	-	12.00	12.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	-	12.00	12.00

Leon County Fiscal Year 2015 Proposed Budget

County Attorney's Office

County Attorney - County Attorney (001-120-514)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,198,668	1,287,739	1,347,183	-	1,347,183	1,405,436
Operating	545,772	475,467	477,446	85,000	562,446	562,446
Total Budgetary Costs	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Total Revenues	1,744,440	1,763,206	1,824,629	85,000	1,909,629	1,967,882
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Assistant County Attorney	3.00	3.00	3.00	-	3.00	3.00
County Attorney	1.00	1.00	1.00	-	1.00	1.00
Legal Administrator	1.00	1.00	1.00	-	1.00	1.00
Legal Records Specialist	1.00	1.00	1.00	-	1.00	1.00
Legal Assistant	2.00	2.00	2.00	-	2.00	2.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Deputy County Attorney	1.00	1.00	1.00	-	1.00	1.00
Senior Paralegal	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	-	12.00	12.00

The major variances for the FY 2015 County Attorney budget are as follows:

Increases to Program Funding:

1. Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Increase in professional services in the amount of \$85,000 for outside counsel and expert witnesses, associated with an increase in legal cases.

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	10,420,183	11,342,191	11,646,158	60,609	11,706,767	12,154,171
Operating	5,161,685	5,910,982	5,883,363	117,229	6,000,592	6,090,202
Transportation	1,379,297	1,565,245	1,585,306	-	1,585,306	1,585,306
Capital Outlay	1,695,727	88,291	50,957	-	50,957	50,957
Grants-in-Aid	-	179,000	179,000	-	179,000	179,000
Total Budgetary Costs	18,656,892	19,085,709	19,344,784	177,838	19,522,622	20,059,636
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
PW Support Services	507,843	583,169	589,809	-	589,809	605,854
Operations	8,642,880	9,688,044	9,814,262	92,774	9,907,036	10,203,620
Engineering Services	2,691,573	2,987,714	3,121,386	32,500	3,153,886	3,279,401
Fleet Management	2,932,195	3,210,532	3,154,230	-	3,154,230	3,183,694
Parks & Recreation	2,227,026	2,616,250	2,665,097	52,564	2,717,661	2,787,067
Grants Stormwater	1,655,375	-	-	-	-	-
Total Budget	18,656,892	19,085,709	19,344,784	177,838	19,522,622	20,059,636
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	542,985	575,876	601,372	25,165	626,537	639,862
106 Transportation Trust	8,776,446	9,825,344	10,247,418	70,109	10,317,527	10,631,648
123 Stormwater Utility	2,504,365	2,828,250	2,646,667	30,000	2,676,667	2,787,365
125 Grants	1,673,875	29,457	30,000	-	30,000	30,000
140 Municipal Service	2,227,026	2,616,250	2,665,097	52,564	2,717,661	2,787,067
505 Motor Pool	2,932,195	3,210,532	3,154,230	-	3,154,230	3,183,694
Total Revenues	18,656,892	19,085,709	19,344,784	177,838	19,522,622	20,059,636
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Engineering Services	32.00	32.00	32.00	-	32.00	32.00
Fleet Management	9.00	9.00	9.00	-	9.00	9.00
Operations	128.00	129.00	129.00	1.00	130.00	130.00
Parks & Recreation	28.00	28.00	28.00	-	28.00	28.00
PW Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	201.00	202.00	202.00	1.00	203.00	203.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operations	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Support Services (106-400-541)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	364,374	399,437	405,812	-	405,812	421,857
Operating	143,469	183,732	183,997	-	183,997	183,997
Total Budgetary Costs	507,843	583,169	589,809	-	589,809	605,854
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
106 Transportation Trust	507,843	583,169	589,809	-	589,809	605,854
Total Revenues	507,843	583,169	589,809	-	589,809	605,854
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Asst to the Public Works Dir	1.00	1.00	1.00	-	1.00	1.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Director, Public Works & Community Development	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2015 Support Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Phone system costs in the amount of \$265.

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Operations Summary

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	5,907,880	6,543,866	6,691,118	43,109	6,734,227	6,988,951
Operating	1,591,438	1,792,524	1,800,962	49,665	1,850,627	1,892,487
Transportation	1,143,563	1,303,363	1,311,225	-	1,311,225	1,311,225
Capital Outlay	-	48,291	10,957	-	10,957	10,957
Total Budgetary Costs	8,642,880	9,688,044	9,814,262	92,774	9,907,036	10,203,620
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Mosquito Control (001-216-562)	542,985	575,876	601,372	25,165	626,537	639,862
Mosquito Control Grant (125-214-562)	18,500	29,457	30,000	-	30,000	30,000
Right-Of-Way Management (106-432-541)	1,962,769	2,489,913	2,364,382	-	2,364,382	2,429,559
Stormwater Maintenance (123-433-538)	2,504,365	2,828,250	2,646,667	30,000	2,676,667	2,787,365
Transportation Maintenance (106-431-541)	3,614,262	3,764,548	4,171,841	37,609	4,209,450	4,316,834
Total Budget	8,642,880	9,688,044	9,814,262	92,774	9,907,036	10,203,620
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	542,985	575,876	601,372	25,165	626,537	639,862
106 Transportation Trust	5,577,030	6,254,461	6,536,223	37,609	6,573,832	6,746,393
123 Stormwater Utility	2,504,365	2,828,250	2,646,667	30,000	2,676,667	2,787,365
125 Grants	18,500	29,457	30,000	-	30,000	30,000
Total Revenues	8,642,880	9,688,044	9,814,262	92,774	9,907,036	10,203,620
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Mosquito Control	5.00	5.00	5.00	-	5.00	5.00
Transportation Maintenance	56.00	48.00	52.00	1.00	53.00	53.00
Right-Of-Way Management	30.00	35.00	35.00	-	35.00	35.00
Stormwater Maintenance	37.00	41.00	37.00	-	37.00	37.00
Total Full-Time Equivalents (FTE)	128.00	129.00	129.00	1.00	130.00	130.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Mosquito Control	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Operations - Transportation Maintenance (106-431-541)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,406,265	2,427,845	2,784,838	33,109	2,817,947	2,925,331
Operating	714,756	844,024	874,813	4,500	879,313	879,313
Transportation	493,241	492,679	512,190	-	512,190	512,190
Total Budgetary Costs	3,614,262	3,764,548	4,171,841	37,609	4,209,450	4,316,834
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
106 Transportation Trust	3,614,262	3,764,548	4,171,841	37,609	4,209,450	4,316,834
Total Revenues	3,614,262	3,764,548	4,171,841	37,609	4,209,450	4,316,834
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate IV	1.00	1.00	-	-	-	-
Administrative Associate V	-	-	1.00	-	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	1.00	1.00	1.00	-	1.00	1.00
Crew Chief	-	-	1.00	-	1.00	1.00
Crew Chief I	4.00	4.00	4.00	-	4.00	4.00
Crew Chief II	3.00	2.00	2.00	-	2.00	2.00
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	9.00	7.00	7.00	-	7.00	7.00
Heavy Equipment Operator	9.00	6.00	6.00	-	6.00	6.00
In-Mate Supervisor	1.00	1.00	1.00	-	1.00	1.00
Maint. & Const. Supervisor	2.00	1.00	2.00	-	2.00	2.00
Maintenance Repair Technician	7.00	5.00	7.00	-	7.00	7.00
Maintenance Technician	8.00	6.00	7.00	-	7.00	7.00
Service Worker	-	3.00	2.00	1.00	3.00	3.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Traffic Services Supervisor	1.00	1.00	1.00	-	1.00	1.00
Traffic Sign Technician	6.00	6.00	6.00	-	6.00	6.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	56.00	48.00	52.00	1.00	53.00	53.00

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Operations - Transportation Maintenance (106-431-541)

The major variances for the FY 2015 Transportation Maintenance budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Personnel Costs in the amount of \$33,109. These costs are associated with the addition of 1 new Service Worker Position. Leon County trains and adheres to the guidelines set forth within the Florida Department of Transportation's Maintenance of Traffic Standards. Currently, the Division of Operations' Spot Repair Shoulder Crew is comprised of only 2 positions. Staffing on this crew is insufficient to perform its primary work activity of shoulder repair while at the same time providing mandated maintenance of traffic control safety functions. Approval of this new position will help to ensure both requirements are met.
3. As approved by the Board at the March 2014 meeting, the reclassification of a Service Worker position to Maintenance & Construction Manager and the transfer of a bridge repair crew (4 FTEs, \$180,094) from Stormwater Maintenance. This will allow for a more even and manageable distribution of staffing and resources between Maintenance and Construction Supervisors. As part of this realignment, operating costs totaling \$23,967 were transferred from the Stormwater operating budget and distributed throughout the Transportation Maintenance operating budget as appropriate.
4. Additional beacon and signal maintenance and utility costs for new installs on Dempsey Mayo, Miccosukee Rd., and Geddie Rd. in the amount of \$4,500.
5. To better align operating expenditures with the appropriate department, \$7,000 was moved from the Right of Way operating budget to the Transportation Maintenance budget to cover operating costs for completed projects associated with Community Safety & Mobility CIP.
6. Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$19,511.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Operations - Right-Of-Way Management (106-432-541)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,466,421	1,731,989	1,734,427	-	1,734,427	1,799,604
Operating	259,240	401,901	317,613	-	317,613	317,613
Transportation	237,108	318,689	312,342	-	312,342	312,342
Capital Outlay	-	37,334	-	-	-	-
Total Budgetary Costs	1,962,769	2,489,913	2,364,382	-	2,364,382	2,429,559
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
106 Transportation Trust	1,962,769	2,489,913	2,364,382	-	2,364,382	2,429,559
Total Revenues	1,962,769	2,489,913	2,364,382	-	2,364,382	2,429,559
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate IV	1.00	1.00	-	-	-	-
Administrative Associate V	-	-	1.00	-	1.00	1.00
Work Program Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Crew Chief I	4.00	5.00	5.00	-	5.00	5.00
Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
Heavy Equipment Operator	1.00	2.00	2.00	-	2.00	2.00
In-Mate Supervisor	3.00	2.00	2.00	-	2.00	2.00
Maintenance Technician	8.00	12.00	12.00	-	12.00	12.00
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	-	1.00	1.00
Service Worker	2.00	2.00	2.00	-	2.00	2.00
R-O-W Management Supervisor	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	30.00	35.00	35.00	-	35.00	35.00

The major variances for the FY 2015 Right-Of-Way Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Decreases to Program Funding:

1. To better align operating expenditures with the appropriate department, \$67,288 for stormwater mowing and tree removal was moved to the Stormwater operating budget. CIP operating costs were realigned as well, \$10,000 was moved to the Stormwater operating budget for maintenance associated with the Killlearn Lakes Plantation stormwater CIP, \$7,000 was moved to the Transportation Maintenance Budget for operating costs associated with the Community Safety & Mobility CIP.

2. Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$6,347.

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Operations - Stormwater Maintenance (123-433-538)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,721,894	2,058,189	1,835,877	-	1,835,877	1,904,715
Operating	421,234	331,742	384,863	30,000	414,863	456,723
Transportation	361,237	438,319	425,927	-	425,927	425,927
Total Budgetary Costs	2,504,365	2,828,250	2,646,667	30,000	2,676,667	2,787,365
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
123 Stormwater Utility	2,504,365	2,828,250	2,646,667	30,000	2,676,667	2,787,365
Total Revenues	2,504,365	2,828,250	2,646,667	30,000	2,676,667	2,787,365
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	1.00	2.00	1.00	-	1.00	1.00
Crew Chief II	5.00	5.00	5.00	-	5.00	5.00
Equipment Operator	10.00	9.00	9.00	-	9.00	9.00
Heavy Equipment Operator	2.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	3.00	4.00	4.00	-	4.00	4.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	-	2.00	-	-	-	-
Maintenance Technician	9.00	13.00	12.00	-	12.00	12.00
Service Worker	2.00	-	-	-	-	-
Stormwater Superintendent	1.00	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	37.00	41.00	37.00	-	37.00	37.00

The major variances for the FY 2015 Stormwater Maintenance budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. To better align operating expenditures with the appropriate department, \$67,288 for stormwater mowing and tree removal and \$7,000 for maintenance associated with the Killearn Lakes Plantation stormwater CIP was moved from the Right of Way operating budget to the Stormwater operating budget.
3. To maintain current service levels, the costs associated with sodding stormwater facilities increased by \$30,000.

Decreases to Program Funding:

1. As approved by the Board at the March 2014 meeting, the transfer of a bridge repair crew (4 FTEs, \$180,094) from Stormwater Maintenance to Transportation Maintenance. This will allow for a more even and manageable distribution of staffing and resources between Maintenance and Construction Supervisors. As part of this realignment, operating costs totaling \$23,967 were transferred from the Stormwater operating budget and distributed throughout the Transportation Maintenance operating budget as appropriate.
2. Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$12,392.

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Operations - Mosquito Control (001-216-562)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	313,300	325,843	335,976	10,000	345,976	359,301
Operating	177,708	196,357	204,630	15,165	219,795	219,795
Transportation	51,977	53,676	60,766	-	60,766	60,766
Total Budgetary Costs	542,985	575,876	601,372	25,165	626,537	639,862
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	542,985	575,876	601,372	25,165	626,537	639,862
Total Revenues	542,985	575,876	601,372	25,165	626,537	639,862
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00
Sr Mosquito Control Technician	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
MC Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2015 Mosquito Control budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. To addresses the shortage of overtime funds caused by the use of full time employees to assist during those periods when the program is operating seven days a week, additional funding in the amount of \$10,000 is included.
3. An increase of \$15,165 for the aerial larviciding agreement with the Leon County Sheriff's Office.
4. Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$7,090.

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Operations - Mosquito Control Grant (125-214-562)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	18,500	18,500	19,043	-	19,043	19,043
Capital Outlay	-	10,957	10,957	-	10,957	10,957
Total Budgetary Costs	18,500	29,457	30,000	-	30,000	30,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
125 Grants	18,500	29,457	30,000	-	30,000	30,000
Total Revenues	18,500	29,457	30,000	-	30,000	30,000

Expenditures related to the FY 2015 grant funding for the Mosquito Control program are anticipated to increase slightly. A final funding figure from the State will not be available until after the 2015 Board budget workshops.

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Engineering Services Summary

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,394,881	2,471,390	2,573,907	17,500	2,591,407	2,691,922
Operating	256,597	463,344	499,825	15,000	514,825	539,825
Transportation	40,095	52,980	47,654	-	47,654	47,654
Total Budgetary Costs	2,691,573	2,987,714	3,121,386	32,500	3,153,886	3,279,401
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Engineering Services (106-414-541)	2,691,573	2,987,714	3,121,386	32,500	3,153,886	3,279,401
Total Budget	2,691,573	2,987,714	3,121,386	32,500	3,153,886	3,279,401
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
106 Transportation Trust	2,691,573	2,987,714	3,121,386	32,500	3,153,886	3,279,401
Total Revenues	2,691,573	2,987,714	3,121,386	32,500	3,153,886	3,279,401
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Engineering Services	32.00	32.00	32.00	-	32.00	32.00
Total Full-Time Equivalents (FTE)	32.00	32.00	32.00	-	32.00	32.00

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Engineering Services - Engineering Services (106-414-541)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,394,881	2,471,390	2,573,907	17,500	2,591,407	2,691,922
Operating	256,597	463,344	499,825	15,000	514,825	539,825
Transportation	40,095	52,980	47,654	-	47,654	47,654
Total Budgetary Costs	2,691,573	2,987,714	3,121,386	32,500	3,153,886	3,279,401
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
106 Transportation Trust	2,691,573	2,987,714	3,121,386	32,500	3,153,886	3,279,401
Total Revenues	2,691,573	2,987,714	3,121,386	32,500	3,153,886	3,279,401
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate IV	1.00	1.00	-	-	-	-
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	-	-	1.00	-	1.00	1.00
CAD Technician	4.00	4.00	4.00	-	4.00	4.00
Chief of Construction Mgmt.	1.00	1.00	1.00	-	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	-	1.00	1.00
Chief of R-O-W- & Survey	1.00	1.00	1.00	-	1.00	1.00
Construction Inspector	3.00	3.00	3.00	-	3.00	3.00
Dir of Engineering Services	1.00	1.00	1.00	-	1.00	1.00
Sr Design Engineer	3.00	3.00	3.00	-	3.00	3.00
Sr. Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Survey Party Chief	1.00	1.00	1.00	-	1.00	1.00
Survey Technician I	1.00	1.00	1.00	-	1.00	1.00
Survey Technician II	1.00	1.00	1.00	-	1.00	1.00
Water Resource Scientist	1.00	1.00	1.00	-	1.00	1.00
Chief of Eng. Coordination	1.00	1.00	1.00	-	1.00	1.00
Stormwater Management Coordinator	1.00	1.00	1.00	-	1.00	1.00
Design Analyst	2.00	2.00	2.00	-	2.00	2.00
Construction Inspector Aide	2.00	2.00	2.00	-	2.00	2.00
Water Resource Limnologist	1.00	1.00	1.00	-	1.00	1.00
Water Resource Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr. Engineering Design Specialist	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	32.00	32.00	32.00	-	32.00	32.00

The major variances for the FY 2015 Engineering Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. An increase in overtime costs to address ongoing historical shortfalls within the division in the amount of \$17,500.
3. Public outreach for the National Pollution Discharge Elimination System (NPDES) MS4 permit compliance in the amount of \$10,000.
4. Florida Department of Transportation certifications for division inspectors in the amount of \$5,000. Certifications will increase inspectors' scope as a part of an organizational cross-training initiative to improve departmental efficiencies.

Decreases to Program Funding:

1. Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$5,326.

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Fleet Maintenance (505-425-591)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	529,364	554,634	571,794	-	571,794	594,288
Operating	2,389,541	2,637,342	2,564,462	-	2,564,462	2,571,432
Transportation	13,289	18,556	17,974	-	17,974	17,974
Total Budgetary Costs	2,932,195	3,210,532	3,154,230	-	3,154,230	3,183,694
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
505 Motor Pool	2,932,195	3,210,532	3,154,230	-	3,154,230	3,183,694
Total Revenues	2,932,195	3,210,532	3,154,230	-	3,154,230	3,183,694
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Dir of Fleet Management	1.00	1.00	1.00	-	1.00	1.00
Equipment Mechanic II	2.00	2.00	2.00	-	2.00	2.00
Equipment Mechanic III	3.00	3.00	3.00	-	3.00	3.00
Fleet Analyst	1.00	1.00	1.00	-	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	-	9.00	9.00

The major variances for the FY 2015 Fleet Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Decreases to Program Funding:

- Costs associated with a decrease in fuel, oil, and vehicle maintenance supplies, which are offset by departmental, constitutional, and agencies billings, in the amount of \$72,880.
- Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$582.

Leon County Fiscal Year 2015 Proposed Budget

Department of Public Works

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,223,684	1,372,864	1,403,527	-	1,403,527	1,457,153
Operating	780,640	834,040	834,117	52,564	886,681	902,461
Transportation	182,350	190,346	208,453	-	208,453	208,453
Capital Outlay	40,352	40,000	40,000	-	40,000	40,000
Grants-in-Aid	-	179,000	179,000	-	179,000	179,000
Total Budgetary Costs	2,227,026	2,616,250	2,665,097	52,564	2,717,661	2,787,067
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
140 Municipal Service	2,227,026	2,616,250	2,665,097	52,564	2,717,661	2,787,067
Total Revenues	2,227,026	2,616,250	2,665,097	52,564	2,717,661	2,787,067
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Park Attendant	14.00	14.00	14.00	-	14.00	14.00
Park Facilities Technician	2.00	2.00	2.00	-	2.00	2.00
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	-	1.00	1.00
Supv of Greenways & Open Spaces	1.00	1.00	1.00	-	1.00	1.00
Community Center Attendant	2.00	2.00	2.00	-	2.00	2.00
Irrigation Technician	1.00	1.00	-	-	-	-
Parks & Community Centers Supervisor	1.00	1.00	1.00	-	1.00	1.00
Irrigation Tech Crew Chief	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	28.00	28.00	28.00	-	28.00	28.00

The major variances for the FY 2015 Parks and Recreation budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Operating costs associated with newly completed capital improvement projects, which include:
 - Athletic Field Lighting CIP utility and maintenance costs of \$10,000.
 - St. Marks Headwaters Greenway CIP materials and supply costs of \$25,700 and mowing contract increase of \$15,000.
 - Miccosukee Greenway CIP materials and supply costs of \$1,000.
3. Fred George Greenway and park office connectivity in the amount of \$864.
4. Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$18,107.

Leon County Fiscal Year 2015 Proposed Budget**Department of Development Support & Environmental Management**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	3,476,734	3,753,900	3,852,528	283,770	4,136,298	4,296,135
Operating	96,308	248,700	248,987	-	248,987	248,987
Transportation	59,102	80,254	81,866	-	81,866	81,866
Total Budgetary Costs	3,632,144	4,082,854	4,183,381	283,770	4,467,151	4,626,988
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Permit and Code Services	418,006	453,367	442,910	59,148	502,058	518,590
DS Support Services	314,579	332,839	347,574	-	347,574	360,172
Building Plans Review & Inspection	928,817	1,166,895	1,165,495	167,959	1,333,454	1,382,808
Environmental Services	1,236,242	1,312,385	1,363,550	-	1,363,550	1,414,309
Development Services	590,641	659,267	704,552	56,663	761,215	786,274
DEP Storage Tank	143,859	158,101	159,300	-	159,300	164,835
Total Budget	3,632,144	4,082,854	4,183,381	283,770	4,467,151	4,626,988
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
120 Building Inspection	928,817	1,166,895	1,165,495	167,959	1,333,454	1,382,808
121 Development Services & Environmental Management	2,559,468	2,757,858	2,858,586	115,811	2,974,397	3,079,345
125 Grants	143,859	158,101	159,300	-	159,300	164,835
Total Revenues	3,632,144	4,082,854	4,183,381	283,770	4,467,151	4,626,988
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Building Plans Review & Inspection	12.86	13.95	14.20	2.00	16.20	16.20
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00
Development Services	9.00	9.00	9.00	1.00	10.00	10.00
DS Support Services	4.12	3.92	3.92	-	3.92	3.92
Environmental Services	14.00	14.00	14.00	-	14.00	14.00
Permit and Code Services	8.02	7.13	6.88	1.00	7.88	7.88
Total Full-Time Equivalents (FTE)	50.00	50.00	50.00	4.00	54.00	54.00

Leon County Fiscal Year 2015 Proposed Budget**Department of Development Support & Environmental Management****Permit & Code Services (121-423-537)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	393,510	417,838	407,477	59,148	466,625	483,157
Operating	22,070	30,003	30,278	-	30,278	30,278
Transportation	2,426	5,526	5,155	-	5,155	5,155
Total Budgetary Costs	418,006	453,367	442,910	59,148	502,058	518,590
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
121 Development Services & Environmental Management Fund	418,006	453,367	442,910	59,148	502,058	518,590
Total Revenues	418,006	453,367	442,910	59,148	502,058	518,590
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Compliance Board Coordinator	-	-	0.80	-	0.80	0.80
Administrative Associate III	0.61	0.61	0.61	-	0.61	0.61
Administrative Associate IV	-	-	0.61	-	0.61	0.61
Administrative Associate V	0.61	0.61	0.61	-	0.61	0.61
Combination Inspector	-	0.25	-	-	-	-
Permit & Compliance Services Dir.	0.75	0.75	0.75	-	0.75	0.75
Permit Processing Supervisor	0.61	0.50	0.50	-	0.50	0.50
Permit Technician	1.22	1.00	1.00	-	1.00	1.00
Senior Compliance Specialist	2.00	1.00	1.00	1.00	2.00	2.00
Code Enforcement Board Tech	0.61	0.80	-	-	-	-
Contractors Licensing Board Technician	0.61	0.61	-	-	-	-
Code Compliance Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.02	7.13	6.88	1.00	7.88	7.88

The major variances for the FY 2015 Permit & Code Services budget are as follows:

Increases to Program Funding:

1. The variance between FY14 and FY15 reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. FY14 and FY15 Staffing Summary differences related to adjustments made to position splits in FY14 following an internal review of associate workload activity and subsequent title changes for specific staff.
3. Additional increases to Personnel Services in the amount of \$59,148 are related to the re-establishment of a Senior Compliance Specialist position in response to increased workloads and the institution of abandon property fees in FY14. The abandoned property fee will fund this position.

Leon County Fiscal Year 2015 Proposed Budget**Department of Development Support & Environmental Management****DS Support Services (121-424-537)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	306,638	301,869	316,604	-	316,604	329,202
Operating	7,941	30,970	30,970	-	30,970	30,970
Total Budgetary Costs	314,579	332,839	347,574	-	347,574	360,172
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
121 Development Services & Environmental Management Fund	314,579	332,839	347,574	-	347,574	360,172
Total Revenues	314,579	332,839	347,574	-	347,574	360,172
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate V	1.61	1.61	1.61	-	1.61	1.61
Records Manager	0.61	0.61	0.61	-	0.61	0.61
Sr. Administrative Associate	0.95	0.85	0.85	-	0.85	0.85
Director, Development Support & Environmental Management	0.95	0.85	0.85	-	0.85	0.85
Total Full-Time Equivalents (FTE)	4.12	3.92	3.92	-	3.92	3.92

The major variances for the FY 2015 DS Support Services budget are as follows:

Increases to Program Funding:

1. The variance between FY14 and FY15 reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget**Department of Development Support & Environmental Management****Building Plans Review and Inspection (120-220-524)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	883,197	1,060,783	1,057,262	167,959	1,225,221	1,274,575
Operating	18,843	75,984	75,799	-	75,799	75,799
Transportation	26,778	30,128	32,434	-	32,434	32,434
Total Budgetary Costs	928,817	1,166,895	1,165,495	167,959	1,333,454	1,382,808
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
120 Building Inspection	928,817	1,166,895	1,165,495	167,959	1,333,454	1,382,808
Total Revenues	928,817	1,166,895	1,165,495	167,959	1,333,454	1,382,808
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Bldg Plans Review Administrator	-	1.00	1.00	-	1.00	1.00
Compliance Board Coordinator	-	-	0.20	-	0.20	0.20
Administrative Associate III	0.39	0.39	0.39	-	0.39	0.39
Administrative Associate IV	-	-	0.39	-	0.39	0.39
Administrative Associate V	0.78	0.78	0.78	-	0.78	0.78
Building Inspection Supervisor	1.00	1.00	1.00	-	1.00	1.00
Combination Inspector	2.00	1.75	2.00	1.00	3.00	3.00
Dir of Bldg. Inspection	1.00	1.00	1.00	-	1.00	1.00
Permit & Compliance Services Dir.	0.25	0.25	0.25	-	0.25	0.25
Permit Processing Supervisor	0.39	0.50	0.50	-	0.50	0.50
Permit Technician	0.78	1.00	1.00	-	1.00	1.00
Plans Examiner	-	-	1.00	1.00	2.00	2.00
Records Manager	0.39	0.39	0.39	-	0.39	0.39
Sr. Administrative Associate	0.05	0.15	0.15	-	0.15	0.15
Code Enforcement Board Tech	0.39	0.20	-	-	-	-
Contractors Licensing Board Technician	0.39	0.39	-	-	-	-
Senior Plans Examiner	2.00	2.00	1.00	-	1.00	1.00
Senior Combination Inspector	3.00	3.00	3.00	-	3.00	3.00
Director, Development Support & Environmental Management	0.05	0.15	0.15	-	0.15	0.15
Total Full-Time Equivalents (FTE)	12.86	13.95	14.20	2.00	16.20	16.20

The major variances for the FY 2015 Building Plans Review and Inspection budget are as follows:

Increases to Program Funding:

1. The variance between FY14 and FY15 reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. FY14 and FY15 Staffing Summary differences related to adjustments made to position splits in FY14 following an internal review of associate workload activity and subsequent title changes for specific staff.
3. Additional increases related to Personnel Services due to a rebound in housing construction.
 - OPS funding for Record Technician duties in the amount of \$41,550
 - Funding for a Combination Inspector position in the amount of \$68,011 and a Plans Examiner position in the amount of \$58,398. Building fees will cover the complete cost of these positions

Decreases to Program Funding:

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$2,306.

Leon County Fiscal Year 2015 Proposed Budget**Department of Development Support & Environmental Management****Environmental Services (121-420-537)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,192,668	1,240,340	1,292,993	-	1,292,993	1,343,752
Operating	19,226	37,584	37,826	-	37,826	37,826
Transportation	24,348	34,461	32,731	-	32,731	32,731
Total Budgetary Costs	1,236,242	1,312,385	1,363,550	-	1,363,550	1,414,309
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
121 Development Services & Environmental Management Fund	1,236,242	1,312,385	1,363,550	-	1,363,550	1,414,309
Total Revenues	1,236,242	1,312,385	1,363,550	-	1,363,550	1,414,309
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Dir of Env Compliance	1.00	1.00	1.00	-	1.00	1.00
Env. Review Supervisor	1.00	1.00	1.00	-	1.00	1.00
Environmental Compliance Spec.	6.00	5.00	5.00	-	5.00	5.00
Environmental Inspection Supv.	1.00	1.00	1.00	-	1.00	1.00
Sr Environmental Engineer	2.00	2.00	2.00	-	2.00	2.00
Sr. Env. Compliance Spec.	-	1.00	1.00	-	1.00	1.00
Environmental Review Biologist	1.00	1.00	1.00	-	1.00	1.00
Stormwater Sr. Design Analyst	1.00	1.00	1.00	-	1.00	1.00
Sr. Environmental Review Biologist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

The major variances for the FY 2015 Environmental Services budget are as follows:

Increases to Program Funding:

1. The variance between FY14 and FY15 reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Decreases to Program Funding:

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,730.

Leon County Fiscal Year 2015 Proposed Budget**Department of Development Support & Environmental Management****Development Services (121-422-537)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	562,271	587,373	632,499	56,663	689,162	714,221
Operating	26,611	68,070	68,025	-	68,025	68,025
Transportation	1,759	3,824	4,028	-	4,028	4,028
Total Budgetary Costs	590,641	659,267	704,552	56,663	761,215	786,274
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
121 Development Services & Environmental Management Fund	590,641	659,267	704,552	56,663	761,215	786,274
Total Revenues	590,641	659,267	704,552	56,663	761,215	786,274
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Addressing Program Team Leader	1.00	1.00	1.00	-	1.00	1.00
Customer Services Technician	1.00	1.00	1.00	-	1.00	1.00
Development Services Admin.	1.00	1.00	1.00	-	1.00	1.00
Senior Planner	-	1.00	1.00	1.00	2.00	2.00
Dir. of Development Services	1.00	1.00	1.00	-	1.00	1.00
Planner I	2.00	2.00	2.00	-	2.00	2.00
Planner II	2.00	1.00	1.00	-	1.00	1.00
Concurrency Management Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	1.00	10.00	10.00

The major variances for the FY 2015 Development Services budget are as follows:

Increases to Program Funding:

1. The variance between FY14 and FY15 reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. The addition of a Senior Planner position in the amount of \$56,663 needed due to an increase in application submissions. Position is funded through revenue increases and accumulated fund balance.

Leon County Fiscal Year 2015 Proposed Budget**Department of Development Support & Environmental Management****DEP Storage Tank (125-866-524)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	138,451	145,697	145,693	-	145,693	151,228
Operating	1,617	6,089	6,089	-	6,089	6,089
Transportation	3,792	6,315	7,518	-	7,518	7,518
Total Budgetary Costs	143,859	158,101	159,300	-	159,300	164,835
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
125 Grants	143,859	158,101	159,300	-	159,300	164,835
Total Revenues	143,859	158,101	159,300	-	159,300	164,835
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Environmental Compliance Spec.	1.00	1.00	1.00	-	1.00	1.00
Sr. Env. Compliance Spec.	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2015 DEP Storage Tank budget are as follows:

Increases to Program Funding:

1. The variance between FY14 and FY15 reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Transportation cost increases associated with vehicle insurance, repairs, and fuel in the amount of \$1,203.

Leon County Fiscal Year 2015 Proposed Budget

Department of Facilities Management

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,820,822	2,788,017	2,951,452	-	2,951,452	3,063,364
Operating	4,720,389	6,894,072	6,233,439	44,000	6,277,439	6,477,863
Transportation	87,853	107,245	112,381	-	112,381	112,381
Capital Outlay	13,677	10,000	10,000	-	10,000	10,000
Total Budgetary Costs	7,642,740	9,799,334	9,307,272	44,000	9,351,272	9,663,608
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Facilities Management	7,428,655	9,460,109	8,943,303	10,000	8,953,303	9,256,382
Real Estate Management	214,085	339,225	363,969	34,000	397,969	407,226
Total Budget	7,642,740	9,799,334	9,307,272	44,000	9,351,272	9,663,608
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	6,991,372	8,911,523	8,488,091	34,000	8,522,091	8,813,836
165 Bank of America Building Operations	561,086	763,386	694,756	-	694,756	715,125
166 Huntington Oaks Plaza	90,282	124,425	124,425	10,000	134,425	134,647
Total Revenues	7,642,740	9,799,334	9,307,272	44,000	9,351,272	9,663,608
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Facilities Management	43.00	40.00	40.00	-	40.00	40.00
Real Estate Management	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	46.00	43.00	43.00	-	43.00	43.00

Leon County Fiscal Year 2015 Proposed Budget

Department of Facilities Management

Facilities Management Summary

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,600,062	2,564,387	2,715,198	-	2,715,198	2,817,853
Operating	4,727,064	6,778,477	6,105,724	10,000	6,115,724	6,316,148
Transportation	87,853	107,245	112,381	-	112,381	112,381
Capital Outlay	13,677	10,000	10,000	-	10,000	10,000
Total Budgetary Costs	7,428,655	9,460,109	8,943,303	10,000	8,953,303	9,256,382
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Bank of America (165-154-519)	46,288	763,386	694,756	-	694,756	715,125
Bank of America (165-154-711)	45,403	-	-	-	-	-
Bank of America (165-154-712)	469,394	-	-	-	-	-
Facilities Management (001-150-519)	5,287,206	7,104,037	6,658,899	-	6,658,899	6,782,658
Facilities Management: Judicial Maintenance (001-150-712)	480,510	-	-	-	-	-
Facilities Management: Judicial Security (001-150-711)	621,285	-	-	-	-	-
Huntington Oaks Plaza Operating (166-155-519)	90,282	124,425	124,425	10,000	134,425	134,647
Public Safety Complex Facilities (001-410-529)	388,286	1,468,261	1,465,223	-	1,465,223	1,623,952
Total Budget	7,428,655	9,460,109	8,943,303	10,000	8,953,303	9,256,382
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	6,777,287	8,572,298	8,124,122	-	8,124,122	8,406,610
165 Bank of America Building Operations	561,086	763,386	694,756	-	694,756	715,125
166 Huntington Oaks Plaza	90,282	124,425	124,425	10,000	134,425	134,647
Total Revenues	7,428,655	9,460,109	8,943,303	10,000	8,953,303	9,256,382
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Facilities Management	39.00	36.00	36.00	-	36.00	36.00
Public Safety Complex Facilities	3.00	3.00	3.00	-	3.00	3.00
Bank of America	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	43.00	40.00	40.00	-	40.00	40.00

Leon County Fiscal Year 2015 Proposed Budget

Department of Facilities Management

Facilities Management - Facilities Management (001-150-519)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,520,673	2,410,489	2,420,864	-	2,420,864	2,512,485
Operating	2,671,397	4,576,303	4,115,654	-	4,115,654	4,147,792
Transportation	87,853	107,245	112,381	-	112,381	112,381
Capital Outlay	7,283	10,000	10,000	-	10,000	10,000
Total Budgetary Costs	5,287,206	7,104,037	6,658,899	-	6,658,899	6,782,658
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	5,287,206	7,104,037	6,658,899	-	6,658,899	6,782,658
Total Revenues	5,287,206	7,104,037	6,658,899	-	6,658,899	6,782,658
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	2.00	2.00	2.00	-	2.00	2.00
Construction Manager	2.00	2.00	1.50	-	1.50	1.50
Customer Services Technician	1.00	1.00	1.00	-	1.00	1.00
Director of Facilities Management & Construction	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Superintendent	2.00	2.00	2.00	-	2.00	2.00
Facilities Planner	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Tech II	17.00	15.00	18.00	-	18.00	18.00
Facilities Support Tech III	2.00	2.00	2.00	-	2.00	2.00
Mail Clerk	2.00	2.00	-	-	-	-
Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Parking Generalist	2.00	2.00	2.00	-	2.00	2.00
Project Coordinator	1.00	-	-	-	-	-
Facilities Maintenance Supervisor	2.00	2.00	1.50	-	1.50	1.50
Facility Operations Supervisor I	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	39.00	36.00	36.00	-	36.00	36.00

The major variances for the FY 2015 Facilities Management budget are as follows:

Decreases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Energy savings reduction in utility costs realized through the ESCO Energy capital improvement project and Energy Savings grants in the amount of \$400,000.
3. Repair and Maintenance in the amount of \$60,050.

Increases to Program Funding

1. Transportation costs such as vehicle coverage and vehicle repair costs offset by decreases in fuel & oil costs for a total net increase in the amount of \$5,135.

Leon County Fiscal Year 2015 Proposed Budget

Department of Facilities Management

Facilities Management - Public Safety Complex Facilities (001-410-529)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	33,100	105,882	244,686	-	244,686	253,735
Operating	348,792	1,362,379	1,220,537	-	1,220,537	1,370,217
Capital Outlay	6,394	-	-	-	-	-
Total Budgetary Costs	388,286	1,468,261	1,465,223	-	1,465,223	1,623,952
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	388,286	1,468,261	1,465,223	-	1,465,223	1,623,952
Total Revenues	388,286	1,468,261	1,465,223	-	1,465,223	1,623,952
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
PSC Facilities Support Tech III	2.00	2.00	2.00	-	2.00	2.00
Construction Manager/PSC Operations Manager	-	-	0.50	-	0.50	0.50
Public Safety Complex Operations Manager	1.00	1.00	-	-	-	-
Facilities Maintenance Supervisor	-	-	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2015 Public Safety Complex budget are as follows:

The Public Safety Complex (PSC) officially opened in July 2013. The PSC budget is jointly funded 50/50 with the City of Tallahassee.

Decreases in operating budget reflect adjustments made to operating budget after eight months of operation.

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%. The increase also reflects the split funding of two positions with Facilities Management: Construction/PSC Operations Manager and Facilities Maintenance Supervisor.

Leon County Fiscal Year 2015 Proposed Budget

Department of Facilities Management

Facilities Management - Bank of America (165-154-519)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	46,288	48,016	49,648	-	49,648	51,633
Operating	-	715,370	645,108	-	645,108	663,492
Total Budgetary Costs	46,288	763,386	694,756	-	694,756	715,125
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
165 Bank of America Building Operations	46,288	763,386	694,756	-	694,756	715,125
Total Revenues	46,288	763,386	694,756	-	694,756	715,125
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Facilities Support Tech II	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2015 Facilities Management: Bank of America budget are as follows:

Decreases to Program Funding:

1. Energy savings reduction in utility costs realized through the ESCO Energy capital improvement project and Energy Savings grants in the amount of \$100,000.

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Professional services costs such as architectural and engineering in the amount of \$10,000.
3. Maintenance and repair costs such as security monitoring in the amount of \$5,460.

Leon County Fiscal Year 2015 Proposed Budget

Department of Facilities Management

Facilities Management - Huntington Oaks Plaza Operating (166-155-519)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	90,282	124,425	124,425	10,000	134,425	134,647
Total Budgetary Costs	90,282	124,425	124,425	10,000	134,425	134,647
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
166 Huntington Oaks Plaza	90,282	124,425	124,425	10,000	134,425	134,647
Total Revenues	90,282	124,425	124,425	10,000	134,425	134,647

The major variances for the FY 2015 Facilities Management: Huntington Oaks Plaza budget are as follows:

Increases to Program Funding:

1. Professional services costs such as architectural and engineering in the amount of \$10,000.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget

Department of Facilities Management

Real Estate Management Summary

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	220,761	223,630	236,254	-	236,254	245,511
Operating	(6,675)	115,595	127,715	34,000	161,715	161,715
Total Budgetary Costs	214,085	339,225	363,969	34,000	397,969	407,226
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Real Estate Management (001-156-519)	225,127	276,725	301,469	34,000	335,469	344,726
Tax Deed Applications (001-831-513)	(11,041)	62,500	62,500	-	62,500	62,500
Total Budget	214,085	339,225	363,969	34,000	397,969	407,226
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	214,085	339,225	363,969	34,000	397,969	407,226
Total Revenues	214,085	339,225	363,969	34,000	397,969	407,226
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Real Estate Management	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

Leon County Fiscal Year 2015 Proposed Budget

Department of Facilities Management

Real Estate Management - Real Estate Management (001-156-519)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	220,761	223,630	236,254	-	236,254	245,511
Operating	4,366	53,095	65,215	34,000	99,215	99,215
Total Budgetary Costs	225,127	276,725	301,469	34,000	335,469	344,726
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	225,127	276,725	301,469	34,000	335,469	344,726
Total Revenues	225,127	276,725	301,469	34,000	335,469	344,726
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Right-of-Way Agent	1.00	-	-	-	-	-
Real Estate Manager	1.00	1.00	1.00	-	1.00	1.00
Real Estate Specialist	1.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2015 Real Estate Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Professional Services such as appraisal and title fees in the amount of \$5,000.
3. Required demolition and debris removal services due to flooding or code compliance in the amount of \$25,000.
4. County payments for non ad valorem assessments and homeowner association dues realigned from non-operating expenditure accounts in the amount of \$4,000.

Leon County Fiscal Year 2015 Proposed Budget

Department of Facilities Management

Real Estate Management - Tax Deed Applications (001-831-513)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	(11,041)	62,500	62,500	-	62,500	62,500
Total Budgetary Costs	(11,041)	62,500	62,500	-	62,500	62,500
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	(11,041)	62,500	62,500	-	62,500	62,500
Total Revenues	(11,041)	62,500	62,500	-	62,500	62,500

Preliminary

Leon County Fiscal Year 2015 Proposed Budget

Department of PLACE

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	136,800	126,852	143,855	-	143,855	149,580
Operating	17,689	25,000	25,000	-	25,000	25,000
Grants-in-Aid	658,733	747,114	747,000	-	747,000	747,000
Total Budgetary Costs	813,222	898,966	915,855	-	915,855	921,580
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Planning Department	753,925	838,533	852,855	-	852,855	856,074
Blueprint 2000	59,297	60,433	63,000	-	63,000	65,506
Total Budget	813,222	898,966	915,855	-	915,855	921,580
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	813,222	898,966	915,855	-	915,855	921,580
Total Revenues	813,222	898,966	915,855	-	915,855	921,580
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Blueprint 2000	1.00	1.00	1.00	-	1.00	1.00
Capital Regional Transportation Planning Agency	2.00	-	-	-	-	-
Planning Department	26.00	26.00	26.00	-	26.00	26.00
Total Full-Time Equivalents (FTE)	29.00	27.00	27.00	-	27.00	27.00

Leon County Fiscal Year 2015 Proposed Budget

Department of PLACE

Planning Department (001-817-515)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	77,503	66,419	80,855	-	80,855	84,074
Operating	17,689	25,000	25,000	-	25,000	25,000
Grants-in-Aid	658,733	747,114	747,000	-	747,000	747,000
Total Budgetary Costs	753,925	838,533	852,855	-	852,855	856,074
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	753,925	838,533	852,855	-	852,855	856,074
Total Revenues	753,925	838,533	852,855	-	852,855	856,074
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Executive Secretary	1.00	1.00	1.00	-	1.00	1.00
GIS Coordinator	2.00	2.00	1.00	-	1.00	1.00
Planner I	-	-	1.00	-	1.00	1.00
Planner II	10.00	10.00	8.00	-	8.00	8.00
Transportation Planner	-	-	1.00	-	1.00	1.00
Director	1.00	1.00	1.00	-	1.00	1.00
Graphics & Mapping Specialist	1.00	1.00	2.00	-	2.00	2.00
Planning Research Supervisor	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	-	1.00	1.00
Secretary IV	3.00	3.00	3.00	-	3.00	3.00
Land Use Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Community Involvement Planner	2.00	2.00	1.00	-	1.00	1.00
Principal Planner	-	-	2.00	-	2.00	2.00
Planning Manager	1.00	1.00	1.00	-	1.00	1.00
Comprehensive Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Manager, Comprehensive Planning	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	26.00	26.00	26.00	-	26.00	26.00

The personnel budget was established for one Planning Department employee opting for County benefits. The remaining operating budget reflects the County's share of Planning Department costs.

The major variances for the FY 2015 Planning Department budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%. This increase also includes costs associated with changes to individual employee benefits.

Awaiting final budget from City.

Leon County Fiscal Year 2015 Proposed Budget

Department of PLACE

Blueprint 2000 (001-403-515)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	59,297	60,433	63,000	-	63,000	65,506
Total Budgetary Costs	59,297	60,433	63,000	-	63,000	65,506
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	59,297	60,433	63,000	-	63,000	65,506
Total Revenues	59,297	60,433	63,000	-	63,000	65,506
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Legal Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Budget was established for one Blueprint 2000 employee opting for County benefits as allowed by the inter-local agreement establishing the agency. Blueprint 2000 will reimburse personnel costs to the County on an annual basis.

The major variances for the FY 2015 Blueprint 2000 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget

Office of Financial Stewardship

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	945,787	1,049,390	1,086,018	1,978	1,087,996	1,130,218
Operating	166,962	236,244	244,898	1,295	246,193	247,381
Transportation	4,443	4,842	6,547	-	6,547	6,547
Grants-in-Aid	-	-	63,175	-	63,175	63,175
Total Budgetary Costs	1,117,192	1,290,476	1,400,638	3,273	1,403,911	1,447,321
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Office of Management and Budget	567,086	674,550	763,005	1,978	764,983	790,632
Purchasing	364,574	382,262	400,501	1,295	401,796	415,642
Risk Management	185,532	233,664	237,132	-	237,132	241,047
Total Budget	1,117,192	1,290,476	1,400,638	3,273	1,403,911	1,447,321
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	931,660	1,056,812	1,163,506	3,273	1,166,779	1,206,274
501 Insurance Service	185,532	233,664	237,132	-	237,132	241,047
Total Revenues	1,117,192	1,290,476	1,400,638	3,273	1,403,911	1,447,321
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Office of Management and Budget	7.00	7.00	7.00	-	7.00	7.00
Purchasing	6.00	6.00	6.00	-	6.00	6.00
Risk Management	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

Leon County Fiscal Year 2015 Proposed Budget

Office of Financial Stewardship

Office of Management & Budget (001-130-513)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	505,565	597,364	615,825	1,978	617,803	642,264
Operating	61,521	77,186	84,005	-	84,005	85,193
Grants-in-Aid	-	-	63,175	-	63,175	63,175
Total Budgetary Costs	567,086	674,550	763,005	1,978	764,983	790,632
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	567,086	674,550	763,005	1,978	764,983	790,632
Total Revenues	567,086	674,550	763,005	1,978	764,983	790,632
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Principal Mgmt & Budget Analys	1.00	2.00	2.00	-	2.00	2.00
Management Analyst	-	-	1.00	1.00	1.00	1.00
Management & Budget Analyst	2.00	1.00	1.00	-	1.00	1.00
Grants Program Coordinator	-	1.00	1.00	-	1.00	1.00
Management & Budget Technician	1.00	1.00	-	(1.00)	-	-
Dir. of Fin. Stewardship	1.00	1.00	1.00	-	1.00	1.00
Sr Management & Budget Analyst	2.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2015 Office of Management & Budget's budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Reclassification of a Management & Budget Technician position to a Management Analyst in the amount of \$1,978.
3. eCivis Grant Software Contract realigned from Economic Development in the amount of \$17,000.
4. As approved by the Board at the March 11, 2014 Board meeting, the Tallahassee Trust for Historic Preservation contract has been realigned to OMB in the amount of \$63,175.

Decreases to Program Funding:

1. Professional Services cost savings associated with reduced GovMax support in the amount of \$4,000.
2. Rental and Leasing cost savings associated with county-wide centralization of copier services in the amount of \$3,300.
3. Office supply cost savings associated with the continued expansion of electronic workshop and financial reporting in the amount of \$1,500.
4. Training cost savings in the amount of \$1,000.

Leon County Fiscal Year 2015 Proposed Budget

Office of Financial Stewardship

Purchasing Summary

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	345,623	352,496	367,185	-	367,185	381,031
Operating	14,508	24,924	26,769	1,295	28,064	28,064
Transportation	4,443	4,842	6,547	-	6,547	6,547
Total Budgetary Costs	364,574	382,262	400,501	1,295	401,796	415,642
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Procurement (001-140-513)	225,225	288,365	301,247	1,295	302,542	313,012
Property Control (001-142-513)	48,709	-	-	-	-	-
Warehouse (001-141-513)	90,640	93,897	99,254	-	99,254	102,630
Total Budget	364,574	382,262	400,501	1,295	401,796	415,642
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	364,574	382,262	400,501	1,295	401,796	415,642
Total Revenues	364,574	382,262	400,501	1,295	401,796	415,642
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Procurement	3.00	4.00	4.00	-	4.00	4.00
Warehouse	2.00	2.00	2.00	-	2.00	2.00
Property Control	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

Leon County Fiscal Year 2015 Proposed Budget

Office of Financial Stewardship

Purchasing - Procurement (001-140-513)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	215,251	264,403	273,980	-	273,980	284,450
Operating	9,975	22,120	23,965	1,295	25,260	25,260
Transportation	-	1,842	3,302	-	3,302	3,302
Total Budgetary Costs	225,225	288,365	301,247	1,295	302,542	313,012
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	225,225	288,365	301,247	1,295	302,542	313,012
Total Revenues	225,225	288,365	301,247	1,295	302,542	313,012
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Purchasing & Contract Admin	1.00	1.00	1.00	-	1.00	1.00
Purchasing Agt/Ptry Ctrl Spec.	-	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Dir of Purchasing	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2015 Procurement budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Transportation related cost increases in the amount of \$1,500.
3. Centralized copier expense true-up in the amount of \$2,000.
4. Additional travel and per diem for the Purchasing Director and Contract Administrator in the amount of \$1,300.

Leon County Fiscal Year 2015 Proposed Budget

Office of Financial Stewardship

Purchasing - Warehouse (001-141-513)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	84,889	88,093	93,205	-	93,205	96,581
Operating	2,179	2,804	2,804	-	2,804	2,804
Transportation	3,572	3,000	3,245	-	3,245	3,245
Total Budgetary Costs	90,640	93,897	99,254	-	99,254	102,630
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	90,640	93,897	99,254	-	99,254	102,630
Total Revenues	90,640	93,897	99,254	-	99,254	102,630
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Materials Management Spec.	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2015 Warehouse budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget

Office of Financial Stewardship

Risk Management (501-132-513)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	94,600	99,530	103,008	-	103,008	106,923
Operating	90,932	134,134	134,124	-	134,124	134,124
Total Budgetary Costs	185,532	233,664	237,132	-	237,132	241,047
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
501 Insurance Service	185,532	233,664	237,132	-	237,132	241,047
Total Revenues	185,532	233,664	237,132	-	237,132	241,047
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Risk Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2015 Risk Management budget are as follows:

Increase to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,244,287	1,171,074	1,260,504	115,973	1,376,477	1,425,448
Operating	1,704,238	2,104,070	2,144,606	(63,050)	2,081,556	2,331,556
Transportation	519	6,823	3,009	-	3,009	3,009
Capital Outlay	-	-	-	3,400	3,400	3,400
Grants-in-Aid	1,272,633	2,139,491	2,069,112	45,000	2,114,112	2,145,050
Total Budgetary Costs	4,221,678	5,421,458	5,477,231	101,323	5,578,554	5,908,463
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Tourism Development	3,326,742	4,591,066	4,651,132	96,323	4,747,455	4,816,699
Economic Development/Intergovernmental Affairs	726,080	607,193	631,546	5,000	636,546	641,696
M/W Small Business Enterprise	168,855	223,199	194,553	-	194,553	450,068
Total Budget	4,221,678	5,421,458	5,477,231	101,323	5,578,554	5,908,463
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,044,936	980,392	976,099	5,000	981,099	1,241,764
160 Tourism Development	3,176,742	4,441,066	4,501,132	96,323	4,597,455	4,666,699
Total Revenues	4,221,678	5,421,458	5,477,231	101,323	5,578,554	5,908,463
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Economic Development/Intergovernmental Affairs	4.00	3.00	4.00	-	4.00	4.00
M/W Small Business Enterprise	2.00	2.00	2.00	-	2.00	2.00
Tourism Development	10.00	10.00	10.00	2.00	12.00	12.00
Total Full-Time Equivalents (FTE)	16.00	15.00	16.00	2.00	18.00	18.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Tourism Development	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Economic Development/Intergovernmental Affairs Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	323,720	221,104	263,127	-	263,127	273,277
Operating	202,860	186,589	168,919	-	168,919	168,919
Grants-in-Aid	199,500	199,500	199,500	5,000	204,500	199,500
Total Budgetary Costs	726,080	607,193	631,546	5,000	636,546	641,696
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Economic Development/Intergov. Affairs (001-114-512)	526,580	407,693	631,546	5,000	636,546	641,696
Line Item - Economic Development (001-888-552)	199,500	199,500	-	-	-	-
Total Budget	726,080	607,193	631,546	5,000	636,546	641,696
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	726,080	607,193	631,546	5,000	636,546	641,696
Total Revenues	726,080	607,193	631,546	5,000	636,546	641,696
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Economic Development/Intergovernmental Affairs	4.00	3.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	4.00	3.00	4.00	-	4.00	4.00

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Economic Development/Intergovernmental Affairs (001-114-512)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	323,720	221,104	263,127	-	263,127	273,277
Operating	202,860	186,589	168,919	-	168,919	168,919
Grants-in-Aid	-	-	199,500	5,000	204,500	199,500
Total Budgetary Costs	526,580	407,693	631,546	5,000	636,546	641,696
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	526,580	407,693	631,546	5,000	636,546	641,696
Total Revenues	526,580	407,693	631,546	5,000	636,546	641,696
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Management Analyst	-	-	1.00	-	1.00	1.00
Grants Program Coordinator	1.00	-	-	-	-	-
Special Projects Coordinator	1.00	1.00	1.00	-	1.00	1.00
Management Intern	1.00	1.00	1.00	-	1.00	1.00
Director, Office of Econ. Dev & Bus. Partnerships	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	3.00	4.00	-	4.00	4.00

The major variances for the FY 2015 Economic Development/Intergovernmental Affairs budget are as follows:

Increases to Program Funding:

1. The variance between FY14 and FY15 reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Additional increases to personnel services and staffing reflect the realignment and reclassification of a Special Projects Coordinator position from Strategic Initiatives to a Management Analyst within Economic Development/Intergovernmental Affairs.
3. Realignment of Economic Development Council (EDC) contract from line item funding to contractual services as approved by the Board at the March 11, 2014 meeting.
4. Support for Entrepreneur Month Activities in the amount of \$5,000.

Decreases to Program Funding:

1. Expenditures relating to the eCivis grant software realigned to the Office of Financial Stewardship in the amount of \$17,500.

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Economic Development/Intergovernmental Affairs - Economic Development (001-888-552)****Major Variances**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	199,500	199,500	-	-	-	-
Total Budgetary Costs	199,500	199,500	-	-	-	-
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	199,500	199,500	-	-	-	-
Total Revenues	199,500	199,500	-	-	-	-

Realignment of Economic Development Council (EDC) funding from line item funding to Economic Development/Intergovernmental Affairs as approved by the Board at the March 11, 2014 meeting.

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Minority/Women Small Business Enterprise (001-112-513)****Advisory Board**

Minority, Women, and Small Business Enterprise Citizens Advisory Committee

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	129,191	135,290	140,489	-	140,489	146,004
Operating	39,664	87,909	54,064	-	54,064	304,064
Total Budgetary Costs	168,855	223,199	194,553	-	194,553	450,068
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	168,855	223,199	194,553	-	194,553	450,068
Total Revenues	168,855	223,199	194,553	-	194,553	450,068
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
M/WSBE Analyst	1.00	1.00	1.00	-	1.00	1.00
M/WSBE Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2015 Minority/Women Small Business Enterprise budget are as follows:

Increases to Program Funding:

1. The variance between FY14 and FY15 reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Decreases to Program Funding:

1. Professional services reductions to contracted program services subsequent to the implementation of a new software tracking system in the amount of \$34,450.

Leon County Fiscal Year 2015 Proposed Budget

Office of Economic Development & Business Partnerships

Tourism Development Summary

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	791,376	814,680	856,888	115,973	972,861	1,006,167
Operating	1,461,713	1,829,572	1,921,623	(63,050)	1,858,573	1,858,573
Transportation	519	6,823	3,009	-	3,009	3,009
Capital Outlay	-	-	-	3,400	3,400	3,400
Grants-in-Aid	1,073,133	1,939,991	1,869,612	40,000	1,909,612	1,945,550
Total Budgetary Costs	3,326,742	4,591,066	4,651,132	96,323	4,747,455	4,816,699
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
1 Cent Expenses (160-305-552)	263,708	824,743	898,462	-	898,462	934,400
Administration (160-301-552)	495,071	486,459	513,156	23,223	536,379	549,543
Advertising (160-302-552)	829,716	942,428	1,000,000	(112,050)	887,950	887,950
Council on Culture & Arts (COCA) (160-888-573)	504,500	504,500	504,500	-	504,500	504,500
Line Item - COCA Administration (001-888-573)	150,000	150,000	150,000	-	150,000	150,000
Line Item - Special Events (160-888-574)	-	134,500	-	-	-	-
Marketing (160-303-552)	948,813	1,238,436	1,285,014	145,150	1,430,164	1,450,306
Special Projects (160-304-552)	134,934	310,000	300,000	40,000	340,000	340,000
Total Budget	3,326,742	4,591,066	4,651,132	96,323	4,747,455	4,816,699
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism Development	3,176,742	4,441,066	4,501,132	96,323	4,597,455	4,666,699
Total Revenues	3,326,742	4,591,066	4,651,132	96,323	4,747,455	4,816,699
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administration	3.00	3.00	3.00	-	3.00	3.00
Marketing	7.00	7.00	7.00	2.00	9.00	9.00
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00	2.00	12.00	12.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administration	0.50	0.50	0.50	-	0.50	0.50
Marketing	0.50	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Tourism Development - Administration (160-301-552)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	310,473	306,177	336,506	3,223	339,729	352,893
Operating	184,079	173,459	173,641	20,000	193,641	193,641
Transportation	519	6,823	3,009	-	3,009	3,009
Total Budgetary Costs	495,071	486,459	513,156	23,223	536,379	549,543
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
160 Tourism Development	495,071	486,459	513,156	23,223	536,379	549,543
Total Revenues	495,071	486,459	513,156	23,223	536,379	549,543
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Assistant to the Executive Director	1.00	1.00	1.00	-	1.00	1.00
Executive Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
TDC Consolidated OPS	0.50	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	0.50	0.50	0.50	-	0.50	0.50

The major variances for the FY 2015 Tourist Development Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Costs associated with a position reclassification of an OPS position to a part-time position in the amount of \$3,223.
3. Contractual cost increase related to research studies in the amount of \$20,000.
4. Increase in Transportation costs related to vehicle repair and coverage in the amount of \$186 offset by a decrease in fuel and oil costs.

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Tourism Development - Advertising (160-302-552)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	829,716	942,428	1,000,000	(112,050)	887,950	887,950
Total Budgetary Costs	829,716	942,428	1,000,000	(112,050)	887,950	887,950
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
160 Tourism Development	829,716	942,428	1,000,000	(112,050)	887,950	887,950
Total Revenues	829,716	942,428	1,000,000	(112,050)	887,950	887,950

The major variances for the FY 2015 Tourist Development Advertising budget are as follows:

Increases to Program Funding:

1. Costs increase of \$57,572 associated with the TDC's recommendation to continue advertising efforts at FY14 levels.

Decreases to Program Funding:

1. Reductions in the amount of \$112,050 and a projected \$19,950 savings associated with two additional positions (Media Relations Manager and Social Media Specialist) brought in house to eliminate the need to contract these services.

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Tourism Development - Marketing (160-303-552)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	480,903	508,503	520,382	112,750	633,132	653,274
Operating	447,919	713,685	747,982	29,000	776,982	776,982
Capital Outlay	-	-	-	3,400	3,400	3,400
Grants-in-Aid	19,991	16,248	16,650	-	16,650	16,650
Total Budgetary Costs	948,813	1,238,436	1,285,014	145,150	1,430,164	1,450,306
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
160 Tourism Development	948,813	1,238,436	1,285,014	145,150	1,430,164	1,450,306
Total Revenues	948,813	1,238,436	1,285,014	145,150	1,430,164	1,450,306
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Media Relations Manager	-	-	-	1.00	1.00	1.00
Social Media Specialist	-	-	-	1.00	1.00	1.00
Senior Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Marketing Communications Manager	1.00	1.00	1.00	-	1.00	1.00
Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Leisure Travel Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Visitor Services Manager	1.00	1.00	1.00	-	1.00	1.00
Senior Marketing Manager	1.00	1.00	1.00	-	1.00	1.00
Meetings & Conventions Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	2.00	9.00	9.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
TDC Consolidated OPS	0.50	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	0.50	0.50	0.50	-	0.50	0.50

The major variances for the FY 2015 Marketing budget are as follows:

Increases to Program Funding:

1. Costs associated with two additional positions (Media Relations Manager and Social Media Specialist) in the amount of \$112,050 with a projected \$19,950 savings following a decrease to the Tourism Development Advertising budget.
2. Costs of \$700 associated with OPS salaries related to extended Visitor Center hours of operation.
3. Contractual services costs for customized IDSS reports in the amount of \$5,000.
4. Postage costs related to increased advertising efforts in the amount of \$8,000.
5. \$16,000 in related costs to increase in Meetings & Conventions and Sports Bid pools.
6. Training increase in the amount of \$1,200.
7. TDC Sales Promotions and Community Relations in the amount of \$6,260.
8. Capital Outlay of \$3,400 for portable computers and software for travel.
9. Travel and Per Diem of \$29,331 for marketing staff.
10. Adjustments and true-up in the amount of \$1,498 associated with the county wide centralization of copier services.

Decreases to Program Funding:

1. Decrease in Promotional Activities in the amount of \$34,000.

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Tourism Development - Special Projects (160-304-552)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	134,934	310,000	300,000	40,000	340,000	340,000
Total Budgetary Costs	134,934	310,000	300,000	40,000	340,000	340,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
160 Tourism Development	134,934	310,000	300,000	40,000	340,000	340,000
Total Revenues	134,934	310,000	300,000	40,000	340,000	340,000

The major variances for the FY 2015 Tourist Development Special Projects budget are as follows:

Increases to Program Funding:

1. Costs associated with special events such as Red Hills Horse Trials, New Year's Eve Celebration, and Southern Shakespeare Festival associated with the Special Events Grant program in the amount of \$40,000.

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Tourism Development - 1 Cent Expenses (160-305-552)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	263,708	824,743	898,462	-	898,462	934,400
Total Budgetary Costs	263,708	824,743	898,462	-	898,462	934,400
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
160 Tourism Development	263,708	824,743	898,462	-	898,462	934,400
Total Revenues	263,708	824,743	898,462	-	898,462	934,400

The Tourist Development 1 Cent Expenses budget funds the Performing Arts Center. Revenue for this expenditure is derived from the 4th cent tourist development bed tax. The major variances for the FY 2015 budget are as follows:

Increases to Program Funding:

1. The increase in expenditures is associated with a estimated revenue increase from \$824,743 per penny in FY14 to \$898,462 in FY15.

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Tourism Development - Council on Culture & Arts (COCA) (160-888-573)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	504,500	504,500	504,500	-	504,500	504,500
Total Budgetary Costs	504,500	504,500	504,500	-	504,500	504,500
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
160 Tourism Development	504,500	504,500	504,500	-	504,500	504,500
Total Revenues	504,500	504,500	504,500	-	504,500	504,500

The FY15 budget reflects annual maximum grant level funding approved by Board to support Cultural re-granting funds from the Tourist Development 4-cent bed tax at the same level funding as the previous fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Office of Economic Development & Business Partnerships****Tourism Development - COCA Administration (001-888-573)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	150,000	150,000	150,000	-	150,000	150,000
Total Budgetary Costs	150,000	150,000	150,000	-	150,000	150,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
Total Revenues	150,000	150,000	150,000	-	150,000	150,000

Budget established to support Cultural re-granting administrative costs from the General Fund approved by the Board. The FY15 Budget is at the same level funding as the previous year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget

Office of Public Services

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	13,083,168	13,747,168	14,371,030	765,303	15,136,333	15,628,511
Operating	6,544,217	6,162,476	6,152,114	232,896	6,385,010	6,393,826
Transportation	888,413	832,601	982,796	34,000	1,016,796	1,016,796
Capital Outlay	852,431	682,133	657,655	19,100	676,755	676,755
Grants-in-Aid	71,250	74,250	74,250	-	74,250	74,250
Total Budgetary Costs	21,439,478	21,498,628	22,237,845	1,051,299	23,289,144	23,790,138
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Library Services	6,211,080	6,511,799	6,565,525	15,601	6,581,126	6,783,395
Emergency Medical Services	13,318,809	13,852,187	14,530,819	903,371	15,434,190	15,717,785
Animal Services	1,909,590	1,134,642	1,141,501	132,327	1,273,828	1,288,958
Total Budget	21,439,478	21,498,628	22,237,845	1,051,299	23,289,144	23,790,138
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	6,211,080	6,511,799	6,565,525	15,601	6,581,126	6,783,395
135 Emergency Medical Services MSTU	13,318,809	13,852,187	14,530,819	903,371	15,434,190	15,717,785
140 Municipal Service	1,909,590	1,134,642	1,141,501	132,327	1,273,828	1,288,958
Total Revenues	21,439,478	21,498,628	22,237,845	1,051,299	23,289,144	23,790,138
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Animal Services	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	107.10	107.20	111.20	10.00	121.20	121.20
Library Services	103.70	101.70	101.70	-	101.70	101.70
Total Full-Time Equivalents (FTE)	217.80	215.90	219.90	10.00	229.90	229.90
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Library Services	1.00	1.00	1.00	-	1.00	1.00
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Leon County Fiscal Year 2015 Proposed Budget

Office of Public Services

Library Services Summary

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	4,847,772	5,111,898	5,177,653	3,226	5,180,879	5,383,148
Operating	724,005	746,327	739,527	12,375	751,902	751,902
Transportation	16,400	22,289	22,840	-	22,840	22,840
Capital Outlay	622,903	628,285	622,505	-	622,505	622,505
Grants-in-Aid	-	3,000	3,000	-	3,000	3,000
Total Budgetary Costs	6,211,080	6,511,799	6,565,525	15,601	6,581,126	6,783,395
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Lib - Policy, Planning, & Operations (001-240-571)	797,447	836,577	850,196	12,375	862,571	880,008
Library Collection Services (001-242-571)	794,236	794,835	800,244	-	800,244	824,946
Library Extension Services (001-243-571)	2,293,422	2,417,263	2,428,243	3,226	2,431,469	2,520,893
Library Public Services (001-241-571)	2,325,974	2,463,124	2,486,842	-	2,486,842	2,557,548
Total Budget	6,211,080	6,511,799	6,565,525	15,601	6,581,126	6,783,395
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	6,211,080	6,511,799	6,565,525	15,601	6,581,126	6,783,395
Total Revenues	6,211,080	6,511,799	6,565,525	15,601	6,581,126	6,783,395
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Lib - Policy, Planning, & Operations	6.00	6.00	6.00	-	6.00	6.00
Library Public Services	38.70	37.20	37.20	-	37.20	37.20
Library Collection Services	13.00	12.00	12.00	-	12.00	12.00
Library Extension Services	46.00	46.50	46.50	-	46.50	46.50
Total Full-Time Equivalents (FTE)	103.70	101.70	101.70	-	101.70	101.70
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Library Public Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2015 Proposed Budget

Office of Public Services

Library Services - Lib - Policy, Planning, & Operations (001-240-571)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	374,419	430,714	445,733	-	445,733	463,170
Operating	423,028	402,863	401,463	12,375	413,838	413,838
Grants-in-Aid	-	3,000	3,000	-	3,000	3,000
Total Budgetary Costs	797,447	836,577	850,196	12,375	862,571	880,008
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	797,447	836,577	850,196	12,375	862,571	880,008
Total Revenues	797,447	836,577	850,196	12,375	862,571	880,008
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administration & Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
Library Budget & Collection Development Manager	1.00	1.00	1.00	-	1.00	1.00
Library Director	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

The major variances for the FY 2015 Library Policy, Planning, & Operations budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. An increase in the contract for security provided by the Sheriff's Office at the Main Library in the amount of \$12,375.

Leon County Fiscal Year 2015 Proposed Budget

Office of Public Services

Library Services - Library Public Services (001-241-571)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,672,738	1,794,471	1,823,969	-	1,823,969	1,894,675
Operating	30,333	40,368	40,368	-	40,368	40,368
Capital Outlay	622,903	628,285	622,505	-	622,505	622,505
Total Budgetary Costs	2,325,974	2,463,124	2,486,842	-	2,486,842	2,557,548
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	2,325,974	2,463,124	2,486,842	-	2,486,842	2,557,548
Total Revenues	2,325,974	2,463,124	2,486,842	-	2,486,842	2,557,548
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
	1.00	-	-	-	-	-
Applications Systems Analyst I	-	-	1.00	-	1.00	1.00
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Applications Dev. Analyst	1.00	1.00	-	-	-	-
Computer Support Technician	1.00	1.00	1.00	-	1.00	1.00
Information Professional	9.50	9.50	9.50	-	9.50	9.50
Library Assistant	5.50	5.00	5.00	-	5.00	5.00
Library Services Coordinator	3.00	3.00	3.00	-	3.00	3.00
Library Services Specialist	3.00	3.00	3.00	-	3.00	3.00
Library Services Specialist	1.50	1.00	-	-	-	-
Sr. Library Assistant	2.20	2.70	2.70	-	2.70	2.70
Sr. Library Assistant	9.00	9.00	9.00	-	9.00	9.00
Sr. Library Services Specialist	1.00	1.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	38.70	37.20	37.20	-	37.20	37.20
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Library Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2015 Library Public Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget

Office of Public Services

Library Services - Library Collection Services (001-242-571)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	630,039	615,649	623,962	-	623,962	648,664
Operating	154,464	162,382	162,382	-	162,382	162,382
Transportation	9,733	16,804	13,900	-	13,900	13,900
Total Budgetary Costs	794,236	794,835	800,244	-	800,244	824,946
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	794,236	794,835	800,244	-	800,244	824,946
Total Revenues	794,236	794,835	800,244	-	800,244	824,946
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Courier	1.00	1.00	1.00	-	1.00	1.00
Information Professional	1.00	1.00	1.00	-	1.00	1.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	8.00	8.00	8.00	-	8.00	8.00
Sr. Library Assistant	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	13.00	12.00	12.00	-	12.00	12.00

The major variances for the FY 2015 Library Collection Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Decreases to Program Funding:

1. Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$2,904.

Leon County Fiscal Year 2015 Proposed Budget

Office of Public Services

Library Services - Library Extension Services (001-243-571)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,170,577	2,271,064	2,283,989	3,226	2,287,215	2,376,639
Operating	116,179	140,714	135,314	-	135,314	135,314
Transportation	6,667	5,485	8,940	-	8,940	8,940
Total Budgetary Costs	2,293,422	2,417,263	2,428,243	3,226	2,431,469	2,520,893
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	2,293,422	2,417,263	2,428,243	3,226	2,431,469	2,520,893
Total Revenues	2,293,422	2,417,263	2,428,243	3,226	2,431,469	2,520,893
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Information Professional	9.00	9.50	9.50	-	9.50	9.50
Library Assistant	6.00	6.50	7.00	-	7.00	7.00
Library Services Coordinator	7.00	7.00	7.00	-	7.00	7.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	2.00	1.50	6.00	-	6.00	6.00
Library Services Specialist	4.00	5.00	1.00	-	1.00	1.00
Library Special Services Coordinator	3.00	3.00	3.00	-	3.00	3.00
Literacy Project Coordinator	1.00	1.00	1.00	-	1.00	1.00
Sr. Library Assistant	5.00	4.00	2.00	-	2.00	2.00
Sr. Library Assistant	7.00	7.00	8.00	-	8.00	8.00
Sr. Library Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	46.00	46.50	46.50	-	46.50	46.50

The major variances for the FY 2015 Library Extension Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Reclassification of two Library Assistants to Sr. Library Assistants in the amount of \$3,226.
3. Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$3,455.

Decreases to Program Funding:

1. Adjustments to employee mobile devices in the amount of \$5,400.

Leon County Fiscal Year 2015 Proposed Budget

Office of Public Services

Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	7,830,967	8,215,419	8,766,994	762,077	9,529,071	9,803,850
Operating	4,442,844	4,841,675	4,836,849	88,194	4,925,043	4,933,859
Transportation	815,469	741,245	891,826	34,000	925,826	925,826
Capital Outlay	229,528	53,848	35,150	19,100	54,250	54,250
Total Budgetary Costs	13,318,809	13,852,187	14,530,819	903,371	15,434,190	15,717,785
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
135 Emergency Medical Services MSTU	13,318,809	13,852,187	14,530,819	903,371	15,434,190	15,717,785
Total Revenues	13,318,809	13,852,187	14,530,819	903,371	15,434,190	15,717,785
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
EMS Director	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Field Operations Supervisor	6.00	6.00	6.00	-	6.00	6.00
EMS System Controller	4.00	4.00	4.00	-	4.00	4.00
EMS Staff Assistant	2.00	2.00	2.00	-	2.00	2.00
Emergency Medical Technician	22.00	18.00	20.00	2.00	22.00	22.00
Paramedic	57.00	61.00	59.00	8.00	67.00	67.00
EMS Supply Technician	2.00	2.00	2.00	-	2.00	2.00
EMS Quality Improv. & Educ. Manager	1.00	1.00	1.00	-	1.00	1.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Medical Director	1.00	1.00	1.00	-	1.00	1.00
EMT/Paramedic Part-Time	7.10	7.20	7.20	-	7.20	7.20
Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
EMT Dispatcher	-	-	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	107.10	107.20	111.20	10.00	121.20	121.20
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2015 Emergency Medical Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. As part of a budget discussion item at the June 10, 2014 budget workshop, the inclusion of one additional full ambulance crew with all the associated operating and capital costs needed for a crew start-up in the amount of \$652,777.
3. As part of a budget discussion item at the June 10, 2014 budget workshop, funding for personnel costs associated with the Professional Development Model developed to improve employee retention.
4. The transfer of four Consolidated Dispatch Agency EMS Dispatchers back to the Leon County EMS program as approved by the Board of County Commissioners in FY14. Since Leon County EMS was going to pay the CDA for the EMS dispatch services, the budget impacts of returning these positions to EMS was budget neutral except for employee benefit related costs in FY15 and future years.
5. The County's contractual obligation with the City for the Advanced Life Saving service agreement in the amount of \$64,582.
6. To ensure current service levels, an increase in operating supplies such as IV solutions, disposables, and other miscellaneous items is anticipated in the amount of \$16,642.
7. Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$150,581.

Leon County Fiscal Year 2015 Proposed Budget

Office of Public Services

Animal Services (140-201-562)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	404,429	419,851	426,383	-	426,383	441,513
Operating	1,377,368	574,474	575,738	132,327	708,065	708,065
Transportation	56,544	69,067	68,130	-	68,130	68,130
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	1,909,590	1,134,642	1,141,501	132,327	1,273,828	1,288,958
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
140 Municipal Service	1,909,590	1,134,642	1,141,501	132,327	1,273,828	1,288,958
Total Revenues	1,909,590	1,134,642	1,141,501	132,327	1,273,828	1,288,958
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Animal Control Officer	4.00	-	1.00	-	1.00	1.00
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Sr. Animal Control Officer	1.00	5.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2015 Animal Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Approved by the Board at the Feb. 2014 meeting, the County will fund 50% of the capital and 45% operating costs associated with the upgrades to the HVAC at the Animal Service Center. The combined amount for FY15 is \$68,777.
3. Under the new terms of the Board approved Animal Service Center contract with the City, the County is obligated to assume 45% of all operating costs at the Center. The Fiscal Year 2015 County portion will increase by \$63,550.

*Final adjustments to the Animal Service Center payment may occur pending final approval of the City's Animal Service Center's budget.

Decreases to Program Funding:

1. Transportation cost adjustments related to vehicle insurance, maintenance, and fuel in the amount of \$937.

Leon County Fiscal Year 2015 Proposed Budget**Office of Intervention & Detention Alternatives**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,919,416	2,048,568	2,113,838	53,306	2,167,144	2,251,218
Operating	322,451	338,330	328,987	6,838	335,825	335,825
Grants-in-Aid	335,759	335,759	335,759	-	335,759	335,759
Total Budgetary Costs	2,577,626	2,722,657	2,778,584	60,144	2,838,728	2,922,802
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Probation	1,375,376	1,455,005	1,491,040	47,056	1,538,096	1,582,501
Supervised Pretrial Release	1,052,725	1,118,132	1,131,205	10,363	1,141,568	1,176,677
Drug & Alcohol Testing	149,525	149,520	156,339	2,725	159,064	163,624
Total Budget	2,577,626	2,722,657	2,778,584	60,144	2,838,728	2,922,802
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	335,759	335,759	335,759	-	335,759	335,759
111 Probation Services	2,134,020	2,261,903	2,321,279	60,144	2,381,423	2,460,649
125 Grants	107,847	124,995	121,546	-	121,546	126,394
Total Revenues	2,577,626	2,722,657	2,778,584	60,144	2,838,728	2,922,802
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Probation	17.00	17.00	17.00	-	17.00	17.00
Drug & Alcohol Testing	2.00	2.00	2.00	-	2.00	2.00
Supervised Pretrial Release	15.00	15.00	15.00	-	15.00	15.00
Total Full-Time Equivalents (FTE)	34.00	34.00	34.00	-	34.00	34.00

Leon County Fiscal Year 2015 Proposed Budget**Office of Intervention & Detention Alternatives****County Probation Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,006,991	1,079,812	1,125,210	43,768	1,168,978	1,213,383
Operating	32,626	39,434	30,071	3,288	33,359	33,359
Grants-in-Aid	335,759	335,759	335,759	-	335,759	335,759
Total Budgetary Costs	1,375,376	1,455,005	1,491,040	47,056	1,538,096	1,582,501
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Probation (111-542-523)	1,039,617	1,119,246	1,155,281	47,056	1,202,337	1,246,742
Line Item - Detention/Correction (001-888-523)	335,759	335,759	335,759	-	335,759	335,759
Total Budget	1,375,376	1,455,005	1,491,040	47,056	1,538,096	1,582,501
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	335,759	335,759	335,759	-	335,759	335,759
111 Probation Services	1,039,617	1,119,246	1,155,281	47,056	1,202,337	1,246,742
Total Revenues	1,375,376	1,455,005	1,491,040	47,056	1,538,096	1,582,501
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
County Probation	17.00	17.00	17.00	-	17.00	17.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.00	-	17.00	17.00

Leon County Fiscal Year 2015 Proposed Budget**Office of Intervention & Detention Alternatives****County Probation - County Probation (111-542-523)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,006,991	1,079,812	1,125,210	43,768	1,168,978	1,213,383
Operating	32,626	39,434	30,071	3,288	33,359	33,359
Total Budgetary Costs	1,039,617	1,119,246	1,155,281	47,056	1,202,337	1,246,742
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
111 Probation Services	1,039,617	1,119,246	1,155,281	47,056	1,202,337	1,246,742
Total Revenues	1,039,617	1,119,246	1,155,281	47,056	1,202,337	1,246,742
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Community Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Dir of Probation	1.00	1.00	1.00	-	1.00	1.00
Probation Officer I	3.00	3.00	3.00	-	3.00	3.00
Probation Officer II	5.00	5.00	5.00	-	5.00	5.00
Probation Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation Technician	3.00	3.00	3.00	-	3.00	3.00
Sr. Probation Officer	2.00	2.00	2.00	-	2.00	2.00
Diversion Alternatives Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.00	-	17.00	17.00

The major variances for the FY15 County Probation budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Efficiency measures to cross-train and co-locate staff:
 - Human Resources Market Rate Study adjustment for seven positions in the amount of \$34,642
 - Position reclassification from Diversion Alternatives Analyst to Intervention & Detention Alternatives Coordinator in the amount of \$9,125
3. Rental and Leasing costs associated the county-wide centralization of copier services in the amount of \$3,288.

Decreases to Program Funding:

1. Communication costs in the amount of \$1,975.
2. Insurance costs were reallocated for a decrease of \$7,388.

Leon County Fiscal Year 2015 Proposed Budget**Office of Intervention & Detention Alternatives****County Probation - Line Item - Detention/Correction (001-888-523)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	335,759	335,759	335,759	-	335,759	335,759
Total Budgetary Costs	335,759	335,759	335,759	-	335,759	335,759
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	335,759	335,759	335,759	-	335,759	335,759
Total Revenues	335,759	335,759	335,759	-	335,759	335,759

The Detention/Correction line item funding for Palmer Munroe Teen Center and DISC Village has been realigned to the Office of Intervention & Detention Alternatives due to the intervention alternative nature of the programs.

- Palmer Munroe Teen Center in the amount of \$150,000
- DISC Village in the amount of \$185,759

Leon County Fiscal Year 2015 Proposed Budget**Office of Intervention & Detention Alternatives****Supervised Pretrial Release Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	805,213	861,149	874,257	9,538	883,795	918,904
Operating	247,513	256,983	256,948	825	257,773	257,773
Total Budgetary Costs	1,052,725	1,118,132	1,131,205	10,363	1,141,568	1,176,677
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
FDLE JAG Grant - Pretrial (125-982058-521)	107,847	-	-	-	-	-
FDLE JAG Grant - Pretrial (125-982059-521)	-	124,995	121,546	-	121,546	126,394
Pretrial Release (111-544-523)	944,878	993,137	1,009,659	10,363	1,020,022	1,050,283
Total Budget	1,052,725	1,118,132	1,131,205	10,363	1,141,568	1,176,677
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
111 Probation Services	944,878	993,137	1,009,659	10,363	1,020,022	1,050,283
125 Grants	107,847	124,995	121,546	-	121,546	126,394
Total Revenues	1,052,725	1,118,132	1,131,205	10,363	1,141,568	1,176,677
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Pretrial Release	13.00	13.00	13.00	-	13.00	13.00
FDLE JAG Grant - Pretrial	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	15.00	15.00	15.00	-	15.00	15.00

Leon County Fiscal Year 2015 Proposed Budget**Office of Intervention & Detention Alternatives****Supervised Pretrial Release - Pretrial Release (111-544-523)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	697,365	736,154	752,711	9,538	762,249	792,510
Operating	247,513	256,983	256,948	825	257,773	257,773
Total Budgetary Costs	944,878	993,137	1,009,659	10,363	1,020,022	1,050,283
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
111 Probation Services	944,878	993,137	1,009,659	10,363	1,020,022	1,050,283
Total Revenues	944,878	993,137	1,009,659	10,363	1,020,022	1,050,283
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Pre-Trial Release Case Worker	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Release Specialist	6.00	6.00	6.00	-	6.00	6.00
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Pre-Trial Release Spec.	1.00	1.00	1.00	-	1.00	1.00
Assistant Drug Screening Coordinator	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Technician	2.00	2.00	2.00	-	2.00	2.00
Mental Health Court Pretrial Release Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	13.00	13.00	13.00	-	13.00	13.00

The major variances for the FY 2015 Pretrial Release budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. A \$9,538 increase for additional shift coverage and updated rates based on Market Rate Study.
3. Adjustment and true-up of costs associated with the county-wide centralization of copier services in the amount of \$825.

Decreases to Program Funding:

1. Communication costs in the amount of \$35.

Leon County Fiscal Year 2015 Proposed Budget**Office of Intervention & Detention Alternatives****Supervised Pretrial Release - FDLE JAG Grant - Pretrial (125-982058-521)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	107,847	-	-	-	-	-
Total Budgetary Costs	107,847	-	-	-	-	-
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
125 Grants	107,847	-	-	-	-	-
Total Revenues	107,847	-	-	-	-	-

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Office of Intervention & Detention Alternatives****Supervised Pretrial Release - FDLE JAG Grant - Pretrial (125-982059-521)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	-	124,995	121,546	-	121,546	126,394
Total Budgetary Costs	-	124,995	121,546	-	121,546	126,394
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
125 Grants	-	124,995	121,546	-	121,546	126,394
Total Revenues	-	124,995	121,546	-	121,546	126,394
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Pre-Trial Release Specialist	1.00	1.00	1.00	-	1.00	1.00
Drug Screening Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2015 FDLE JAG Grant budget are as follows:

Decreases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget**Office of Intervention & Detention Alternatives****Drug & Alcohol Testing (111-599-523)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	107,213	107,607	114,371	-	114,371	118,931
Operating	42,312	41,913	41,968	2,725	44,693	44,693
Total Budgetary Costs	149,525	149,520	156,339	2,725	159,064	163,624
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
111 Probation Services	149,525	149,520	156,339	2,725	159,064	163,624
Total Revenues	149,525	149,520	156,339	2,725	159,064	163,624
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Drug Screening Coordinator	1.00	1.00	1.00	-	1.00	1.00
Drug Screening Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2015 Drug & Alcohol Testing budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Communication costs in the amount of \$55.
3. Adjustment and true-up of costs associated with the county-wide centralization of copier services in the amount of \$2,725.

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	742,550	856,414	869,346	-	869,346	902,939
Operating	2,544,495	2,519,784	2,530,400	41,344	2,571,744	2,571,744
Transportation	2,899	5,397	5,195	-	5,195	5,195
Grants-in-Aid	3,955,098	4,516,167	4,664,082	-	4,664,082	4,689,255
Total Budgetary Costs	7,245,042	7,897,762	8,069,023	41,344	8,110,367	8,169,133
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Veteran Services	252,087	301,120	312,143	-	312,143	318,245
Volunteer Center	145,747	167,160	184,686	3,344	188,030	194,504
Housing Services	549,811	482,132	491,805	38,000	529,805	546,492
Human Services	6,297,398	6,947,350	7,080,389	-	7,080,389	7,109,892
Total Budget	7,245,042	7,897,762	8,069,023	41,344	8,110,367	8,169,133
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	7,086,125	7,867,552	8,039,098	3,344	8,042,442	8,101,208
161 Housing Finance Authority	158,917	30,210	29,925	38,000	67,925	67,925
Total Revenues	7,245,042	7,897,762	8,069,023	41,344	8,110,367	8,169,133
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Housing Services	6.00	6.00	6.00	-	6.00	6.00
Human Services	2.00	2.00	2.00	-	2.00	2.00
Veteran Services	3.00	3.00	3.00	-	3.00	3.00
Volunteer Center	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	13.00	13.00	13.00	-	13.00	13.00

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Veteran Services Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	141,834	152,412	162,178	-	162,178	168,280
Operating	39,997	16,208	17,465	-	17,465	17,465
Grants-in-Aid	70,255	132,500	132,500	-	132,500	132,500
Total Budgetary Costs	252,087	301,120	312,143	-	312,143	318,245
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Veteran Services (001-390-553)	252,087	301,120	312,143	-	312,143	318,245
Total Budget	252,087	301,120	312,143	-	312,143	318,245
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	252,087	301,120	312,143	-	312,143	318,245
Total Revenues	252,087	301,120	312,143	-	312,143	318,245
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Veteran Services	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Veteran Services - Veteran Services (001-390-553)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	141,834	152,412	162,178	-	162,178	168,280
Operating	39,997	16,208	17,465	-	17,465	17,465
Grants-in-Aid	70,255	132,500	132,500	-	132,500	132,500
Total Budgetary Costs	252,087	301,120	312,143	-	312,143	318,245
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	252,087	301,120	312,143	-	312,143	318,245
Total Revenues	252,087	301,120	312,143	-	312,143	318,245
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Veterans Services Manager	1.00	1.00	1.00	-	1.00	1.00
Veterans Services Counselor	1.00	2.00	2.00	-	2.00	2.00
Veterans Services Coordinator	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2015 Veteran Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Decreases to Program Funding:

1. Communication costs associated with adjustments based on previous years actual expenditures.

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Volunteer Center (001-113-513)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	128,107	147,995	167,287	-	167,287	173,761
Operating	17,640	19,165	17,399	3,344	20,743	20,743
Total Budgetary Costs	145,747	167,160	184,686	3,344	188,030	194,504
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	145,747	167,160	184,686	3,344	188,030	194,504
Total Revenues	145,747	167,160	184,686	3,344	188,030	194,504
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Director of Volunteer Services	1.00	1.00	1.00	-	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2015 Volunteer Center budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Increase in Promotional Activities largely related to the Days of Service project for nine events in the amount of \$3,344.

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Housing Services Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	368,707	418,292	427,302	-	427,302	443,989
Operating	26,937	50,378	51,243	38,000	89,243	89,243
Transportation	2,899	5,397	5,195	-	5,195	5,195
Grants-in-Aid	151,267	8,065	8,065	-	8,065	8,065
Total Budgetary Costs	549,811	482,132	491,805	38,000	529,805	546,492
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Housing Finance Authority (161-808-554)	158,917	30,210	29,925	38,000	67,925	67,925
Housing Services (001-371-569)	390,894	451,922	461,880	-	461,880	478,567
Total Budget	549,811	482,132	491,805	38,000	529,805	546,492
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	390,894	451,922	461,880	-	461,880	478,567
161 Housing Finance Authority	158,917	30,210	29,925	38,000	67,925	67,925
Total Revenues	549,811	482,132	491,805	38,000	529,805	546,492
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Housing Services	6.00	6.00	6.00	-	6.00	6.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Housing Services - Housing Services (001-371-569)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	368,707	418,292	427,302	-	427,302	443,989
Operating	19,288	28,233	29,383	-	29,383	29,383
Transportation	2,899	5,397	5,195	-	5,195	5,195
Total Budgetary Costs	390,894	451,922	461,880	-	461,880	478,567
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	390,894	451,922	461,880	-	461,880	478,567
Total Revenues	390,894	451,922	461,880	-	461,880	478,567
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Sr Housing Services Specialist	-	-	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Health & Human Services Director	1.00	1.00	1.00	-	1.00	1.00
Housing Rehabilitation Specialist	1.00	1.00	1.00	-	1.00	1.00
Housing Services Specialist	1.00	1.00	-	-	-	-
Financial Compliance Administrator	1.00	1.00	1.00	-	1.00	1.00
Affordable Housing Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

The major variances for the FY 2015 Housing Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Increase in Rental and Lease costs of \$1,050 associated with the county wide centralization of copier services.
3. Increase in communication costs of \$100.

Decreases to Program Funding:

1. Reflects an adjustment to Transportation costs associated with vehicle repair and fuel after a review of previous years actual expenditures.

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Housing Services - Housing Finance Authority (161-808-554)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	7,650	22,145	21,860	38,000	59,860	59,860
Grants-in-Aid	151,267	8,065	8,065	-	8,065	8,065
Total Budgetary Costs	158,917	30,210	29,925	38,000	67,925	67,925
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
161 Housing Finance Authority	158,917	30,210	29,925	38,000	67,925	67,925
Total Revenues	158,917	30,210	29,925	38,000	67,925	67,925

The major variances for the FY 2015 Housing Finance Authority budget are as follows:

Increase to Program Funding:

1. An increase in Professional Services in the amount of \$38,000 for temporary contract employment to provide additional administrative and financial services funded through additional HFA revenues.

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Human Services Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	103,902	137,715	112,579	-	112,579	116,909
Operating	2,459,920	2,434,033	2,444,293	-	2,444,293	2,444,293
Grants-in-Aid	3,733,576	4,375,602	4,523,517	-	4,523,517	4,548,690
Total Budgetary Costs	6,297,398	6,947,350	7,080,389	-	7,080,389	7,109,892
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Baker Act & Marchman Act (001-370-563)	638,156	678,380	692,601	-	692,601	692,601
CHSP & Emergency Assistance (001-370-569)	1,022,434	962,902	987,158	-	987,158	989,556
Health Department (001-190-562)	237,345	237,345	237,345	-	237,345	237,345
Medicaid & Indigent Burials (001-370-564)	2,148,956	2,589,550	2,607,830	-	2,607,830	2,635,405
Medical Examiner (001-370-527)	479,523	584,037	491,922	-	491,922	489,520
Primary Health Care (001-971-562)	1,724,484	1,834,136	2,002,533	-	2,002,533	2,004,465
Tubercular Care & Child Protection Exams (001-370-566)	46,500	61,000	61,000	-	61,000	61,000
Total Budget	6,297,398	6,947,350	7,080,389	-	7,080,389	7,109,892
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	6,297,398	6,947,350	7,080,389	-	7,080,389	7,109,892
Total Revenues	6,297,398	6,947,350	7,080,389	-	7,080,389	7,109,892
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
CHSP & Emergency Assistance	1.00	1.00	1.00	-	1.00	1.00
Primary Health Care	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Human Services - Health Department (001-190-562)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	237,345	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	237,345	237,345	237,345	-	237,345	237,345
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	237,345	237,345	237,345	-	237,345	237,345
Total Revenues	237,345	237,345	237,345	-	237,345	237,345

The FY15 Health Department budget is recommended at the same funding level as the previous fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Human Services - Medical Examiner (001-370-527)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	479,523	584,037	491,922	-	491,922	489,520
Total Budgetary Costs	479,523	584,037	491,922	-	491,922	489,520
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	479,523	584,037	491,922	-	491,922	489,520
Total Revenues	479,523	584,037	491,922	-	491,922	489,520

The major variances for the FY 2015 Medical Examiner budget are as follows:

Decreases to Program Funding:

1. Cost reduction in the amount of \$92,115 based upon historical annual expenditure data analysis.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Human Services - Tubercular Care & Child Protection Exams (001-370-562)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	46,500	61,000	61,000	-	61,000	61,000
Total Budgetary Costs	46,500	61,000	61,000	-	61,000	61,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	46,500	61,000	61,000	-	61,000	61,000
Total Revenues	46,500	61,000	61,000	-	61,000	61,000

The FY15 Tubercular Care & Child Protection Exams budget is recommended at the same funding level as the previous fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Human Services - Baker Act & Marchman Act (001-370-563)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	638,156	678,380	692,601	-	692,601	692,601
Total Budgetary Costs	638,156	678,380	692,601	-	692,601	692,601
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	638,156	678,380	692,601	-	692,601	692,601
Total Revenues	638,156	678,380	692,601	-	692,601	692,601

The major variances for the FY 2015 Baker Act & Marchman budget are as follows:

Increases to Program Funding:

1. Leon County's statutory obligation to fund costs associated with a 3% increase in Baker Act payments in the amount of \$11,584.
2. Leon County's statutory obligation to fund costs associated with a 3% increase in Marchman Act payments in the amount of \$2,637.

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Human Services - Medicaid & Indigent Burials (001-370-564)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	1,231	1,330	1,330	-	1,330	1,330
Grants-in-Aid	2,147,725	2,588,220	2,606,500	-	2,606,500	2,634,075
Total Budgetary Costs	2,148,956	2,589,550	2,607,830	-	2,607,830	2,635,405
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	2,148,956	2,589,550	2,607,830	-	2,607,830	2,635,405
Total Revenues	2,148,956	2,589,550	2,607,830	-	2,607,830	2,635,405

The major variances for the FY 2015 Medicaid & Indigent Burials budget are as follows:

Increases to Program Funding:

1. Program costs for Medicaid are anticipated to increase by \$16,780. Indigent burials are anticipated to increase by \$1,500.

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Human Services - CHSP & Emergency Assistance (001-370-569)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	55,951	57,902	60,408	-	60,408	62,806
Operating	144,000	-	-	-	-	-
Grants-in-Aid	822,483	905,000	926,750	-	926,750	926,750
Total Budgetary Costs	1,022,434	962,902	987,158	-	987,158	989,556
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,022,434	962,902	987,158	-	987,158	989,556
Total Revenues	1,022,434	962,902	987,158	-	987,158	989,556
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2015 Community Human Services Partnership & Emergency Assistance budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Increased due to the realignment of Line Item funding for United Partners for Human Services in the amount of \$23,750 and for Whole Child Leon in the amount of \$38,000 to the HSCP budget from line item funding as approved by the Board at the March 11, 2014 meeting.

Leon County Fiscal Year 2015 Proposed Budget**Office of Human Services & Community Partnerships****Human Services - Primary Health Care (001-971-562)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	47,951	79,813	52,171	-	52,171	54,103
Operating	1,676,533	1,754,323	1,750,362	-	1,750,362	1,750,362
Grants-in-Aid	-	-	200,000	-	200,000	200,000
Total Budgetary Costs	1,724,484	1,834,136	2,002,533	-	2,002,533	2,004,465
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,724,484	1,834,136	2,002,533	-	2,002,533	2,004,465
Total Revenues	1,724,484	1,834,136	2,002,533	-	2,002,533	2,004,465
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Healthcare Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2015 Primary Healthcare budget are as follows:

Increases to Program Funding:

1. An increase of \$200,000 from the realignment of the TMH Trauma Center funding from line item funding as approved by the Board at the March 11, 2014 meeting.

Decreases to Program Funding:

1. Costs associated with a position vacancy filled at a lower salary level and benefits package than the prior employee.
2. Other operating cost reductions of \$3,961.

At the May 13, 2014 Board workshop, the Board changed that allocation of Primary Care funding for the various primary care providers. The total primary care funding of \$1,739,582 remained constant. The new allocations are as follows:

Bond Community Health Center-\$368,000
 Neighborhood Medical Center-\$798,097
 CMS Foundation/We Care-\$168,826
 FAMU Pharmacy-\$244,500
 Florida Healthy Kids-\$2,488
 Apalachee Center-\$157,671

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,625,292	2,623,638	2,706,405	-	2,706,405	2,805,776
Operating	7,070,548	6,421,708	6,084,999	-	6,084,999	6,197,221
Transportation	461,938	490,623	508,415	-	508,415	508,415
Capital Outlay	38,042	4,800	4,000	-	4,000	-
Grants-in-Aid	21,375	21,375	21,375	-	21,375	21,375
Total Budgetary Costs	10,217,195	9,562,144	9,325,194	-	9,325,194	9,532,787
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Cooperative Extension	481,135	541,844	543,333	-	543,333	561,370
Office of Sustainability	236,871	284,960	291,057	-	291,057	297,993
Solid Waste	9,499,189	8,735,340	8,490,804	-	8,490,804	8,673,424
Total Budget	10,217,195	9,562,144	9,325,194	-	9,325,194	9,532,787
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	718,006	826,804	834,390	-	834,390	859,363
401 Solid Waste	9,499,189	8,735,340	8,490,804	-	8,490,804	8,673,424
Total Revenues	10,217,195	9,562,144	9,325,194	-	9,325,194	9,532,787
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Cooperative Extension	13.18	13.00	13.00	-	13.00	13.00
Office of Sustainability	2.00	2.00	2.00	-	2.00	2.00
Solid Waste	37.00	35.00	35.00	-	35.00	35.00
Total Full-Time Equivalents (FTE)	52.18	50.00	50.00	-	50.00	50.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Solid Waste	2.00	2.00	2.00	-	2.00	2.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Cooperative Extension (001-361-537)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	401,938	453,265	454,242	-	454,242	472,279
Operating	75,275	80,913	84,842	-	84,842	84,842
Transportation	3,923	7,666	4,249	-	4,249	4,249
Total Budgetary Costs	481,135	541,844	543,333	-	543,333	561,370
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	481,135	541,844	543,333	-	543,333	561,370
Total Revenues	481,135	541,844	543,333	-	543,333	561,370
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Program Assistant	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate V	1.00	-	-	-	-	-
Administrative Associate VI	-	1.00	1.00	-	1.00	1.00
Director of County Extension	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Natural Resources	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, 4-H Youth	2.00	2.00	2.00	-	2.00	2.00
Extension Agent, Home Economics	1.00	1.00	1.00	-	1.00	1.00
Maid	0.18	-	-	-	-	-
Urban County Forester	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Horticulture	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Agriculture	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Family & Cons Services	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	13.18	13.00	13.00	-	13.00	13.00

The major variances for the FY 2015 Cooperative Extension budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

The University of Florida Institute of Food & Agricultural Sciences (UF IFAS) provides 70% of the salary and all benefits for each Extension Agent. The County pays the remaining 30% of the salary.

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Office of Sustainability Summary

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	165,716	181,660	188,018	-	188,018	194,954
Operating	49,357	79,635	79,630	-	79,630	79,630
Transportation	423	2,290	2,034	-	2,034	2,034
Grants-in-Aid	21,375	21,375	21,375	-	21,375	21,375
Total Budgetary Costs	236,871	284,960	291,057	-	291,057	297,993
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Line Item - Keep Tall. Beautiful (001-888-539)	21,375	21,375	-	-	-	-
Office of Sustainability (001-127-513)	215,496	263,585	291,057	-	291,057	297,993
Total Budget	236,871	284,960	291,057	-	291,057	297,993
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	236,871	284,960	291,057	-	291,057	297,993
Total Revenues	236,871	284,960	291,057	-	291,057	297,993
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Office of Sustainability	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Office of Sustainability - Office of Sustainability (001-127-513)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	165,716	181,660	188,018	-	188,018	194,954
Operating	49,357	79,635	79,630	-	79,630	79,630
Transportation	423	2,290	2,034	-	2,034	2,034
Grants-in-Aid	-	-	21,375	-	21,375	21,375
Total Budgetary Costs	215,496	263,585	291,057	-	291,057	297,993
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	215,496	263,585	291,057	-	291,057	297,993
Total Revenues	215,496	263,585	291,057	-	291,057	297,993
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Sustainability Program Coordinator	1.00	1.00	1.00	-	1.00	1.00
Director, Office of Resource Stewardship	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2015 Office of Sustainability budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Realignment of the budget for Keep Tallahassee/Leon County Beautiful from Line Item Funding as approved by the Board at the March 11, 2014 meeting, in the amount of \$21,375.

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Solid Waste Summary

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,057,638	1,988,713	2,064,145	-	2,064,145	2,138,543
Operating	6,945,916	6,261,160	5,920,527	-	5,920,527	6,032,749
Transportation	457,592	480,667	502,132	-	502,132	502,132
Capital Outlay	38,042	4,800	4,000	-	4,000	-
Total Budgetary Costs	9,499,189	8,735,340	8,490,804	-	8,490,804	8,673,424
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Hazardous Waste (401-443-534)	621,728	600,490	604,213	-	604,213	612,692
Landfill Closure (401-435-534)	43,323	110,123	-	-	-	-
Recycling Services & Education (401-471-534)	176,962	198,128	160,290	-	160,290	162,749
Rural Waste Service Centers (401-437-534)	820,805	897,570	786,998	-	786,998	800,998
Solid Waste Management Facility (401-442-534)	2,094,846	1,758,157	1,748,427	-	1,748,427	1,774,836
Transfer Station Operations (401-441-534)	5,741,525	5,170,872	5,190,876	-	5,190,876	5,322,149
Total Budget	9,499,189	8,735,340	8,490,804	-	8,490,804	8,673,424
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
401 Solid Waste	9,499,189	8,735,340	8,490,804	-	8,490,804	8,673,424
Total Revenues	9,499,189	8,735,340	8,490,804	-	8,490,804	8,673,424
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Rural Waste Service Centers	8.00	9.15	9.15	-	9.15	9.15
Transfer Station Operations	12.33	10.18	10.18	-	10.18	10.18
Solid Waste Management Facility	10.67	10.97	10.97	-	10.97	10.97
Hazardous Waste	4.00	3.25	3.25	-	3.25	3.25
Recycling Services & Education	2.00	1.45	1.45	-	1.45	1.45
Total Full-Time Equivalents (FTE)	37.00	35.00	35.00	-	35.00	35.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Rural Waste Service Centers	1.00	1.00	1.00	-	1.00	1.00
Hazardous Waste	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Solid Waste - Landfill Closure (401-435-534)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	-	3,000	-	-	-	-
Operating	43,323	107,123	-	-	-	-
Total Budgetary Costs	43,323	110,123	-	-	-	-
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
401 Solid Waste	43,323	110,123	-	-	-	-
Total Revenues	43,323	110,123	-	-	-	-

This program is recommended at an overall decreased funding level.

Decreases to Program Funding:

1. Personnel services and operating cost reductions at the Landfill in the amount of \$110,123. The Landfill Closure budget is adjusted based on actual costs.

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Solid Waste - Rural Waste Service Centers (401-437-534)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	423,581	479,851	501,479	-	501,479	519,479
Operating	280,022	301,392	146,591	-	146,591	146,591
Transportation	95,184	111,527	134,928	-	134,928	134,928
Capital Outlay	22,018	4,800	4,000	-	4,000	-
Total Budgetary Costs	820,805	897,570	786,998	-	786,998	800,998
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
401 Solid Waste	820,805	897,570	786,998	-	786,998	800,998
Total Revenues	820,805	897,570	786,998	-	786,998	800,998
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
In-Mate Supervisor	-	0.25	0.25	-	0.25	0.25
Rural Waste Site Attendant	5.00	5.00	5.00	-	5.00	5.00
Rural Waste Center Supervisor	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	2.00	2.80	2.80	-	2.80	2.80
Solid Waste Superintendent	-	0.10	0.10	-	0.10	0.10
Total Full-Time Equivalents (FTE)	8.00	9.15	9.15	-	9.15	9.15
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2015 Solid Waste – Rural Waste Service Centers budget are as follows:

Decreases to Program Funding:

1. Reductions in disposal costs which have been realigned and accounted for in the Transfer Station budget in the amount of \$128,000.

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Solid Waste - Transfer Station Operations (401-441-534)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	627,359	516,989	538,027	-	538,027	557,078
Operating	4,969,774	4,516,450	4,512,921	-	4,512,921	4,625,143
Transportation	143,850	137,433	139,928	-	139,928	139,928
Capital Outlay	542	-	-	-	-	-
Total Budgetary Costs	5,741,525	5,170,872	5,190,876	-	5,190,876	5,322,149
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
401 Solid Waste	5,741,525	5,170,872	5,190,876	-	5,190,876	5,322,149
Total Revenues	5,741,525	5,170,872	5,190,876	-	5,190,876	5,322,149
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Director of Solid Waste	0.33	0.33	0.33	-	0.33	0.33
In-Mate Supervisor	1.00	0.25	0.25	-	0.25	0.25
Service Worker	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	4.00	4.00	4.00	-	4.00	4.00
Solid Waste Superintendent	-	0.10	0.10	-	0.10	0.10
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Weighmaster	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Financial Specialist	1.00	0.50	0.50	-	0.50	0.50
Contract Compliance Technician	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	12.33	10.18	10.18	-	10.18	10.18

The major variances for the FY 2015 Solid Waste – Transfer Station budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Solid Waste - Solid Waste Management Facility (401-442-534)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	648,839	667,656	698,249	-	698,249	724,658
Operating	1,250,863	909,536	833,781	-	833,781	833,781
Transportation	186,691	180,965	216,397	-	216,397	216,397
Capital Outlay	8,454	-	-	-	-	-
Total Budgetary Costs	2,094,846	1,758,157	1,748,427	-	1,748,427	1,774,836
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
401 Solid Waste	2,094,846	1,758,157	1,748,427	-	1,748,427	1,774,836
Total Revenues	2,094,846	1,758,157	1,748,427	-	1,748,427	1,774,836
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
Director of Solid Waste	0.67	0.67	0.67	-	0.67	0.67
Landfill Spotter	1.00	-	-	-	-	-
Maintenance Technician	2.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	2.00	3.00	3.00	-	3.00	3.00
Solid Waste Superintendent	1.00	0.80	0.80	-	0.80	0.80
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Weighmaster	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Financial Specialist	-	0.50	0.50	-	0.50	0.50
Contract Compliance Technician	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.67	10.97	10.97	-	10.97	10.97

The major variances for the FY 2015 Solid Waste Management Facility budget are as follows:

Decreases to Program Funding:

1. Operating costs associated with one-time consulting fee, operating permit renewals, equipment leasing, and repair and maintenance in the amount of \$95,459.

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%. These costs are offset by changes in individual employee benefits.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$35,433.

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Solid Waste - Hazardous Waste (401-443-534)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	268,200	250,376	257,295	-	257,295	265,774
Operating	342,937	340,705	340,730	-	340,730	340,730
Transportation	3,563	9,409	6,188	-	6,188	6,188
Capital Outlay	7,029	-	-	-	-	-
Total Budgetary Costs	621,728	600,490	604,213	-	604,213	612,692
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
401 Solid Waste	621,728	600,490	604,213	-	604,213	612,692
Total Revenues	621,728	600,490	604,213	-	604,213	612,692
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Hazardous Materials Technician	3.00	2.00	2.00	-	2.00	2.00
Hazardous Waste Manager	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	-	0.25	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	4.00	3.25	3.25	-	3.25	3.25
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Hazardous Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2015 Solid Waste – Hazardous Waste budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.

Decreases to Program Funding:

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$3,221.

Leon County Fiscal Year 2015 Proposed Budget

Office of Resource Stewardship

Solid Waste - Recycling Services & Education (401-471-534)

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	89,659	70,841	69,095	-	69,095	71,554
Operating	58,998	85,954	86,504	-	86,504	86,504
Transportation	28,304	41,333	4,691	-	4,691	4,691
Total Budgetary Costs	176,962	198,128	160,290	-	160,290	162,749
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
401 Solid Waste	176,962	198,128	160,290	-	160,290	162,749
Total Revenues	176,962	198,128	160,290	-	160,290	162,749
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Community Education Coordinator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	-	0.25	0.25	-	0.25	0.25
Solid Waste Operator	1.00	0.20	0.20	-	0.20	0.20
Total Full-Time Equivalents (FTE)	2.00	1.45	1.45	-	1.45	1.45

The major variances for the FY 2015 Solid Waste – Recycling Services & Education budget are as follows:

Decreases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for performance raises in a range of 0%-3%.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$36,642.

Leon County Fiscal Year 2015 Proposed Budget**Constitutional**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	48,684,720	49,706,792	51,847,665	53,271	51,900,936	54,055,959
Operating	13,984,429	19,356,030	17,768,729	-	17,768,729	18,698,685
Transportation	938,277	6,134	8,714	-	8,714	8,714
Capital Outlay	1,420,860	1,251,870	1,005,086	-	1,005,086	1,004,294
Grants-in-Aid	-	-	2,392,933	-	2,392,933	2,392,933
Interfund Transfers	2,527,772	-	-	-	-	-
Constitutional Payments	10,414,293	10,639,149	10,883,100	-	10,883,100	11,143,245
Budgeted Reserves	-	24,404	185,040	-	185,040	202,940
Sheriff Offset	-	(1,540,585)	(1,305,250)	-	(1,305,250)	(1,305,250)
Total Budgetary Costs	77,970,352	79,443,794	82,786,017	53,271	82,839,288	86,201,520
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Clerk of the Circuit Court	1,843,747	1,894,548	1,934,372	-	1,934,372	1,973,060
Property Appraiser	4,329,859	4,484,136	4,680,000	-	4,680,000	4,820,400
Sheriff	64,099,740	64,777,410	67,759,813	-	67,759,813	69,573,095
Supervisor of Elections	3,105,983	3,733,863	3,850,431	53,271	3,903,702	5,184,230
Tax Collector	4,591,023	4,553,837	4,561,401	-	4,561,401	4,650,735
Total Budget	77,970,352	79,443,794	82,786,017	53,271	82,839,288	86,201,520
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	10,098,735	10,242,157	10,483,544	-	10,483,544	10,740,355
060 Supervisor of Elections	3,105,983	3,733,863	3,850,431	53,271	3,903,702	5,184,230
110 Fine and Forfeiture	63,459,285	63,964,407	66,769,286	-	66,769,286	68,572,945
123 Stormwater Utility	20,237	64,000	65,920	-	65,920	65,920
125 Grants	-	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	1,080,436	1,106,375	1,283,200	-	1,283,200	1,301,100
135 Emergency Medical Services MSTU	133,797	133,797	136,000	-	136,000	139,000
145 Fire Services Fee	31,540	34,770	33,361	-	33,361	33,695
162 County Accepted Roadways and Drainage Systems	6,400	6,600	5,500	-	5,500	5,500
164 Special Assessment - Killdeer Lakes Units I and II	4,565	5,000	5,000	-	5,000	5,000
401 Solid Waste	29,373	31,670	32,620	-	32,620	32,620
Total Revenues	77,970,352	79,443,794	82,786,017	53,271	82,839,288	86,201,520
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Clerk of the Circuit Court	168.00	168.00	168.00	-	168.00	168.00
Property Appraiser	52.00	52.00	52.00	-	52.00	52.00
Sheriff	604.00	604.00	604.00	2.00	606.00	606.00
Supervisor of Elections	17.00	17.00	17.00	1.00	18.00	18.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	927.00	927.00	927.00	3.00	930.00	930.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Clerk of the Circuit Court Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	439,981	414,527	413,828	-	413,828	422,105
Constitutional Payments	1,403,766	1,480,021	1,520,544	-	1,520,544	1,550,955
Total Budgetary Costs	1,843,747	1,894,548	1,934,372	-	1,934,372	1,973,060
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Clerk - Article V Expenses (110-537-614)	439,981	414,527	413,828	-	413,828	422,105
Clerk - Finance Administration (001-132-586)	1,403,766	1,480,021	1,520,544	-	1,520,544	1,550,955
Total Budget	1,843,747	1,894,548	1,934,372	-	1,934,372	1,973,060
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,403,766	1,480,021	1,520,544	-	1,520,544	1,550,955
110 Fine and Forfeiture	439,981	414,527	413,828	-	413,828	422,105
Total Revenues	1,843,747	1,894,548	1,934,372	-	1,934,372	1,973,060
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Clerk - Finance Administration	25.00	25.00	25.00	-	25.00	25.00
Clerk - Article V Expenses	143.00	143.00	143.00	-	143.00	143.00
Total Full-Time Equivalents (FTE)	168.00	168.00	168.00	-	168.00	168.00

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	1,403,766	1,480,021	1,520,544	-	1,520,544	1,550,955
Total Budgetary Costs	1,403,766	1,480,021	1,520,544	-	1,520,544	1,550,955
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	1,403,766	1,480,021	1,520,544	-	1,520,544	1,550,955
Total Revenues	1,403,766	1,480,021	1,520,544	-	1,520,544	1,550,955
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Clerk - Finance Division	25.00	25.00	25.00	-	25.00	25.00
Total Full-Time Equivalents (FTE)	25.00	25.00	25.00	-	25.00	25.00

The major variances for the FY 2015 Clerk Finance budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for a 2.5% salary adjustment to where distribution will be determined by the individual Constitutional Offices.

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	439,981	414,527	413,828	-	413,828	422,105
Total Budgetary Costs	439,981	414,527	413,828	-	413,828	422,105
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	439,981	414,527	413,828	-	413,828	422,105
Total Revenues	439,981	414,527	413,828	-	413,828	422,105
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Clerk - Courts	101.50	101.50	101.50	-	101.50	101.50
Clerk - Information Services	10.00	10.00	10.00	-	10.00	10.00
Clerk - Administration	31.50	31.50	31.50	-	31.50	31.50
Total Full-Time Equivalents (FTE)	143.00	143.00	143.00	-	143.00	143.00

Clerk's Article V FY2015 budget reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for a Cost of Living Adjustment of 2.5%.

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Property Appraiser (001-512-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	4,329,859	4,484,136	4,680,000	-	4,680,000	4,820,400
Total Budgetary Costs	4,329,859	4,484,136	4,680,000	-	4,680,000	4,820,400
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	4,329,859	4,484,136	4,680,000	-	4,680,000	4,820,400
Total Revenues	4,329,859	4,484,136	4,680,000	-	4,680,000	4,820,400
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Financial Officer	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor/Secretary/Telephone Operator	1.00	1.00	1.00	-	1.00	1.00
Assistant Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Chief Deputy of Appraisals	1.00	1.00	1.00	-	1.00	1.00
Commercial Analyst	3.00	3.00	3.00	-	3.00	3.00
Exemption/Customer Service Supervisor	1.00	1.00	1.00	-	1.00	1.00
Data Entry Operator	2.00	2.00	2.00	-	2.00	2.00
Chief Information Officer	1.00	1.00	1.00	-	1.00	1.00
Director of Management Services	1.00	1.00	1.00	-	1.00	1.00
Director of Real Estate	1.00	1.00	1.00	-	1.00	1.00
Exempt/Customer Service Technicians	6.00	6.00	6.00	-	6.00	6.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS/IT Specialist	4.00	4.00	4.00	-	4.00	4.00
Land Appraisers/Sales	3.00	3.00	3.00	-	3.00	3.00
Land Supervisor	1.00	1.00	1.00	-	1.00	1.00
NAL Supervisor	1.00	1.00	1.00	-	1.00	1.00
TPP Supervisor	1.00	1.00	1.00	-	1.00	1.00
Network System Administrator	1.00	1.00	1.00	-	1.00	1.00
Residential Appraisal/Specialist	11.00	11.00	11.00	-	11.00	11.00
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00
Supervisor/Administrator Field Operations	1.00	1.00	1.00	-	1.00	1.00
TPP Appraiser/Auditor	3.00	3.00	3.00	-	3.00	3.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	52.00	52.00	52.00	-	52.00	52.00

The major variances for the FY 2015 Property Appraiser budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for a 2.5% salary adjustment to where distribution will be determined by the individual Constitutional Offices.

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Sheriff Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	46,907,173	47,848,307	49,854,745	-	49,854,745	51,650,127
Operating	12,356,450	17,129,259	15,519,396	-	15,519,396	15,519,396
Transportation	932,031	-	-	-	-	-
Capital Outlay	1,376,314	1,194,870	991,794	-	991,794	991,794
Grants-in-Aid	-	-	2,392,933	-	2,392,933	2,392,933
Interfund Transfers	2,527,772	-	-	-	-	-
Constitutional Payments	-	121,155	121,155	-	121,155	121,155
Budgeted Reserves	-	24,404	185,040	-	185,040	202,940
Sheriff Offset	-	(1,540,585)	(1,305,250)	-	-1,305,250	(1,305,250)
Total Budgetary Costs	64,099,740	64,777,410	67,759,813	-	67,759,813	69,573,095
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Corrections (110-511-586)	29,954,342	31,139,661	32,141,483	-	32,141,483	32,954,108
Emergency Management (125-864-525)	-	121,155	121,155	-	121,155	121,155
Enhanced 9-1-1 (130-180-586)	1,080,436	1,106,375	1,283,200	-	1,283,200	1,301,100
Law Enforcement (110-510-586)	33,064,962	32,410,219	34,213,975	-	34,213,975	35,196,732
Total Budget	64,099,740	64,777,410	67,759,813	-	67,759,813	69,573,095
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	63,019,304	63,549,880	66,355,458	-	66,355,458	68,150,840
125 Grants	-	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	1,080,436	1,106,375	1,283,200	-	1,283,200	1,301,100
Total Revenues	64,099,740	64,777,410	67,759,813	-	67,759,813	69,573,095
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Law Enforcement	304.00	304.00	304.00	2.00	306.00	306.00
Corrections	293.00	293.00	293.00	-	293.00	293.00
Emergency Management	2.00	2.00	2.00	-	2.00	2.00
Enhanced 9-1-1	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	604.00	604.00	604.00	2.00	606.00	606.00

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Sheriff - Law Enforcement (110-510-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	26,583,530	26,258,568	27,693,816	-	27,693,816	28,676,573
Operating	2,691,587	6,534,549	4,536,496	-	4,536,496	4,536,496
Transportation	878,810	-	-	-	-	-
Capital Outlay	971,048	780,470	670,980	-	670,980	670,980
Grants-in-Aid	-	-	2,392,933	-	2,392,933	2,392,933
Interfund Transfers	1,939,987	-	-	-	-	-
Sheriff Offset	-	(1,163,368)	(1,080,250)	-	(1,080,250)	(1,080,250)
Total Budgetary Costs	33,064,962	32,410,219	34,213,975	-	34,213,975	35,196,732
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	33,064,962	32,410,219	34,213,975	-	34,213,975	35,196,732
Total Revenues	33,064,962	32,410,219	34,213,975	-	34,213,975	35,196,732

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Sheriff - Law Enforcement (110-510-586)**

Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Bailiff Security Technician	1.00	1.00	1.00	-	1.00	1.00
Captain	6.00	8.00	8.00	-	8.00	8.00
Clerk Specialist	1.00	1.00	1.00	-	1.00	1.00
Communications Officer	-	-	1.00	-	1.00	1.00
Deputy	186.00	186.00	186.00	-	186.00	186.00
Evidence Custodian	2.00	2.00	2.00	-	2.00	2.00
Finance Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Fiscal Accounts Payable	1.00	1.00	1.00	-	1.00	1.00
Fleet Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
Lieutenant	13.00	13.00	13.00	-	13.00	13.00
Sergeant Accreditation	1.00	1.00	1.00	-	1.00	1.00
Major	4.00	3.00	3.00	-	3.00	3.00
Process Server	7.00	7.00	7.00	-	7.00	7.00
Records Clerk	2.00	2.00	2.00	-	2.00	2.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Secretary	4.00	3.00	2.00	-	2.00	2.00
Sergeant	28.00	28.00	29.00	-	29.00	29.00
Sheriff	1.00	1.00	1.00	-	1.00	1.00
Victim Advocate	1.00	1.00	1.00	-	1.00	1.00
IT Technician	3.00	3.00	3.00	-	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	-	1.00	1.00
Civil Enforcement Supervisor	1.00	1.00	1.00	-	1.00	1.00
Crime Analyst	4.00	4.00	3.00	-	3.00	3.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	2.00	2.00	2.00	-	2.00	2.00
Fleet Maintenance Mechanic	3.00	3.00	3.00	-	3.00	3.00
Human Resources Generalist	3.00	4.00	4.00	-	4.00	4.00
Payroll Specialist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
IT Manager	1.00	1.00	1.00	-	1.00	1.00
Publication Specialist	1.00	1.00	1.00	-	1.00	1.00
Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Records Specialist	2.00	2.00	2.00	-	2.00	2.00
Latent Fingerprint Examiner	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Public Information Officer	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Coordinator	1.00	1.00	1.00	-	1.00	1.00
Deputy Internet Cafe	1.00	-	-	-	-	-
Warrants Clerk	2.00	2.00	2.00	-	2.00	2.00
Judicial Services Specialist	3.00	3.00	3.00	-	3.00	3.00
Chief Administrative Officer	1.00	1.00	1.00	-	1.00	1.00
Records Technician	4.00	4.00	4.00	-	4.00	4.00
IT Administrator	2.00	2.00	2.00	-	2.00	2.00
Fiscal Clerk II	-	-	-	1.00	1.00	1.00
Traffic Support Specialist	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	304.00	304.00	304.00	2.00	306.00	306.00

Leon County Fiscal Year 2015 Proposed Budget

Constitutional

Sheriff - Law Enforcement (110-510-586)

The major variances for the FY 2015 Sheriff Corrections budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for a 2.5% salary adjustment to where distribution will be determined by the individual Constitutional Offices.
2. Increase reflects costs associated with the addition of two administrative support positions for Law Enforcement.
3. \$176,151 for repair and maintenance of vehicles and equipment.
4. \$98,598 for operating supplies such as uniforms and ammunition.
5. Increases in capital outlay funding:
 - \$38,000 for security system upgrade phase 4.
 - \$155,800 for in-camera car replacements.
 - \$369,180 for Mobile Data Computer (MDC) replacements.
 - \$110,000 for unmarked vehicles.

Decreases to Program Funding:

1. Costs associated with programmatic budget reductions such as \$28,891 in communications and insurance decrease of \$35,543.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Sheriff - Corrections (110-511-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	20,039,004	21,281,995	21,836,754	-	21,836,754	22,649,379
Operating	9,064,833	9,820,483	10,208,915	-	10,208,915	10,208,915
Transportation	53,221	-	-	-	-	-
Capital Outlay	227,148	414,400	320,814	-	320,814	320,814
Interfund Transfers	570,136	-	-	-	-	-
Sheriff Offset	-	(377,217)	(225,000)	-	(225,000)	(225,000)
Total Budgetary Costs	29,954,342	31,139,661	32,141,483	-	32,141,483	32,954,108
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	29,954,342	31,139,661	32,141,483	-	32,141,483	32,954,108
Total Revenues	29,954,342	31,139,661	32,141,483	-	32,141,483	32,954,108
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Major	1.00	1.00	1.00	-	1.00	1.00
Captain	2.00	2.00	3.00	-	3.00	3.00
Lieutenant	11.00	11.00	9.00	-	9.00	9.00
Sergeant	22.00	22.00	23.00	-	23.00	23.00
Correctional Officer	208.00	208.00	206.00	-	206.00	206.00
Correctional Technician	32.00	32.00	31.00	-	31.00	31.00
Administrative Assistant	1.00	1.00	2.00	-	2.00	2.00
Inmate Records Clerk	4.00	4.00	4.00	-	4.00	4.00
Facilities Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
IT Support Staff	1.00	1.00	1.00	-	1.00	1.00
Fiscal OPS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance - Electrician	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - General	3.00	3.00	3.00	-	3.00	3.00
Facilities Maintenance - HVAC	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance - Plumber	2.00	2.00	1.00	-	1.00	1.00
Inmate Records Specialist	1.00	1.00	2.00	-	2.00	2.00
Correctional Detective	-	-	1.00	-	1.00	1.00
IT Support Supervisor	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	293.00	293.00	293.00	-	293.00	293.00

Leon County Fiscal Year 2015 Proposed Budget

Constitutional

Sheriff - Corrections (110-511-586)

The major variances for the FY 2015 Sheriff Corrections budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for a 2.5% salary adjustment to where distribution will be determined by the individual Constitutional Offices.
2. Reclassifications that created two new position titles, a Correctional Detective and an IT Support Supervisor.
3. \$153,860 for repair and maintenance of jail facilities and equipment.
4. \$112,100 for operating supplies for the jail including clothing, bedding and kitchen utensils.
5. Increases in capital outlay funding including:
 - \$38,000 for security system upgrade phase 4.
 - \$36,000 for Security Access Control Upgrade.
 - \$14,000 for convection oven.
 - \$22,689 for 2 floor cleaning machines.
 - \$10,125 for Metal/Cellsense Search System.

Decreases to Program Funding:

1. Costs associated with programmatic budget reductions such as communications (\$46,789) and jail supplies (\$50,000) in the amount of \$96,789.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Sheriff - Emergency Management (125-864-525)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	-	121,155	121,155	-	121,155	121,155
Total Budgetary Costs	-	121,155	121,155	-	121,155	121,155
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
125 Grants	-	121,155	121,155	-	121,155	121,155
Total Revenues	-	121,155	121,155	-	121,155	121,155
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Emergency Management Coordinator	1.00	1.00	1.00	-	1.00	1.00
Emergency Management Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Notes:

This program is recommended at the same funding level as the prior fiscal year. The Budget represents the County match for the program's Federal and State grant funding.

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Sheriff - Enhanced 9-1-1 (130-180-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	284,639	307,744	324,175	-	324,175	324,175
Operating	600,030	774,227	773,985	-	773,985	773,985
Capital Outlay	178,118	-	-	-	-	-
Interfund Transfers	17,649	-	-	-	-	-
Budgeted Reserves	-	24,404	185,040	-	185,040	202,940
Total Budgetary Costs	1,080,436	1,106,375	1,283,200	-	1,283,200	1,301,100
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
130 9-1-1 Emergency Communications	1,080,436	1,106,375	1,283,200	-	1,283,200	1,301,100
Total Revenues	1,080,436	1,106,375	1,283,200	-	1,283,200	1,301,100
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Customer Services Specialist	1.00	1.00	1.00	-	1.00	1.00
GIS Mapping Specialist	2.00	2.00	2.00	-	2.00	2.00
9-1-1 Systems Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00

The major variances for the FY 2015 Sheriff Enhanced 9-1-1 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for a 2.5% salary adjustment to where distribution will be determined by the individual Constitutional Offices.
2. Increase in budgeted contingency in the amount of \$160,636 which will be transferred to a capital account for future E911 projects.

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Supervisor of Elections Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,777,547	1,858,485	1,992,920	53,271	2,046,191	2,405,832
Operating	1,187,998	1,812,244	1,835,505	-	1,835,505	2,757,184
Transportation	6,246	6,134	8,714	-	8,714	8,714
Capital Outlay	44,546	57,000	13,292	-	13,292	12,500
Constitutional Payments	89,646	-	-	-	-	-
Total Budgetary Costs	3,105,983	3,733,863	3,850,431	53,271	3,903,702	5,184,230
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Elections (060-520-586)	54,451	-	-	-	-	-
Elections (060-521-513)	1,170,029	1,866,288	1,780,448	-	1,780,448	2,883,669
Elections (060-521-586)	35,195	-	-	-	-	-
SOE Grants (060-525-513)	53,801	-	-	-	-	-
Voter Registration (060-520-513)	1,792,507	1,867,575	2,069,983	53,271	2,123,254	2,300,561
Total Budget	3,105,983	3,733,863	3,850,431	53,271	3,903,702	5,184,230
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
060 Supervisor of Elections	3,105,983	3,733,863	3,850,431	53,271	3,903,702	5,184,230
Total Revenues	3,105,983	3,733,863	3,850,431	53,271	3,903,702	5,184,230
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Voter Registration	17.00	17.00	17.00	1.00	18.00	18.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.00	1.00	18.00	18.00
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Supervisor of Elections - Voter Registration (060-520-513)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	1,567,614	1,531,385	1,702,876	53,271	1,756,147	1,829,703
Operating	218,323	324,035	356,682	-	356,682	458,433
Transportation	4,805	2,655	5,925	-	5,925	5,925
Capital Outlay	1,765	9,500	4,500	-	4,500	6,500
Total Budgetary Costs	1,792,507	1,867,575	2,069,983	53,271	2,123,254	2,300,561
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
060 Supervisor of Elections	1,792,507	1,867,575	2,069,983	53,271	2,123,254	2,300,561
Total Revenues	1,792,507	1,867,575	2,069,983	53,271	2,123,254	2,300,561
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Outreach Specialist	-	-	-	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	-	1.00	1.00
Assistant Supervisor of Elect	1.00	1.00	1.00	-	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Elections Coordinator	1.00	1.00	1.00	-	1.00	1.00
Elections Records Manager	1.00	1.00	1.00	-	1.00	1.00
Elections Records Specialist	4.00	4.00	4.00	-	4.00	4.00
Elections System Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach Coordinator	1.00	1.00	1.00	-	1.00	1.00
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Voting System Manager	1.00	1.00	1.00	-	1.00	1.00
Voting System Technician II	2.00	2.00	1.00	-	1.00	1.00
Voting Operations Technician II	1.00	1.00	-	-	-	-
Voting System Technician	-	-	2.00	-	2.00	2.00
Elections Records Specialist II	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.00	1.00	18.00	18.00

The major variances for the FY 2015 Supervisor of Election Voter Registration budget are as follows:

Increases to Program Funding:

Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for a 2.5% salary adjustment to where distribution will be determined by the individual Constitutional Offices.

1. Conversion of an Outreach Specialist OPS position to a full-time position.
2. Costs associated with operating budget increases such as professional services, other current charges, repairs and maintenance, and professional services in the amount of \$20,494.
3. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$3,270

Decreases to Program Funding:

1. Costs associated with programmatic budget reductions such a communications, printing, and operating supplies in the amount of \$7,700.

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Supervisor of Elections - Elections (060-521-513)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	209,933	327,100	290,044	-	290,044	576,129
Operating	915,874	1,488,209	1,478,823	-	1,478,823	2,298,751
Transportation	1,440	3,479	2,789	-	2,789	2,789
Capital Outlay	42,781	47,500	8,792	-	8,792	6,000
Total Budgetary Costs	1,170,029	1,866,288	1,780,448	-	1,780,448	2,883,669
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
060 Supervisor of Elections	1,170,029	1,866,288	1,780,448	-	1,780,448	2,883,669
Total Revenues	1,170,029	1,866,288	1,780,448	-	1,780,448	2,883,669
OPS Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Elections Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2015 Supervisor of Election Elections budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for a 2.5% salary adjustment to where distribution will be determined by the individual Constitutional Offices.
2. Repair and maintenance, rentals, other current obligations, office supplies and printing and binding in the amount of \$182,112
4. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$2,580.

Decreases to Program Funding:

1. Contracts or for continuity of services in the amount of \$106,810 such as decrease in the number of poll workers and temporary labor needed in the upcoming non-presidential election cycle.
2. Professional Services, rentals and leases and postage in the amount of \$152,473 related to a non-presidential election cycle.

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Tax Collector Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	4,591,023	4,553,837	4,561,401	-	4,561,401	4,650,735
Total Budgetary Costs	4,591,023	4,553,837	4,561,401	-	4,561,401	4,650,735
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Tax Collector (001-513-586)	4,365,110	4,278,000	4,283,000	-	4,283,000	4,369,000
Tax Collector (123-513-586)	20,237	64,000	65,920	-	65,920	65,920
Tax Collector (135-513-586)	133,797	133,797	136,000	-	136,000	139,000
Tax Collector (145-513-586)	31,540	34,770	33,361	-	33,361	33,695
Tax Collector (162-513-586)	6,400	6,600	5,500	-	5,500	5,500
Tax Collector (164-513-586)	4,565	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	29,373	31,670	32,620	-	32,620	32,620
Total Budget	4,591,023	4,553,837	4,561,401	-	4,561,401	4,650,735
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	4,365,110	4,278,000	4,283,000	-	4,283,000	4,369,000
123 Stormwater Utility	20,237	64,000	65,920	-	65,920	65,920
135 Emergency Medical Services MSTU	133,797	133,797	136,000	-	136,000	139,000
145 Fire Services Fee	31,540	34,770	33,361	-	33,361	33,695
162 County Accepted Roadways and Drainage Systems	6,400	6,600	5,500	-	5,500	5,500
164 Special Assessment - Killbuck Lakes Units I and II Sewer	4,565	5,000	5,000	-	5,000	5,000
401 Solid Waste	29,373	31,670	32,620	-	32,620	32,620
Total Revenues	4,591,023	4,553,837	4,561,401	-	4,561,401	4,650,735
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Tax Collector - Tax Collector (001-513-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	4,365,110	4,278,000	4,283,000	-	4,283,000	4,369,000
Total Budgetary Costs	4,365,110	4,278,000	4,283,000	-	4,283,000	4,369,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	4,365,110	4,278,000	4,283,000	-	4,283,000	4,369,000
Total Revenues	4,365,110	4,278,000	4,283,000	-	4,283,000	4,369,000
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Notes:

The Board budget allocation is not the entire Tax Collector's budget, but only the portion relative to statutorily charged commissions paid by the County.

The major variances for the FY 2015 Tax Collector budget are as follows:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, estimated health insurance premium rates at 4.5%, and funding for a 2.5% salary adjustment to where distribution will be determined by the individual Constitutional Offices.

This budget reflects estimated commission payments associated with the collection of ad valorem taxes. In addition to property taxes levied by the County, according to Florida Statutes, the County is responsible for all commissions with the School Board ad valorem taxes.

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Tax Collector - Tax Collector (123-513-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	20,237	64,000	65,920	-	65,920	65,920
Total Budgetary Costs	20,237	64,000	65,920	-	65,920	65,920
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
123 Stormwater Utility	20,237	64,000	65,920	-	65,920	65,920
Total Revenues	20,237	64,000	65,920	-	65,920	65,920

Notes:

The budget reflects estimated commission payments associated with the collection of the non-ad valorem stormwater assessment.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Tax Collector - Tax Collector (135-513-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	133,797	133,797	136,000	-	136,000	139,000
Total Budgetary Costs	133,797	133,797	136,000	-	136,000	139,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
135 Emergency Medical Services MSTU	133,797	133,797	136,000	-	136,000	139,000
Total Revenues	133,797	133,797	136,000	-	136,000	139,000

Notes:

The budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Tax Collector - Tax Collector (145-513-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	31,540	34,770	33,361	-	33,361	33,695
Total Budgetary Costs	31,540	34,770	33,361	-	33,361	33,695
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
145 Fire Services Fee	31,540	34,770	33,361	-	33,361	33,695
Total Revenues	31,540	34,770	33,361	-	33,361	33,695

Notes:

The budget reflects estimated commission payments associated with the collection of the non-ad valorem fire service assessment.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Tax Collector - Tax Collector (162-513-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	6,400	6,600	5,500	-	5,500	5,500
Total Budgetary Costs	6,400	6,600	5,500	-	5,500	5,500
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	6,400	6,600	5,500	-	5,500	5,500
Total Revenues	6,400	6,600	5,500	-	5,500	5,500

Notes:

The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, primarily roadway and associated stormwater improvements.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Tax Collector - Tax Collector (164-513-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	4,565	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	4,565	5,000	5,000	-	5,000	5,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
164 Special Assessment - Killearn Lakes Units I and II Sewer	4,565	5,000	5,000	-	5,000	5,000
Total Revenues	4,565	5,000	5,000	-	5,000	5,000

Notes:

The budget reflects estimated commission payments associated with collection of a special assessment for the City of Tallahassee Sewer Department "readiness to serve charge" for the City sewer system constructed by the County in Killearn Lakes Units I and II.

Leon County Fiscal Year 2015 Proposed Budget**Constitutional****Tax Collector - Tax Collector (401-513-586)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Constitutional Payments	29,373	31,670	32,620	-	32,620	32,620
Total Budgetary Costs	29,373	31,670	32,620	-	32,620	32,620
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
401 Solid Waste	29,373	31,670	32,620	-	32,620	32,620
Total Revenues	29,373	31,670	32,620	-	32,620	32,620

Notes:

This budget reflects estimated commission payments associated with the collection of the unincorporated area non-ad valorem assessment.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Judicial**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	493,466	500,372	523,121	-	523,121	542,319
Operating	246,770	253,237	263,880	-	263,880	265,974
Capital Outlay	8,774	47,500	28,000	-	28,000	28,000
Grants-in-Aid	176,500	181,155	182,559	-	182,559	182,485
Total Budgetary Costs	925,509	982,264	997,560	-	997,560	1,018,778
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Court Administration	243,465	236,203	240,597	-	240,597	247,688
State Attorney	104,100	108,655	108,255	-	108,255	108,255
Public Defender	127,629	132,875	131,245	-	131,245	131,245
Other Court-Related Programs	434,688	482,184	496,181	-	496,181	510,308
Guardian Ad Litem	15,627	22,347	21,282	-	21,282	21,282
Total Budget	925,509	982,264	997,560	-	997,560	1,018,778
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	259,092	258,550	261,879	-	261,879	268,970
110 Fine and Forfeiture	363,154	375,185	373,582	-	373,582	374,010
114 Family Law Legal Services	145,879	158,529	155,608	-	155,608	163,418
117 Judicial Programs	157,385	190,000	206,491	-	206,491	212,380
Total Revenues	925,509	982,264	997,560	-	997,560	1,018,778
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Court Administration	4.18	3.00	2.90	-	2.90	2.90
Other Court-Related Programs	4.33	5.50	5.61	-	5.61	5.61
Total Full-Time Equivalents (FTE)	8.50	8.50	8.50	-	8.50	8.50

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Court Administration Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	205,177	188,533	179,811	-	179,811	186,902
Operating	38,288	47,670	60,786	-	60,786	60,786
Total Budgetary Costs	243,465	236,203	240,597	-	240,597	247,688
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Court Administration (001-540-601)	205,177	227,203	231,597	-	231,597	238,688
Court Information Systems (001-540-713)	13,739	9,000	9,000	-	9,000	9,000
Court Operating (001-540-719)	24,549	-	-	-	-	-
Total Budget	243,465	236,203	240,597	-	240,597	247,688
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	243,465	236,203	240,597	-	240,597	247,688
Total Revenues	243,465	236,203	240,597	-	240,597	247,688
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Court Administration	4.18	3.00	2.90	-	2.90	2.90
Total Full-Time Equivalents (FTE)	4.18	3.00	2.90	-	2.90	2.90

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Court Administration - Court Administration (001-540-601)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	205,177	188,533	179,811	-	179,811	186,902
Operating	-	38,670	51,786	-	51,786	51,786
Total Budgetary Costs	205,177	227,203	231,597	-	231,597	238,688
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	205,177	227,203	231,597	-	231,597	238,688
Total Revenues	205,177	227,203	231,597	-	231,597	238,688
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Court Mental Health Coordinator	1.00	1.00	1.00	-	1.00	1.00
Trial Court Marshall	1.00	1.00	0.72	-	0.72	0.72
Court Liaison Officer	0.18	-	0.18	-	0.18	0.18
Information Systems Analyst	1.00	-	-	-	-	-
Clerical Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.18	3.00	2.90	-	2.90	2.90

The major variances for the FY 2015 Court Administration budget are as follows:

Increases to Program Funding:

1. Contracts or other improvements to services delivered in the amount of \$13,116.
 - Additional printer lease \$11,849
 - Operating supplies to support mandated electronic filing \$1,267

Decreases to Program Funding:

1. Personnel Services costs associated with adjustments made to position splits of the Trial Court Marshall and Court Liaison Officer positions between Court Administration and Judicial Programs/Article V. These decreases are offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, and estimated health insurance premium rates at 4.5%.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Court Administration - Court Information Systems (001-540-713)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	13,739	9,000	9,000	-	9,000	9,000
Total Budgetary Costs	13,739	9,000	9,000	-	9,000	9,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	13,739	9,000	9,000	-	9,000	9,000
Total Revenues	13,739	9,000	9,000	-	9,000	9,000

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY13 actual expenses were reported in Court Administration's operating budget (001-540-601). For FY15, Communication expenses are budgeted and reported separately.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Court Administration - Court Operating (001-540-719)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	24,549	-	-	-	-	-
Total Budgetary Costs	24,549	-	-	-	-	-
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	24,549	-	-	-	-	-
Total Revenues	24,549	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY13 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the Court Administration operating budget and the actual expenses will be reported separately each year.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Other Court-Related Programs Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	213,825	237,839	269,310	-	269,310	281,417
Operating	35,589	15,690	16,312	-	16,312	18,406
Capital Outlay	8,774	47,500	28,000	-	28,000	28,000
Grants-in-Aid	176,500	181,155	182,559	-	182,559	182,485
Total Budgetary Costs	434,688	482,184	496,181	-	496,181	510,308
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Alternative Juvenile Programs (117-509-569)	72,630	47,500	58,690	-	58,690	61,781
Court Administration - Teen Court (114-586-662)	145,879	158,529	155,608	-	155,608	163,418
Judicial Programs/Article V (117-548-662)	30,905	47,500	71,324	-	71,324	74,624
Law Library (117-546-714)	8,774	47,500	28,000	-	28,000	28,000
Legal Aid - Court (117-555-715)	45,076	47,500	48,477	-	48,477	47,975
Legal Aid (110-555-715)	131,424	133,655	134,082	-	134,082	134,510
Total Budget	434,688	482,184	496,181	-	496,181	510,308
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	131,424	133,655	134,082	-	134,082	134,510
114 Family Law Legal Services	145,879	158,529	155,608	-	155,608	163,418
117 Judicial Programs	157,385	190,000	206,491	-	206,491	212,380
Total Revenues	434,688	482,184	496,181	-	496,181	510,308
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Court Administration - Teen Court	3.00	3.00	3.00	-	3.00	3.00
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	0.33	1.50	1.61	-	1.61	1.61
Total Full-Time Equivalents (FTE)	4.33	5.50	5.61	-	5.61	5.61

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Other Court-Related Programs - Legal Aid (110-555-715)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	131,424	133,655	134,082	-	134,082	134,510
Total Budgetary Costs	131,424	133,655	134,082	-	134,082	134,510
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	131,424	133,655	134,082	-	134,082	134,510
Total Revenues	131,424	133,655	134,082	-	134,082	134,510

The major variances for the FY 2015 Other Court-Related Programs – Legal Aid budget is as follows:

Increases to Program Funding:

1. Contracts or other improvements to services delivered in the amount of \$427.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Other Court-Related Programs - Court Administration - Teen Court (114-586-662)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	138,511	147,839	144,296	-	144,296	150,012
Operating	7,368	10,690	11,312	-	11,312	13,406
Total Budgetary Costs	145,879	158,529	155,608	-	155,608	163,418
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
114 Family Law Legal Services	145,879	158,529	155,608	-	155,608	163,418
Total Revenues	145,879	158,529	155,608	-	155,608	163,418
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Case Coordinator	1.00	1.00	1.00	-	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	-	1.00	1.00
Teen Court Education Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2015 Teen Court budget are as follows:

Increases to Program Funding:

1. Operating expenses related to increased recruitment of teen court volunteers in the amount of \$622

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Other Court-Related Programs - Alternative Juvenile Programs (117-509-569)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	72,567	47,500	58,690	-	58,690	61,781
Operating	64	-	-	-	-	-
Total Budgetary Costs	72,630	47,500	58,690	-	58,690	61,781
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
117 Judicial Programs	72,630	47,500	58,690	-	58,690	61,781
Total Revenues	72,630	47,500	58,690	-	58,690	61,781
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Juvenile Alternative Sanctions Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

The major variances for the FY 2015 Alternative Juvenile Programs budget are as follows:

Increase to Program Funding:

1. Personnel Services costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, and estimated health insurance premium rates at 4.5%. Budget increase reflects the budgeting of revenues/credits received from the five surrounding counties within the 2nd Judicial Circuit that assist in funding this program. This budgeting reflects the requirements of reporting Article V expenditures to the State.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Other Court-Related Programs - Law Library (117-546-714)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Capital Outlay	8,774	47,500	28,000	-	28,000	28,000
Total Budgetary Costs	8,774	47,500	28,000	-	28,000	28,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
117 Judicial Programs	8,774	47,500	28,000	-	28,000	28,000
Total Revenues	8,774	47,500	28,000	-	28,000	28,000

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Other Court-Related Programs - Judicial Programs/Article V (117-548-662)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	2,747	42,500	66,324	-	66,324	69,624
Operating	28,157	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	30,905	47,500	71,324	-	71,324	74,624
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
117 Judicial Programs	30,905	47,500	71,324	-	71,324	74,624
Total Revenues	30,905	47,500	71,324	-	71,324	74,624
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Trial Court Marshall	-	-	0.28	-	0.28	0.28
Court Liaison Officer	0.33	0.50	0.33	-	0.33	0.33
Information Systems Analyst	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	0.33	1.50	1.61	-	1.61	1.61

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

The major variances for the FY 2014 Judicial Programs/Article V budget are as follows:

Increases to Program Funding:

1. Personnel Services costs associated with adjustments made to position splits of the Trial Court Marshall and Court Liaison Officer positions between Court Administration and Judicial Programs/Article V. Additional costs associated with the County's portion of retirement rates passed by the Florida Legislature, workers' compensation rates, and estimated health insurance premium rates at 4.5%. Budget increase also reflects the budgeting of revenues/credits received from the five surrounding counties within the 2nd Judicial Circuit that assist in funding this program. This budgeting reflects the requirements of reporting Article V expenditures to the State.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Other Court-Related Programs - Legal Aid - Court (117-555-715)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Grants-in-Aid	45,076	47,500	48,477	-	48,477	47,975
Total Budgetary Costs	45,076	47,500	48,477	-	48,477	47,975
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
117 Judicial Programs	45,076	47,500	48,477	-	48,477	47,975
Total Revenues	45,076	47,500	48,477	-	48,477	47,975

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****State Attorney Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	37,465	37,000	37,000	-	37,000	37,000
Operating	66,636	71,655	71,255	-	71,255	71,255
Total Budgetary Costs	104,100	108,655	108,255	-	108,255	108,255
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
State Attorney (110-532-602)	37,465	98,600	98,600	-	98,600	98,600
State Attorney (110-532-713)	5,643	10,055	9,655	-	9,655	9,655
State Attorney (110-532-719)	60,992	-	-	-	-	-
Total Budget	104,100	108,655	108,255	-	108,255	108,255
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	104,100	108,655	108,255	-	108,255	108,255
Total Revenues	104,100	108,655	108,255	-	108,255	108,255

Leon County Fiscal Year 2015 Proposed Budget**Judicial****State Attorney - State Attorney (110-532-602)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	37,465	37,000	37,000	-	37,000	37,000
Operating	-	61,600	61,600	-	61,600	61,600
Total Budgetary Costs	37,465	98,600	98,600	-	98,600	98,600
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	37,465	98,600	98,600	-	98,600	98,600
Total Revenues	37,465	98,600	98,600	-	98,600	98,600

The State Attorney's budget is recommended at the same funding level as the previous fiscal year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Judicial****State Attorney - State Attorney (110-532-713)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	5,643	10,055	9,655	-	9,655	9,655
Total Budgetary Costs	5,643	10,055	9,655	-	9,655	9,655
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	5,643	10,055	9,655	-	9,655	9,655
Total Revenues	5,643	10,055	9,655	-	9,655	9,655

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY13 Actual expenses for communication costs associated with the phone system were reported in the State Attorney's operating budget. These expenses are currently budgeted in State Attorney Information Systems and the actual expenses will be reported separately each year. Decreases to Communication costs for FY15 total \$400.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****State Attorney - State Attorney (110-532-719)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	60,992	-	-	-	-	-
Total Budgetary Costs	60,992	-	-	-	-	-
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	60,992	-	-	-	-	-
Total Revenues	60,992	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY13 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the State Attorney's operating budget and the actual expenses will be reported separately each year.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Public Defender Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	90,629	95,875	94,245	-	94,245	94,245
Total Budgetary Costs	127,629	132,875	131,245	-	131,245	131,245
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Public Defender (110-533-603)	53,150	118,525	118,525	-	118,525	118,525
Public Defender (110-533-713)	22,240	14,350	12,720	-	12,720	12,720
Public Defender (110-533-719)	52,240	-	-	-	-	-
Total Budget	127,629	132,875	131,245	-	131,245	131,245
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	127,629	132,875	131,245	-	131,245	131,245
Total Revenues	127,629	132,875	131,245	-	131,245	131,245

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Public Defender - Public Defender (110-533-603)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	16,150	81,525	81,525	-	81,525	81,525
Total Budgetary Costs	53,150	118,525	118,525	-	118,525	118,525
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	53,150	118,525	118,525	-	118,525	118,525
Total Revenues	53,150	118,525	118,525	-	118,525	118,525

The FY14 Public Defender's budget is recommended at the same funding level as the previous fiscal year.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Public Defender - Public Defender (110-533-713)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	22,240	14,350	12,720	-	12,720	12,720
Total Budgetary Costs	22,240	14,350	12,720	-	12,720	12,720
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	22,240	14,350	12,720	-	12,720	12,720
Total Revenues	22,240	14,350	12,720	-	12,720	12,720

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY13 Actual expenses for communication costs associated with the phone system were reported in the Public Defender's operating budget. For FY15, these expenses are budgeted in Public Defender-Information Systems and the actual expenses will be reported separately each year. Decreases to Communication costs for FY15 total \$1,630.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Public Defender - Public Defender (110-533-719)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	52,240	-	-	-	-	-
Total Budgetary Costs	52,240	-	-	-	-	-
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
110 Fine and Forfeiture	52,240	-	-	-	-	-
Total Revenues	52,240	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY13 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the Public Defender's operating budget and the actual expenses will be reported separately each year.

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Guardian Ad Litem Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	15,627	22,347	21,282	-	21,282	21,282
Total Budgetary Costs	15,627	22,347	21,282	-	21,282	21,282
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
GAL Information Systems (001-547-713)	9,887	1,495	1,490	-	1,490	1,490
GAL Operating (001-547-719)	5,740	-	-	-	-	-
Guardian Ad Litem (001-547-685)	-	20,852	19,792	-	19,792	19,792
Total Budget	15,627	22,347	21,282	-	21,282	21,282
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	15,627	22,347	21,282	-	21,282	21,282
Total Revenues	15,627	22,347	21,282	-	21,282	21,282

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Guardian Ad Litem - Guardian Ad Litem (001-547-685)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	-	20,852	19,792	-	19,792	19,792
Total Budgetary Costs	-	20,852	19,792	-	19,792	19,792
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	-	20,852	19,792	-	19,792	19,792
Total Revenues	-	20,852	19,792	-	19,792	19,792

The major variances for the FY 2015 Guardian Ad Litem budget are as follows:

Decreases to Program Funding:

1. Costs associated with one less parking space in the amount of \$1,060.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Guardian Ad Litem - GAL Information Systems (001-547-713)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	9,887	1,495	1,490	-	1,490	1,490
Total Budgetary Costs	9,887	1,495	1,490	-	1,490	1,490
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	9,887	1,495	1,490	-	1,490	1,490
Total Revenues	9,887	1,495	1,490	-	1,490	1,490

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY13 expenses were reported in the Guardian Ad Litem's operating budget. For FY15, the expenses are reported in Guardian Ad Litem-Information Systems and the actual expenses will be reported separately each year.

Leon County Fiscal Year 2015 Proposed Budget**Judicial****Guardian Ad Litem - GAL Operating (001-547-719)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	5,740	-	-	-	-	-
Total Budgetary Costs	5,740	-	-	-	-	-
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	5,740	-	-	-	-	-
Total Revenues	5,740	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY13 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the Guardian Ad Litem's operating budget and the actual expenses will be reported separately each year.

Leon County Fiscal Year 2015 Proposed Budget**Non-Operating**

Non-operating funding is provided by the Leon County Board of County Commissioners for activities for which costs does not apply solely to any specific County department's function, but are either applicable to the operation of County government as a whole, or are provided for the public good. The County employees that are responsible for the administration of these programs are included in the specific County Administrator department budgets.

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	340,081	335,818	343,119	6,160	349,279	358,004
Operating	15,139,806	15,660,078	16,146,896	-	16,146,896	16,324,474
Transportation	185,582	-	196,833	-	196,833	196,833
Grants-in-Aid	1,311,365	1,556,250	1,363,500	-	1,363,500	1,386,160
Budgeted Reserves	-	702,445	674,704	-	674,704	654,764
Total Budgetary Costs	16,976,834	18,254,591	18,725,052	6,160	18,731,212	18,920,235
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Fire Control	7,009,245	7,104,902	6,795,249	-	6,795,249	6,857,376
Other Non-Operating	5,742,831	5,850,124	6,059,000	6,160	6,065,160	6,211,996
Risk Financing & Workers Comp	2,889,577	2,792,275	3,280,985	-	3,280,985	3,280,985
Line Item Funding	21,500	29,000	-	-	-	-
Communications	562,002	718,790	820,245	-	820,245	820,245
Cost Allocations	-	-	-	-	-	-
Budgeted Reserves	-	702,445	674,704	-	674,704	654,764
Risk Allocations	751,679	1,057,055	1,094,869	-	1,094,869	1,094,869
Total Budget	16,976,834	18,254,591	18,725,052	6,160	18,731,212	18,920,235
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	(2,919,836)	(2,467,751)	(2,314,483)	6,160	(2,308,323)	(2,440,904)
060 Supervisor of Elections	7,786	17,659	16,486	-	16,486	16,486
106 Transportation Trust	1,370,585	1,160,045	1,401,920	-	1,401,920	1,505,020
110 Fine and Forfeiture	1,449,390	1,756,385	1,570,187	-	1,570,187	1,592,847
111 Probation Services	506,135	538,558	466,589	-	466,589	479,069
114 Family Law Legal Services	9,168	9,739	9,714	-	9,714	9,954
116 Drug Abuse Trust	93,898	48,450	52,540	-	52,540	52,920
117 Judicial Programs	6,828	-	609	-	609	609
120 Building Inspection	171,036	172,412	226,921	-	226,921	252,142
121 Development Services & Environmental Managment	456,974	463,756	608,761	-	608,761	626,311
123 Stormwater Utility	437,871	480,696	389,964	-	389,964	400,554
125 Grants	1,407	92,338	91,834	-	91,834	91,834
130 9-1-1 Emergency Communications	5,011	5,011	5,000	-	5,000	5,150
131 Radio Communication Systems	1,068,966	1,092,861	1,091,224	-	1,091,224	1,123,961
135 Emergency Medical Services MSTU	1,258,383	1,400,664	1,306,752	-	1,306,752	1,340,172
140 Municipal Service	1,703,498	1,858,827	1,890,263	-	1,890,263	1,908,563
145 Fire Services Fee	7,009,245	7,104,902	6,845,249	-	6,845,249	6,908,876
160 Tourism Development	128,858	172,382	210,790	-	210,790	225,102
164 Special Assessment - Killearn Lakes Units I and II Sewer	223,698	232,500	232,500	-	232,500	232,500
165 Bank of America Building Operations	43,597	54,887	133,988	-	133,988	60,873
166 Huntington Oaks Plaza	6,958	9,565	15,772	-	15,772	43,353
401 Solid Waste	658,448	668,017	505,384	-	505,384	519,184
501 Insurance Service	2,920,318	2,852,930	3,330,431	-	3,330,431	3,326,516
502 Communications Trust	351,681	502,690	595,782	-	595,782	595,782
505 Motor Pool	6,930	27,068	40,875	-	40,875	43,361
Total Revenues	16,976,834	18,254,591	18,725,052	6,160	18,731,212	18,920,235

Leon County Fiscal Year 2015 Proposed Budget**Non-Operating**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Personnel Services	340,081	335,818	343,119	6,160	349,279	358,004
Operating	4,112,885	3,987,056	4,352,381	-	4,352,381	4,467,832
Grants-in-Aid	1,289,865	1,527,250	1,363,500	-	1,363,500	1,386,160
Total Budgetary Costs	5,742,831	5,850,124	6,059,000	6,160	6,065,160	6,211,996
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
800 Mhz System Maintenance (131-529-519)	1,060,425	1,084,320	1,088,224	-	1,088,224	1,120,871
Capital Regional Transportation Planning Agency (001-402-515)	215,993	231,028	238,329	-	238,329	247,054
CRA-Payment (001-972-559)	1,334,305	1,328,511	1,621,194	-	1,621,194	1,653,618
Diversionsary Programs (110-508-569)	115,543	110,000	100,000	-	100,000	100,000
Drug Abuse (116-800-562)	93,898	48,450	52,540	-	52,540	52,920
Grant Match Funds (125-991-595)	-	90,000	90,000	-	90,000	90,000
Juvenile Detention Payment - State (110-620-689)	1,003,167	1,286,000	1,100,000	-	1,100,000	1,122,660
Non-Operating General Fund (001-820-519)	852,825	790,356	790,055	-	790,055	790,055
Payment to City- Parks & Recreation (140-838-572)	1,078,290	1,169,944	1,171,893	-	1,171,893	1,171,893
Public Works Admin Chargebacks (106-978-541)	(308,418)	(600,000)	(500,000)	-	(500,000)	(450,000)
Sewer Services Killearn Lakes Units I and II (164-838-535)	223,698	232,500	232,500	-	232,500	232,500
Summer Youth Employment (001-278-551)	71,605	74,265	74,265	6,160	80,425	80,425
Youth Sports Teams (001-379-572)	1,500	4,750	-	-	-	-
Total Budget	5,742,831	5,850,124	6,059,000	6,160	6,065,160	6,211,996
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	2,476,228	2,428,910	2,723,843	6,160	2,730,003	2,771,152
106 Transportation Trust	(308,418)	(600,000)	(500,000)	-	(500,000)	(450,000)
110 Fine and Forfeiture	1,118,710	1,396,000	1,200,000	-	1,200,000	1,222,660
116 Drug Abuse Trust	93,898	48,450	52,540	-	52,540	52,920
125 Grants	-	90,000	90,000	-	90,000	90,000
131 Radio Communication Systems	1,060,425	1,084,320	1,088,224	-	1,088,224	1,120,871
140 Municipal Service	1,078,290	1,169,944	1,171,893	-	1,171,893	1,171,893
164 Special Assessment - Killearn Lakes Units I and II	223,698	232,500	232,500	-	232,500	232,500
Total Revenues	5,742,831	5,850,124	6,059,000	6,160	6,065,160	6,211,996
Staffing Summary	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Capital Regional Transportation Planning Agency	-	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	-	2.00	2.00	-	2.00	2.00

Leon County Fiscal Year 2015 Proposed Budget**Non-Operating****Communications Summary**

The Communications Trust Fund accounts for the resources and expenditures associated with the County's centralized telecommunications network, which includes the telephone and internet systems. The individual departments and agencies are assessed based on the number of internet connections, data lines, and telephone usage within their individual areas. The increase in funding is due to the expansion of the phone system to other Leon County government offices, offset by a slight decline in the provider's rates.

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	562,002	718,790	820,245	-	820,245	820,245
Total Budgetary Costs	562,002	718,790	820,245	-	820,245	820,245
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Communications Trust (502-900-590)	301,343	502,690	595,782	-	595,782	595,782
Communications Trust (502-900-713)	50,338	-	-	-	-	-
MIS Automation - Animal Control (140-470-562)	1,240	660	710	-	710	710
MIS Automation - Building Inspection (120-470-524)	1,780	720	1,800	-	1,800	1,800
MIS Automation - EMS Fund (135-470-526)	6,910	3,650	8,595	-	8,595	8,595
MIS Automation - General Fund (001-470-519)	131,701	138,120	136,675	-	136,675	136,675
MIS Automation - Growth Management (121-470-537)	6,530	6,530	6,300	-	6,300	6,300
MIS Automation - Motor Pool Fund (505-470-519)	500	420	415	-	415	415
MIS Automation - Parks and Recreation (140-470-572)	1,240	540	335	-	335	335
MIS Automation - Probation Services (111-470-523)	3,590	3,330	3,860	-	3,860	3,860
MIS Automation - Public Defender (110-470-603)	12,830	16,320	16,393	-	16,393	16,393
MIS Automation - Solid Waste Fund (401-470-534)	14,470	13,480	18,485	-	18,485	18,485
MIS Automation - State Attorney (110-470-602)	11,660	11,920	12,480	-	12,480	12,480
MIS Automation - Stormwater (123-470-538)	500	500	-	-	-	-
MIS Automation - Tourism Development (160-470-552)	8,640	8,560	8,815	-	8,815	8,815
MIS Automation - Transportation Trust (106-470-541)	8,730	11,350	9,600	-	9,600	9,600
Total Budget	562,002	718,790	820,245	-	820,245	820,245
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	131,701	138,120	136,675	-	136,675	136,675
106 Transportation Trust	8,730	11,350	9,600	-	9,600	9,600
110 Fine and Forfeiture	24,490	28,240	28,873	-	28,873	28,873
111 Probation Services	3,590	3,330	3,860	-	3,860	3,860
120 Building Inspection	1,780	720	1,800	-	1,800	1,800
121 Development Services & Environmental Management Fund	6,530	6,530	6,300	-	6,300	6,300
123 Stormwater Utility	500	500	-	-	-	-
135 Emergency Medical Services MSTU	6,910	3,650	8,595	-	8,595	8,595
140 Municipal Service	2,480	1,200	1,045	-	1,045	1,045
160 Tourism Development	8,640	8,560	8,815	-	8,815	8,815
401 Solid Waste	14,470	13,480	18,485	-	18,485	18,485
502 Communications Trust	351,681	502,690	595,782	-	595,782	595,782
505 Motor Pool	500	420	415	-	415	415
Total Revenues	562,002	718,790	820,245	-	820,245	820,245

Leon County Fiscal Year 2015 Proposed Budget**Non-Operating****Cost Allocations Summary**

Cost allocations are a method for the County to distribute general and administrative costs throughout the organization. On an annual basis, the County engages a cost plan consultant to determine the appropriate distribution of costs. These are costs incurred by the General Fund on behalf of the entire organization. Costs include such items as Purchasing, Facilities Management, Human Resources, Office of Management & Budget, the County Attorney's Office, Management Information Systems and other non-departmental costs.

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	-	-	-	-	-	-
Total Budgetary Costs	-	-	-	-	-	-
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Indirect Costs - Bank of America (165-499-519)	17,064	17,064	22,000	-	22,000	22,660
Indirect Costs - Building Inspections (120-499-524)	165,000	165,000	219,000	-	219,000	225,570
Indirect Costs - Emergency 911 (130-499-525)	5,011	5,011	5,000	-	5,000	5,150
Indirect Costs - EMS (135-499-526)	1,219,432	1,219,432	1,114,000	-	1,114,000	1,147,420
Indirect Costs - Fire Services (145-499-522)	-	-	50,000	-	50,000	51,500
Indirect Costs - General Fund (001-499-519)	(5,766,235)	(5,760,392)	(5,791,000)	-	(5,791,000)	(5,964,730)
Indirect Costs - Growth Management (121-499-537)	440,000	440,000	585,000	-	585,000	602,550
Indirect Costs - Huntington Oaks Plaza (166-499-519)	1,781	1,781	2,000	-	2,000	2,060
Indirect Costs - Insurance Service (501-499-596)	30,741	30,741	20,000	-	20,000	20,600
Indirect Costs - Judicial Programs (117-499-601)	5,843	-	-	-	-	-
Indirect Costs - Municipal Services (Animal Control) (140-499-562)	116,983	116,983	90,000	-	90,000	92,700
Indirect Costs - Municipal Services (Parks & Recreation) (140-499-572)	464,947	464,947	520,000	-	520,000	535,600
Indirect Costs - Probation Services (111-499-523)	489,606	489,606	416,000	-	416,000	428,480
Indirect Costs - Radio Communications (131-499-519)	8,541	8,541	3,000	-	3,000	3,090
Indirect Costs - Solid Waste (401-499-534)	626,575	626,575	460,000	-	460,000	473,800
Indirect Costs - Stormwater Utility (123-499-538)	425,552	425,552	353,000	-	353,000	363,590
Indirect Costs - Teen Court (114-499-662)	8,251	8,251	8,000	-	8,000	8,240
Indirect Costs - Tourism Development (160-499-552)	115,908	115,908	154,000	-	154,000	158,620
Indirect Costs - Transportation Trust (106-499-541)	1,625,000	1,625,000	1,770,000	-	1,770,000	1,823,100
Total Budget	-	-	-	-	-	-

Leon County Fiscal Year 2015 Proposed Budget**Non-Operating****Budgeted Reserves Summary**

Each year the County sets aside, budgeted reserves and contingency funds. This is an integral part of the budgeting process allowing the Board to allocate funds for unforeseeable events or market conditions such as rising fuel and energy costs. Any budgeted reserve utilized during the year must be approved by the Board of County Commissioners.

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Budgeted Reserves	-	702,445	674,704	-	674,704	654,764
Total Budgetary Costs	-	702,445	674,704	-	674,704	654,764
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Budgeted Reserves - BOA Building (Operating) (165-990-599)	-	-	73,775	-	73,775	-
Budgeted Reserves - Building Inspection (120-990-599)	-	-	-	-	-	18,651
Budgeted Reserves - EMS Fund (135-990-599)	-	125,000	125,000	-	125,000	125,000
Budgeted Reserves - Fine and Forfeiture (110-990-599)	-	90,000	50,000	-	50,000	50,000
Budgeted Reserves - General Fund (001-990-599)	-	250,000	200,000	-	200,000	200,000
Budgeted Reserves - Huntington Oaks (166-990-599)	-	-	-	-	-	27,521
Budgeted Reserves - Insurance Service (501-990-599)	-	29,914	29,446	-	29,446	24,931
Budgeted Reserves - Motor Pool Fund (505-990-599)	-	16,533	30,495	-	30,495	32,981
Budgeted Reserves - Municipal Service (140-990-599)	-	40,000	40,000	-	40,000	40,000
Budgeted Reserves - Probation Services (111-990-599)	-	25,000	15,000	-	15,000	15,000
Budgeted Reserves - Stormwater Utility (123-990-599)	-	35,000	20,000	-	20,000	20,000
Budgeted Reserves - Tourism Development (160-990-599)	-	40,998	40,988	-	40,988	50,680
Budgeted Reserves - Transport. Trust (106-990-599)	-	50,000	50,000	-	50,000	50,000
Total Budget	-	702,445	674,704	-	674,704	654,764
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	-	250,000	200,000	-	200,000	200,000
106 Transportation Trust	-	50,000	50,000	-	50,000	50,000
110 Fine and Forfeiture	-	90,000	50,000	-	50,000	50,000
111 Probation Services	-	25,000	15,000	-	15,000	15,000
120 Building Inspection	-	-	-	-	-	18,651
123 Stormwater Utility	-	35,000	20,000	-	20,000	20,000
135 Emergency Medical Services MSTU	-	125,000	125,000	-	125,000	125,000
140 Municipal Service	-	40,000	40,000	-	40,000	40,000
160 Tourism Development	-	40,998	40,988	-	40,988	50,680
165 Bank of America Building Operations	-	-	73,775	-	73,775	-
166 Huntington Oaks Plaza	-	-	-	-	-	27,521
501 Insurance Service	-	29,914	29,446	-	29,446	24,931
505 Motor Pool	-	16,533	30,495	-	30,495	32,981
Total Revenues	-	702,445	674,704	-	674,704	654,764

Leon County Fiscal Year 2015 Proposed Budget**Non-Operating****Risk Allocations Summary**

The County maintains an internal services fund for risk management. The fund derives its revenue from workers' compensation contributions and allocations from various funds based on liability allocations (i.e. property insurance).

The amounts reflected below are the allocations for property and liability. Workers' Compensation is charged directly to each department's Personnel Services budget.

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	751,679	1,057,055	1,094,869	-	1,094,869	1,094,869
Total Budgetary Costs	751,679	1,057,055	1,094,869	-	1,094,869	1,094,869
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Bank of America - Risk (165-495-519)	26,533	37,823	38,213	-	38,213	38,213
Building Inspection (120-495-524)	4,256	6,692	6,121	-	6,121	6,121
EMS - Risk (135-495-526)	32,041	52,582	59,157	-	59,157	59,157
Fine & Forfeiture - Risk (110-495-689)	306,191	242,145	291,314	-	291,314	291,314
Fleet Maintenance - Risk (505-495-591)	6,430	10,115	9,965	-	9,965	9,965
General Fund - Risk (001-495-519)	216,970	446,611	415,999	-	415,999	415,999
Grants - Risk (125-495-595)	1,407	2,338	1,834	-	1,834	1,834
Growth Management - Risk (121-495-537)	10,444	17,226	17,461	-	17,461	17,461
Huntington Oaks - Risk (166-495-519)	5,177	7,784	13,772	-	13,772	13,772
Judicial Programs - Risk (117-495-569)	985	-	609	-	609	609
Municipal Services - Risk (140-495-572)	40,798	65,753	67,325	-	67,325	67,325
Probation Services - Risk (111-495-523)	12,939	20,622	31,729	-	31,729	31,729
Solid Waste - Risk (401-495-534)	17,403	27,962	26,899	-	26,899	26,899
Stormwater Utility - Risk (123-495-538)	11,819	19,644	16,964	-	16,964	16,964
Supervisor of Elections - Risk (060-495-513)	7,786	17,659	16,486	-	16,486	16,486
Teen Court - Risk (114-495-662)	917	1,488	1,714	-	1,714	1,714
Tourism Development - Risk (160-495-552)	4,310	6,916	6,987	-	6,987	6,987
Transportation Trust - Risk (106-495-541)	45,273	73,695	72,320	-	72,320	72,320
Total Budget	751,679	1,057,055	1,094,869	-	1,094,869	1,094,869

Leon County Fiscal Year 2015 Proposed Budget**Non-Departmental**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	20,000	20,000	-	-	-	-
Grants-in-Aid	324,925	324,925	-	100,000	100,000	100,000
Total Budgetary Costs	344,925	344,925	-	100,000	100,000	100,000
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Line Item Funding	344,925	344,925	-	100,000	100,000	100,000
Total Budget	344,925	344,925	-	100,000	100,000	100,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	344,925	344,925	-	100,000	100,000	100,000
Total Revenues	344,925	344,925	-	100,000	100,000	100,000

Preliminary

Leon County Fiscal Year 2015 Proposed Budget**Non-Departmental****Line Item - Human Service Agencies (001-888-569)**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Operating	20,000	20,000	-	-	-	-
Grants-in-Aid	324,925	324,925	-	100,000	100,000	100,000
Total Budgetary Costs	344,925	344,925	-	100,000	100,000	100,000
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
001 General Fund	344,925	344,925	-	100,000	100,000	100,000
Total Revenues	344,925	344,925	-	100,000	100,000	100,000

The major variances for the FY 2015 Line Item-Human Service Agencies are as follows:

Decreases in Program Funding:

Operating:

The administrative support and research funding for the Women and Girls Commission(Oasis Center) was realigned to the Strategic Initiatives budgets as approved by the Board on March 11, 2014.

Grants-in-Aid:

Additionally at the March 11, 2014 meeting, the Board realigned all other line item funding to departmental budgets except for \$100,000 allocated for the Homeless Shelter Relocation.

Leon County Fiscal Year 2015 Proposed Budget**Debt Service****Debt Service Summary**

Budgetary Costs	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Debt Service	8,959,176	9,035,307	8,897,775	-	8,897,775	8,892,578
Total Budgetary Costs	8,959,176	9,035,307	8,897,775	-	8,897,775	8,892,578
Appropriations	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
Bond Series 1998B (216-951-582)	2,718,002	-	-	-	-	-
Bond Series 2005 (220-958-582)	5,097,758	7,970,206	7,832,181	-	7,832,181	7,826,581
Bond Series 2012A (Tax Exempt) (211-975-582)	179,647	136,706	136,706	-	136,706	136,706
Bond Series 2012B (Taxable) (211-976-582)	479,257	443,881	444,374	-	444,374	444,777
ESCO Lease (221-977-582)	484,514	484,514	484,514	-	484,514	484,514
Total Budget	8,959,176	9,035,307	8,897,775	-	8,897,775	8,892,578
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2015 Continuation	FY 2015 Issues	FY 2015 Budget	FY 2016 Budget
211 Bond Series 2012A & 2012B	658,903	580,587	581,080	-	581,080	581,483
216 Bond Series 2011	2,718,002	-	-	-	-	-
220 Bond Series 2005*	5,097,758	7,970,206	7,832,181	-	7,832,181	7,826,581
221 ESCO Lease	484,514	484,514	484,514	-	484,514	484,514
Total Revenues	8,959,176	9,035,307	8,897,775	-	8,897,775	8,892,578

* Reflects net anticipated savings of \$145,000 from the refinancing of the 2005 Series Bonds bank loan.

Leon County Government

Fiscal Year 2015 - 2019 Capital Improvement Program

Project	Project #	FY 2015 Proposed Budget
Culture and Recreation		
Apalachee Parkway Regional Park	045001	150,000
Athletic Field Lighting	046008	-
Fort Braden Community Center Renovations	082003	25,000
Fred George Park	043007	-
Greenways Capital Maintenance	046009	202,000
Library Services Technology	076011	47,500
Main Library Improvements	086053	92,000
Miccosukee Community Center	044005	-
Miccosukee Greenway	044003	200,000
Miccosukee Park	044002	-
New Vehicles & Equipment for Parks/Greenways	046007	23,000
Northeast Community Park	044001	-
Okeeheepkee Prairie Park	043008	50,000
Parks Capital Maintenance	046001	400,000
Playground Equipment Replacement	046006	130,000
Pre-Fabricated Building	086066	-
St. Marks Headwaters Greenway	047001	-
Woodville Community Park	041002	500,000
Subtotal		1,819,500
General Government		
Air Conditioning Unit Replacements	086064	40,000
Architectural & Engineering Services	086011	80,000
Bank of America Building Acquisition/Renovations	086025	545,000
Capital Grant Match Program	096019	-
Centralized Storage Facility	086054	-
Common Area Furnishings	086017	30,000
Community Services Building Renovations	086062	200,000
Cooperative Extension Renovations	086030	75,000
Courthouse Renovations	086027	408,000
Courthouse Repairs	086024	170,000
Courthouse Security	086016	20,000
Courtroom Minor Renovations	086007	60,000
Courtroom Technology	076023	100,000
Data Wiring	076003	25,000
Digital Phone System	076004	100,000
E-Filing System for Court Documents	076063	-
Elections Equipment (Poll Books) *	096015	800,000
Elevator Generator Upgrades	086037	-
Fairgrounds Sense of Place Initiative	086070	-
File Server Maintenance	076008	375,000
Financial Hardware and Software	076001	32,000
Fleet Management Shop Improvements	086071	50,000
General County Maintenance and Minor Renovations	086057	125,000
General Vehicle & Equipment Replacement	026003	396,100
Lake Jackson Town Center	083002	50,000
Lake Jackson Town Center Sense of Place	086068	50,000
MIS Data Center and Elevator Room Halon System	076064	-
Network Backbone Upgrade	076018	80,000

Leon County Government

Fiscal Year 2015 - 2019 Capital Improvement Program

		FY 2015 Proposed Budget
Project	Project #	
General Government		
Parking Lot Maintenance	086033	66,000
Property Appraiser Technology	076045	-
Pubic Defender Technology	076051	55,000
Records Management	076061	50,000
State Attorney Technology	076047	30,000
Supervisor of Elections Technology	076005	76,000
User Computer Upgrades	076024	300,000
Welcome Center Roof Replacement	086065	80,000
Work Order Management	076042	35,000
Subtotal		4,503,100
Health and Safety		
Emergency Medical Services Technology	076058	50,000
Emergency Medical Services Vehicle & Equipment Replacement	026014	1,109,600
Jail Complex Maintenance	086031	-
Medical Examiner Facility	086067	-
Public Safety Complex	096016	-
Sheriff Heliport Building	086042	-
Subtotal		1,159,600
Physical Environment		
Baum Road Drainage Improvements	064010	-
Blue Print 2000 Water Quality Enhancements	067002	282,000
Geographic Information Systems	076009	238,280
Geographic Information Systems Incremental Basemap Update	076060	298,500
Gum Road Target Planning Area	062005	-
Hazardous Waste Improvements	036019	25,000
Hazardous Waste Vehicle & Equip Replacement	036042	-
Killearn Acres Flood Mitigation	064001	100,000
Killearn Lakes Plantation Stormwater	064006	750,000
Lafayette Street Stormwater	065001	-
Lake Henrietta Renovation	061001	40,000
Lakeview Bridge	062002	-
Landfill Improvements	036002	50,000
Lexington Pond Retrofit	063005	-
Longwood Outfall Retrofit	062004	-
Old Bainbridge Road Reconstruction	051001	-
Pedrick Pond Stormwater Reuse Irrigation System	045007	-
Permit & Enforcement Tracking System	076015	50,000
Rural Waste Vehicle and Equipment Replacement	036033	230,000
Scales/Scalehouse	036013	-
Solid Waste Facility Heavy Equipment & Vehicle Replacement	036003	250,000
Solid Waste Master Plan	036028	-
Solid Waste Pre-Fabricated Buildings	036041	18,750
Stormwater Emergency Repairs	066026	100,000
Stormwater Structure Inventory and Mapping	066003	-
Stormwater Vehicle & Equipment Replacement	026004	624,000
TMDL Compliance Activities	066004	-
Transfer Station Heavy Equipment Replacement	036010	100,000
Transfer Station Improvements	036023	525,000
Subtotal		3,681,530

Leon County Government
Fiscal Year 2015 - 2019 Capital Improvement Program

Project	Project #	FY 2015 Proposed Budget
Transportation		
Arterial & Collector Roads Pavement Markings	026015	135,200
Arterial/Collector & Local Road Resurfacing	056001	3,200,000
Bannerman Road	054003	750,000
Beech Ridge Trail	054010	-
Community Safety & Mobility	056005	750,000
Fleet Management Shop Equipment	026010	-
Florida Department of Transportation Permitting Fees	056007	50,000
Intersection and Safety Improvements	057001	-
North Monroe Turn Lane	053003	-
Open Graded Cold Mix Maintenance and Resurfacing	026006	600,000
Public Works Design and Engineering Services	056011	60,000
Public Works Vehicle & Equipment Replacement	026005	589,000
Pullen Road at Old Bainbridge Road	053002	-
Sidewalk Program	056013	615,625
Transportation and Stormwater Improvements	056010	500,000
Subtotal		7,249,825
TOTAL		18,413,555

* Staff proposes to fund the SOE Poll Books with Fund Balance Sweep dollars.

Leon County Government

Fiscal Year 2015 - 2019 Capital Improvement Program

Project	Project #	FY 2014 Budget	FY 2015 Proposed Budget	FY 2016 Planned	FY 2017 Planned	FY 2018 Planned	FY 2019 Planned	Five-Year Project Total
Culture and Recreation								
Apalachee Parkway Regional Park	045001	-	150,000	250,000	600,000	200,000	500,000	1,700,000
Athletic Field Lighting	046008	150,000	-	-	-	-	-	-
Fort Braden Community Center Renovations	082003	-	25,000	-	-	-	-	25,000
Fred George Park	043007	-	-	-	-	-	-	-
Greenways Capital Maintenance	046009	166,000	202,000	238,000	257,000	257,000	-	954,000
Library Services Technology	076011	20,000	47,500	30,000	30,000	30,000	30,000	167,500
Main Library Improvements	086053	-	92,000	300,000	200,000	-	-	592,000
Miccosukee Community Center	044005	-	-	15,000	-	-	-	15,000
Miccosukee Greenway	044003	-	200,000	-	-	-	-	200,000
Miccosukee Park	044002	-	-	-	-	-	-	-
New Vehicles & Equipment Parks/Greenways	046007	17,000	23,000	84,000	-	-	-	107,000
Northeast Community Park	044001	388,000	-	-	-	-	-	-
Okeehoopkee Prairie Park	043008	-	50,000	-	-	-	-	50,000
Parks Capital Maintenance	046001	400,000	400,000	900,000	910,000	300,000	300,000	2,810,000
Playground Equipment Replacement	046006	-	130,000	-	130,000	-	130,000	390,000
Pre-Fabricated Building	086066	-	-	-	18,750	18,750	-	37,500
St. Marks Headwaters Greenway	047001	-	-	-	-	-	-	-
Woodville Community Park	041002	50,000	500,000	-	-	-	-	500,000
Subtotal		1,191,000	1,819,500	1,817,000	2,145,750	805,750	960,000	7,548,000
General Government								
Air Conditioning Unit Replacements	086064	-	40,000	36,000	36,000	36,000	-	148,000
Architectural & Engineering Services	086011	40,000	80,000	80,000	80,000	60,000	60,000	360,000
Bank of America Building Acquisition/Renovations	086025	784,000	545,000	800,000	720,000	800,000	100,000	2,965,000
Capital Grant Match Program	096019	-	-	-	-	-	-	-
Centralized Storage Facility	086054	-	-	50,000	-	-	-	50,000
Common Area Furnishings	086017	20,000	30,000	30,000	30,000	30,000	30,000	150,000
Community Services Building Renovations	086062	200,000	200,000	-	-	-	-	200,000
Cooperative Extension Renovations	086030	-	75,000	-	-	-	-	75,000
Courthouse Renovations	086027	30,000	408,000	-	-	-	-	408,000
Courthouse Repairs	086024	100,000	170,000	315,000	315,000	235,000	115,000	1,150,000
Courthouse Security	086016	-	20,000	20,000	20,000	20,000	20,000	100,000
Courtroom Minor Renovations	086007	-	60,000	60,000	60,000	60,000	60,000	300,000
Courtroom Technology	076023	100,000	100,000	75,000	50,000	50,000	50,000	325,000
Data Wiring	076003	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Digital Phone System	076004	400,000	100,000	150,000	25,000	25,000	25,000	325,000
E-Filing System for Court Documents	076063	20,000	-	-	-	-	-	-
Elections Equipment (Poll Books) *	096015	800,000	800,000	-	-	-	-	800,000
Elevator Generator Upgrades	086037	-	-	550,000	250,000	350,000	300,000	1,450,000
Fairgrounds Sense of Place Initiative	086070	50,000	-	-	-	-	-	-
File Server Maintenance	076008	375,000	375,000	375,000	375,000	375,000	375,000	1,875,000
Financial Hardware and Software	076001	30,000	32,000	-	-	-	-	32,000
Fleet Management Shop Improvements	086071	-	50,000	-	-	-	-	50,000
General County Maintenance & Minor Renovations	086057	-	125,000	25,000	25,000	25,000	25,000	225,000
General Vehicle & Equipment Replacement	026003	350,500	396,100	450,000	410,000	420,000	394,000	2,070,100
Lake Jackson Town Center	083002	100,000	50,000	100,000	100,000	140,000	100,000	490,000
Lake Jackson Town Center Sense of Place	086068	100,000	50,000	50,000	50,000	50,000	-	200,000
MIS Data Center and Elevator Room Halon System	076064	-	-	-	-	-	-	-
Network Backbone Upgrade	076018	80,000	80,000	80,000	80,000	80,000	80,000	400,000
Parking Lot Maintenance	086033	25,000	66,000	111,910	16,000	16,000	16,000	225,910
Property Appraiser Technology	076045	-	-	-	-	-	-	-
Pubic Defender Technology	076051	25,000	55,000	55,000	55,000	30,000	30,000	225,000
Records Management	076061	-	50,000	50,000	50,000	50,000	50,000	250,000
State Attorney Technology	076047	25,000	30,000	30,000	30,000	30,000	30,000	150,000
Supervisor of Elections Technology	076005	30,000	76,000	25,000	25,000	25,000	25,000	176,000
User Computer Upgrades	076024	200,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Welcome Center Roof Replacement	086065	30,000	80,000	-	-	-	-	80,000
Work Order Management	076042	20,000	35,000	20,000	20,000	20,000	20,000	115,000
Subtotal		3,959,500	4,503,100	3,862,910	3,147,000	3,252,000	2,230,000	16,995,010

Leon County Government

Fiscal Year 2015 - 2019 Capital Improvement Program

Project	Project #	FY 2014 Budget	FY 2015 Planned	FY 2015 Proposed Budget	Variance	FY 2016 Planned	FY 2017 Planned	FY 2018 Planned	FY 2019 Planned	Five-Year Project Total
Health and Safety										
Emergency Medical Services Technology	076058	12,500	12,500	50,000	37,500	50,000	12,500	12,500	12,500	137,500
Emergency Medical Services Vehicle & Equipment Replacement	026014	758,457	821,000	1,109,600	288,600	878,000	895,000	913,000	851,000	4,646,600
Jail Complex Maintenance	086031	-	-	-	-	-	-	-	-	-
Medical Examiner Facility	086067	50,000	-	-	-	-	-	-	-	-
Public Safety Complex	096016	-	-	-	-	-	-	-	-	-
Sheriff Heliport Building	086042	175,000	-	-	-	-	-	-	-	-
Subtotal		995,957	833,500	1,159,600	326,100	928,000	907,500	925,500	863,500	4,784,100
Physical Environment										
Baum Road Drainage Improvements	064010	-	-	-	-	75,000	-	155,000	-	230,000
Blue Print 2000 Water Quality Enhancements	067002	-	-	282,000	282,000	-	-	-	-	282,000
Geographic Information Systems	076009	188,280	238,280	238,280	-	238,280	238,280	238,280	238,280	1,191,400
Geographic Information Systems Incremental Basemap Update	076060	298,500	298,500	298,500	-	298,500	298,500	298,500	298,500	1,492,500
Gum Road Target Planning Area	062005	-	3,200,000	-	(3,200,000)	3,200,000	-	-	-	3,200,000
Hazardous Waste Improvements	036019	-	-	25,000	25,000	-	-	-	-	25,000
Hazardous Waste Vehicle & Equip Replacement	036042	-	-	-	-	150,000	150,000	-	-	300,000
Killearn Acres Flood Mitigation	064001	-	-	100,000	100,000	200,000	-	-	-	300,000
Killearn Lakes Plantation Stormwater	064006	500,000	250,000	750,000	500,000	100,000	-	-	-	850,000
Lafayette Street Stormwater	065001	-	-	-	-	-	-	-	-	-
Lake Henrietta Renovation	061001	-	-	40,000	40,000	350,000	-	-	-	390,000
Lakeview Bridge	062002	-	-	-	-	-	-	-	-	-
Landfill Improvements	036002	100,000	100,000	50,000	(50,000)	50,000	100,000	100,000	100,000	400,000
Lexington Pond Retrofit	063005	-	-	-	-	-	-	-	-	-
Longwood Outfall Retrofit	062004	-	-	-	-	-	-	-	-	-
Old Bainbridge Road Reconstruction	051001	-	-	-	-	-	-	-	-	-
Pedrick Pond Stormwater Reuse Irrigation System	045007	100,000	-	-	-	-	-	-	-	-
Permit & Enforcement Tracking System	076015	50,000	50,000	50,000	-	50,000	50,000	50,000	50,000	250,000
Rural Waste Vehicle and Equipment Replacement	036033	-	25,000	230,000	205,000	50,000	50,000	39,500	50,000	419,500
Scales/Scalehouse	036013	81,000	-	-	-	-	-	-	-	-
Solid Waste Facility Heavy Equipment & Vehicle Replacement	036003	85,000	975,000	250,000	(725,000)	400,000	640,000	350,000	350,000	1,990,000
Solid Waste Master Plan	036028	-	-	-	-	-	-	-	-	-
Solid Waste Pre-Fabricated Buildings	036041	18,750	18,750	18,750	-	18,750	-	-	-	37,500
Stormwater Emergency Repairs	066026	-	100,000	100,000	-	100,000	100,000	100,000	100,000	500,000
Stormwater Structure Inventory and Mapping	066003	125,000	-	-	-	-	-	-	-	-
Stormwater Vehicle & Equipment Replacement	026004	430,400	870,000	624,000	(246,000)	690,000	680,000	570,000	620,000	3,184,000
TMDL Compliance Activities	066004	50,000	250,000	-	(250,000)	250,000	250,000	250,000	-	750,000
Transfer Station Heavy Equipment Replacement	036010	90,000	585,000	100,000	(485,000)	400,000	545,000	488,000	300,000	1,833,000
Transfer Station Improvements	036023	200,000	120,000	525,000	405,000	150,000	150,000	150,000	150,000	1,125,000
Subtotal		2,316,930	7,080,530	3,681,530	(3,399,000)	6,770,530	3,251,780	2,789,280	2,256,780	18,749,900
Transportation										
Arterial & Collector Roads Pavement Markings	026015	135,200	135,200	135,200	-	135,200	135,200	135,200	135,200	676,000
Arterial/Collector & Local Road Resurfacing	056001	3,200,000	3,200,000	3,200,000	-	4,050,000	3,450,000	3,450,000	3,450,000	17,600,000
Bannerman Road	054003	-	-	750,000	750,000	-	-	-	-	750,000
Beech Ridge Trail	054010	-	-	-	-	-	-	-	-	-
Community Safety & Mobility	056005	750,000	317,035	750,000	432,965	750,000	750,000	750,000	750,000	3,750,000
Fleet Management Shop Equipment	026010	-	50,000	-	(50,000)	50,000	50,000	25,000	25,000	150,000
Florida Department of Transportation Permitting Fees	056007	50,000	50,000	50,000	-	50,000	50,000	50,000	50,000	250,000
Intersection and Safety Improvements	057001	750,000	-	-	-	355,854	-	750,000	-	1,105,854
North Monroe Turn Lane	053003	-	-	-	-	-	-	-	-	-
Open Graded Cold Mix Maintenance and Resurfacing	026006	600,000	600,000	600,000	-	600,000	600,000	600,000	600,000	3,000,000
Public Works Design and Engineering Services	056011	60,000	60,000	60,000	-	60,000	60,000	60,000	60,000	300,000
Public Works Vehicle & Equipment Replacement	026005	586,000	1,093,000	589,000	(504,000)	970,000	904,000	840,000	750,000	4,053,000
Pullen Road at Old Bainbridge Road	053002	-	-	-	-	-	-	-	-	-
Sidewalk Program	056013	1,000,000	-	615,625	615,625	1,372,275	1,379,400	1,386,050	1,393,175	6,146,525
Transportation and Stormwater Improvements	056010	-	500,000	500,000	-	100,000	-	400,000	100,000	1,100,000
Subtotal		7,131,200	6,005,235	7,249,825	1,244,590	8,493,329	7,378,600	8,446,250	7,313,375	38,881,379
TOTAL		15,594,587	20,132,265	18,413,555	(1,311,210)	21,871,769	16,830,630	16,218,780	13,623,655	86,958,389

* Staff proposes to fund the SOE Poll Books with Fund Balance Sweep dollars.

Leon County
Board of County Commissioners
Budget Workshop Item # 3

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Approval of Proposed Permit and Code Services, Development Services and Building Plans Review and Inspection Staffing Enhancements at the Department of Development Support and Environmental Management

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Tony Park, P.E., Public Works and Community Development David McDevitt, Director, Development Support & Environmental Management Department
Lead Staff/ Project Team:	Ed Jarriel, Director, Building Plans Review and Inspection Division Ryan Culpepper, Director, Development Services Division Emma Smith, Director, Permit and Code Services Division

Fiscal Impact:

This item has a fiscal impact; however, increases in permitting and review revenue in the Development Services and Building Plans Review and Inspection Divisions will cover the cost of adding these positions to the budget. The annual cost of the Code Compliance Specialist position is \$59,000, the Senior Planner position is \$56,663, and the Building Plans Examiner, Building Inspector, and OPS Records Technician positions combined are \$168,000. If the Board chooses to approve funding for the Code Compliance Specialist for the remainder of FY14, the pro rata cost would be \$14,750.

Staff Recommendation:

Option #1: Approve the proposed Permit and Code Services, Development Services and Building Plans Review and Inspection staffing enhancements at the Department of Development Support and Environmental Management, including the associated Resolution and implementing Budget Amendment Request (Attachment #1).

Report and Discussion

Background:

Due to the downturn in the land development and building construction related industries over the past several years, staffing levels at the Department of Development Support and Environmental Management (DSEM) have been significantly reduced. The reduction in staffing was achieved through elimination of vacant positions during the Board's annual budget process, as well as by transferring DSEM staff to other departments and/or divisions in the County. The DSEM staff downsizing was also a direct result of the reduction in fees being collected due to the downturn in the economy.

Throughout the implementation of this staff downsizing, it was noted in various agenda items and workshop packages that when workload and fee collections increased, staffing enhancements would be proposed to ensure the satisfaction of service level customers expect when using the various services provided by DSEM.

Analysis:

During calendar year 2013, applications for new development increased over 100% from the previous year, and included proposals for all levels of site plan and subdivision approval. Additionally, during this same period, requests for Permitted Use Verifications (PUV) increased substantially, as well as the number of customer walk-ins and telephone inquiries for assistance with land use and development-related issues. The increase in customer demand for development services-related activities has continued during the first half of calendar year 2014.

This demand is expected to grow in FY 2015, and as referenced in earlier agenda and workshop items, as fees increase due to a demand for services in permitting and development reviews, staff would request that the Board restore positions to ensure adequate service levels are maintained.

In addition to the current increase in permitting levels, over the past year, the Board has taken several actions that have increased the code enforcement and compliance-related responsibilities at DSEM. These actions include the following:

1. Adoption of the Abandoned Property Registration Program (APR) Ordinance. The County's APR Ordinance was originally adopted on March 12, 2013 and amended on December 10, 2013. The Ordinance establishes a process to limit and reduce the deterioration of property in mortgage foreclosure. The mortgage holder is required to register with the County and identify a responsible party for purposes of maintaining the unoccupied property until it is resold. The County is collecting an annual property registration fee, and to date has collected nearly \$100,000. The collection of registration fees was suspended for several months during the review of the Ordinance, which subsequently resulted in Board-approved revisions on December 10, 2013. The APR program, including enforcement and compliance-related activities, is administered by DSEM's Permit and Code Services Division.

2. Adoption of the Refueling Assistance for Persons with Disabilities Ordinance. The Board adopted the Refueling Assistance Ordinance on October 29, 2013. The Ordinance is a countywide regulation and impacts 113 of the 193 gas stations currently operating in the County. It was noted in the Public Hearing agenda item that enforcement of the Ordinance would have an impact on DSEM code compliance staff; however, staff was unable at the time of Ordinance adoption to determine or estimate the staffing impact associated with enforcement. During the recently completed Legislative session, several bills were proposed that would have preempted the County's Refueling Assistance Ordinance; however, the statewide regulations that were eventually approved by the Legislature included a "grandfathering" provision for Leon and other counties with refueling assistance ordinances in place.
3. Revision of the Sign Code, specifically to address the enforcement of illegal signs located in the public right-of-way (ROW). On January 21, 2014, the Board directed staff to move forward in implementing procedures to address the issue of illegal signs located within the public ROW of major roadways. This included the implementation of a proactive monthly "sweep" of the County to remove illegal signs in the public ROW, and to request assistance from the Sheriff's Office to issue citations to repeat or egregious violators. On May 13, 2014, the Board adopted revisions to the Sign Code to clarify enforcement-related issues associated with the removal of illegal signs in the ROW, and providing for the ability to issue citations. This direction by the Board represents a substantial policy change with regard to code enforcement. Historically, the Board's direction to staff and the Code Enforcement Board has been that code enforcement is to be solely complaint driven and compliance should be staff's primary goal.

Code compliance and enforcement issues are a major concern of Leon County citizens, as noted by participants during the recent Club of Honest Citizens meeting conducted by the County in concert with the Village Square organization. Staff from DSEM participated as one of four facilitators at the public meeting, which was held at Madison Social on March 27, 2014. Specifically, the meeting participants indicated the County should be more proactive with regard to code enforcement and should reduce the time required to bring code violations into compliance. Staff explained the due process requirements associated with code enforcement and the Board's policy that compliance is the primary goal of code enforcement. With the additional code compliance and enforcement-related responsibilities that have been assigned to DSEM's current code compliance staff over the past year, it is anticipated the timeliness of the day-to-day compliance and enforcement-related activities will be negatively impacted.

Therefore, in order to address the additional code compliance and enforcement-related activities that will result from recent Board actions, and to ensure the ongoing timeliness of code enforcement activities as noted at the Club of Honest Citizens meeting, staff is requesting Board approval to re-establish a Senior Compliance Specialist position in the Department's Permit and Code Services Division. The Division currently has one Senior Compliance Specialist position. Previously, the Division had two Senior Compliance Specialist positions with one being primarily responsible for the enforcement of the County's Simulated Gambling Ordinance. Subsequent to the Florida Legislature banning simulated gambling in the state, the position,

which was funded through licensing fees collected from simulated gambling establishments operating in the County, was eliminated from the DSEM budget.

The proposal to re-establish the Senior Compliance Specialist position for the remainder of FY14 would include funding the position with a portion of the registration fees collected through the County's APR Ordinance. This recommended staffing enhancement proposal for the County's Code Compliance Program would have a pro rata cost for the remainder of FY14 of \$14,750.

In addition to the re-establishment of the Senior Compliance Specialist position, staff is proposing the re-establishment of a Building Plans Examiner position and a Building Inspector position, as well as the continuation of an OPS Records Technician position to be included in the proposed FY15 budget. The Board approved the establishment of the OPS Records Technician position on March 11, 2014. The approval was based on the anticipated increase in document scanning and related activities associated with the full implementation the ProjectDox electronic submittal and review process for building permit applications. The Department has fully implemented ProjectDox for subdivision, site plan, and environmental permit applications. The OPS position is funded entirely by the Building Plans Review and Inspection Division's enterprise account and does not impact the County's general revenue funds. The proposal for the Building Plans Examiner and Building Inspector positions is also based on the increase in building permit requests and associated permit review fees, and therefore would not impact the County's general revenue funds.

Finally, due to the increase in development approval requests, to accommodate the level of customer service anticipated by the customers, staff is requesting Board approval to re-establish the Senior Planner position in the Department's Development Services Division.

Options:

1. Approve the proposed Permit and Code Services, Development Services and Building Plans Review and Inspection staffing enhancements at the Department of Development Support and Environmental Management, including the associated Resolution and implementing Budget Amendment Request (Attachment #1).
2. Do not approve the proposed Permit and Code Services, Development Services and Building Plans Review and Inspection staffing enhancements at the Department of Development Support and Environmental Management.
3. Board direction.

Recommendation:

Option #1

Attachment:

1. Resolution and Budget Amendment Request

RESOLUTION NO.

WHEREAS, the Board of County Commissioners of Leon County, Florida, approved a budget for fiscal year 2013/2014; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 129, Florida Statutes, desires to amend the budget.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Leon County, Florida, hereby amends the budget as reflected on the Departmental Budget Amendment Request Form attached hereto and incorporated herein by reference.

Adopted this 10th day of June, 2014.

LEON COUNTY, FLORIDA

BY: _____
Kristin Dozier, Chairman
Board of County Commissioners

ATTEST:
Bob Inzer, Clerk of the Court and Comptroller
Leon County, Florida

BY: _____

Approved as to Form:
Leon County Attorney's Office

BY: _____
Herbert W. A. Thiele, Esq.
County Attorney

**FISCAL YEAR 2013/2014
BUDGET AMENDMENT REQUEST**No: BAB14029
Date: 5/28/2014Agenda Item No: 3
Agenda Item Date: 6/10/2014

County Administrator

Deputy County Administrator

Vincent S. Long

Alan Rosenzweig**Request Detail:****Revenues**

Account Information					Current Budget	Change	Adjusted Budget
<i>Fund</i>	<i>Org</i>	<i>Acct</i>	<i>Prog</i>	<i>Title</i>			
121	000	369905	000	Abandon Property Registration Fee	71,250	14,750	86,000
					Subtotal:	14,750	-

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
<i>Fund</i>	<i>Org</i>	<i>Acct</i>	<i>Prog</i>	<i>Title</i>			
121	423	51200	537	Regular Salaries and Wages	307,280	14,750	322,030
					Subtotal:	14,750	

Purpose of Request:

This budget amendment appropriates \$14,750 from abandon property registration fees in the above budgeted amounts to provide funding for the proposed Code Compliance Specialist position for the remainder of FY14.

Group/Program Director

Senior Analyst

Scott Ross, Director, Office of Financial StewardshipApproved By: Resolution ☐ Motion ☒ Administrator ☐

Leon County
Board of County Commissioners
Budget Workshop Item # 4

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Approval to Reallocate Tourism Funds for the Creation of Two New Full-time Positions Under the Division of Tourism Development for FY 2015

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Scott Ross, Director, Office of Financial Stewardship Ken Morris, Director, Office of Economic Development & Business Partnerships Lee Daniel, Director, Division of Tourism Development
Lead Staff/ Project Team:	Gary Stogner, Division of Tourism Development Lauren Pace, Division of Tourism Development

Fiscal Impact:

The fiscal impact to the County will be an estimated annual savings of \$19,950 while increasing the number of hours devoted to promote the tourism destination.

Staff Recommendation:

Option #1: Approve the reallocation of tourism funds for the creation of two new full-time positions under the Division of Tourism Development for FY 2015 and direct staff to negotiate accordingly for the FY 2015 advertising contract.

Report and Discussion

Background:

The Division of Tourism Development presently contracts with an outside agency for all of its advertising, public relations and social media services in promoting the County as a visitor destination. The Zimmerman Agency has had the contract with Leon County since 1989. In the current fiscal year, the total budget with The Zimmerman Agency is \$1,003,261. A Request for Proposals (RFP) has been issued seeking a service provider for FY 2015 and beyond. The Zimmerman Agency and APCO Worldwide have been invited to make oral presentations to the evaluation committee on June 13, 2014.

As part of the ongoing efforts to explore ways to improve efficiency and effectiveness, staff researched redirecting selected responsibilities from the County's contracted advertising agency to an internal function. These activities include public/media relations and social media marketing due to a greater need for media exposure and the immediacy required for effective social media strategies. This budget discussion item provides greater detail and analysis for the Board's consideration to provide media relations and social media marketing services in-house under the Division of Tourism Development.

Analysis:

The County currently pays the advertising agency \$33,000 annually for implementing and monitoring social media, \$99,000 annually for public relations services, and another \$48,000 annually in ancillary costs for public relations services such as media databases, a clipping service that provides the Division with copies of media content on Tallahassee, expenses associated in hosting media during research trips, etc. While the Division enjoys a good working relationship with The Zimmerman Agency for these services, the recommendation to move a portion of these services in-house stems from changing market conditions, the necessity of generating greater media exposure from more tightly defined market segments, and cost saving opportunities.

The benefits of having these duties performed by County staff include:

- The ability to constantly monitor and immediately respond to social media posts;
- The ability to more effectively implement and manage campaigns that generate website traffic, stimulate intent to travel and enhance the marketing activities of local industry partners and other county departments;
- Fulfill the need for timely, relevant copy and features required for the VisitTallahassee.com, Trailahassee.com and CapitalCityAmphitheater.com websites;
- Have proprietary access to nationwide media contacts including editors, syndicated writers, freelance writers and bloggers;
- Develop beneficial relationships with targeted media for ongoing destination feature placements and more impactful media promotions;
- Provide more effective and timely audience-specific communications that support all Division sales activities (sports, meetings and conventions and multiple leisure travel segments);

- Monitor and provide timely content to online media and audience/activity-specific websites.
- Staff recommends the creation of two new positions with the Division of Tourism Development to carry out the aforementioned duties which would provide an additional 85 hours per month marketing the destination. Tourism staff will work with Human Resources to create new position titles and salary ranges once a review of comparable positions in the area that meet the desired qualifications and experience is completed.

Table #1 illustrates an estimated \$19,950 annual cost savings even if both positions were to be filled at the higher end of an estimated salary range, including 35% for benefits. Office space and computer equipment presently exist in the Division's office facilities, negating these additional costs associated with adding two full-time employees. The implementation costs would remain essentially the same when moving these responsibilities in-house, though the Division may realize some savings based on prior experience and in working with Community & Media Relations and MIS Divisions.

Table #1: Comparative Analysis of Contractual v. In-House Services

Responsibilities	Agency Fees	Agency Hours Per Month	In-House Staff Costs	Projected Hours Per Month
Public Relations and , media relations	\$99,000	135*	\$64,800	160
Posting and monitoring social media	\$33,000	100**	\$47,250	160
TOTAL	\$132,000	235	\$112,050***	320

*Average Reported, **Estimated, ***Includes Benefits

In summary, the staff recommendation of bringing public relations and social media for tourism in-house accomplishes the following: (1) allows the Division of Tourism Development to more closely manage these important communication mediums; (2) provides an additional 85 hours per month marketing the destination; (3) allows for more immediacy in responding to social media; and, (4) saves an estimated \$19,950 annually.

With the two oral presentations in response to the RFP scheduled for June 13th, staff anticipates bringing a final recommendation back to the Board at the July 8th Commission meeting. Should the Board concur with the staff recommendation to bring these services in-house, the new contract with the top-ranked agency can be negotiated just on the advertising portion of the RFP.

Options:

1. Approve the reallocation of tourism funds to account for costs associated with the creation of two new full-time positions under the Division of Tourism Development for FY 2015 and direct staff to negotiate accordingly for the FY 2015 advertising contract.
2. Do not approve the reallocation of tourism funds to account for costs associated with the creation of two new full-time positions under the Division of Tourism Development for FY 2015.
3. Board Direction.

Recommendation:

Option #1.

Leon County
Board of County Commissioners
Budget Discussion Item #5

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Consideration to Allocate \$5,000 for 2014 Entrepreneur Month Activities and Events.

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Scott Ross, Director of the Office of Management and Budget Ken Morris, Director of Economic Development and Business Partnerships
Lead Staff/ Project Team:	Joshua Pascua, Management Analyst

Fiscal Impact:

This item has a fiscal impact. Five thousand dollars for 2015 Entrepreneur Month related activities and events has been contemplated in the FY 2015 preliminary budget.

Staff Recommendation:

Option #1: Allocate \$5,000 for 2014 Entrepreneur Month activities and events.

Report and Discussion

Background:

November 2013 marked the successful local celebration of National Entrepreneur Month (eMonth), which consisted of a range of community events centered on entrepreneurship activities. This was a stark improvement from prior years that featured small campus events with little community involvement. Greater collaboration and efforts to synergize the many entrepreneurial activities for the 2013 eMonth was a product of the Board's Entrepreneurial Resources Stakeholder Forum held in late 2012 which featured over 40 community stakeholders. Some of the products that evolved from this stakeholder forum included:

- Relocating Florida State University's Sneak Peek showcase from the Southwest Campus to a downtown location to better engage the community; and,
- Partner with The Jim Moran Institute for Global Entrepreneurship at Florida State University to expand the events and activities associated with the next National Entrepreneur Month (November 2013) to incorporate Florida A&M, Tallahassee Community College and the local business community.

The goal of these efforts was to shift the paradigm of small campus events to a month-long community-wide celebration. This was achieved in 2013 with the relocation of the FSU Sneak Peek to a downtown venue at the Challenger Learning Center, the first ever FAMU Innovation Showcase (iShow), a Hackathon at Tallahassee's Makerspace, and a series of other entrepreneurial themed events throughout the month (Attachment #1). In support of eMonth, the Board sponsored the Power Forward Speaker Series which was a collaborative effort of First Commerce Credit Union, the FSU College of Business, and The Jim Moran Institute to host a signature kickoff event featuring motivational speaker Barbara Corcoran.

Following the success of the 2013 eMonth, the Board amended its Economic Strategic Initiatives to include:

"Engage with local economic development partners to build and expand upon the success of Entrepreneur Month and community connectors."

This budget discussion item seeks the Board's consideration to allocate \$5,000 to support and sponsor 2014 eMonth activities and events in order to build upon the success of last year.

Analysis:

The success of the 2013 eMonth is due, in part, to the increased collaboration and participation among the entrepreneurial community as a result of the County's 2013 Entrepreneurial Resources Stakeholder Forum. The County's leadership in facilitating collaboration among the entrepreneurial community acted as a catalyst in expanding entrepreneurial resources and awareness in Leon County. To date, the Board has taken several actions in support of the 2014 eMonth as a strategic initiative:

- The Board modified its agreement with the Economic Development Council (EDC) to ensure the annual coordination of eMonth activities.
- The Board also included in its business incubator agreement with Domi a requirement to host a signature eMonth event each year of operation (in addition to other events and training opportunities throughout the year).

The EDC began hosting planning meetings in March to identify interested participants and activities for the 2014 eMonth. First Commerce Credit Union plans on continuing the Power Forward Speaker Series featuring a high-profile entrepreneur which will be announce in August at the Annual Chamber Community Conference. FSU, pleased with the results of moving the Sneak Peek to a downtown location, is in talks with FAMU and TCC about holding a joint event that features research, technology, and startups from all three institutions.

Funding eMonth activities and sponsorships provides the County the means to achieve this Strategic Initiative. Five thousand dollars has been contemplated in the FY 2015 preliminary budget to fund these activities.

Options:

1. Allocate \$5,000 for 2014 Entrepreneur Month activities and events.
2. Do not allocate \$5,000 for 2014 Entrepreneur Month activities and events.
3. Board Direction.

Recommendation:

Option #: 1

Attachment:

1. 2013 eMonth Calendar of Events

November is National Entrepreneur Month!

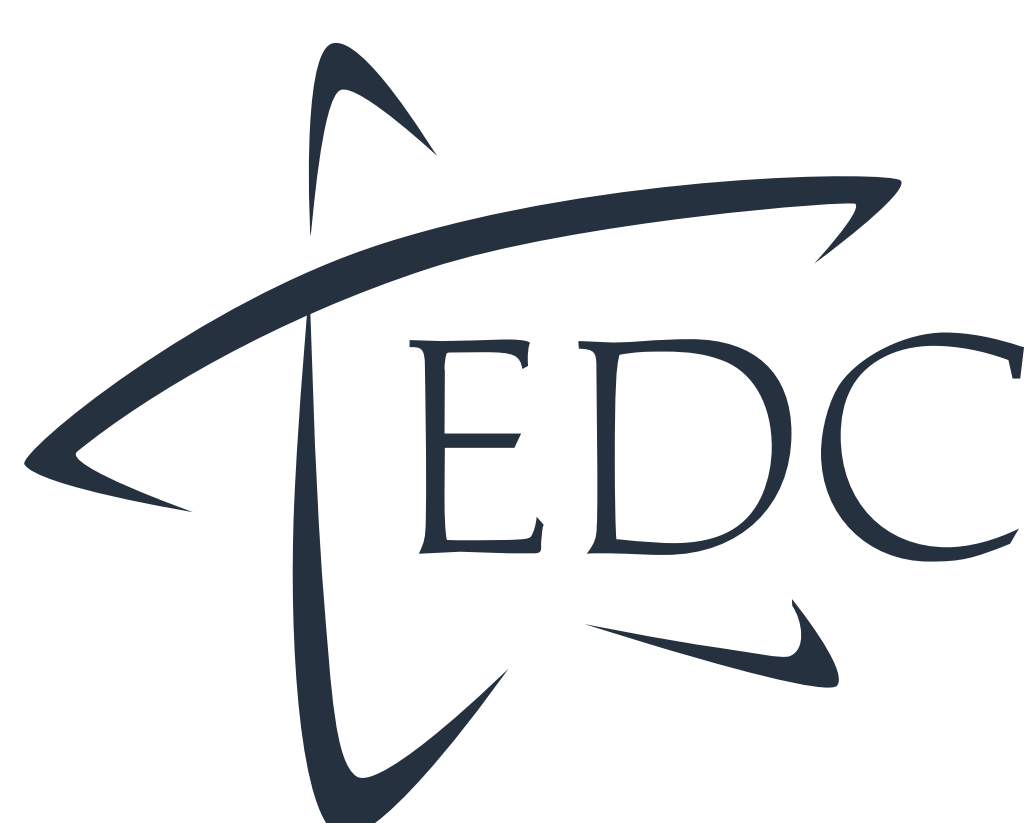


ECONOMIC DEVELOPMENT COUNCIL
OF TALLAHASSEE/LEON COUNTY, INC.

November

					1	2
						Hackathon
3	4	5	6	7	8	9
Hackathon	The Jim Moran Institute eMonth Kickoff Imagine Tallahassee Open House	Imagine Tallahassee Open House	Compressed Natural Gas Symposium & Showcase Power Forward: Barbara Corcoran	EDC Information Technology Roundtable FSU Sneak Peek	International Collegiate Sales Competition	International Collegiate Sales Competition Focus on Entrepreneurship Railroad Square
10	11	12	13	14	15	16
International Collegiate Sales Competition		Launch of Tallahassee Startup Quest™	JMI: 7 under 30 FSU Innovator's Reception	EDC Research & Engineering Roundtable FSU Real Estate Trends Conference Big Bend Minority Chamber of Comm. Business Pitch	FSU Real Estate Trends Conference FAMU iShow	
17	18	19	20	21	22	23
		FSU GAP Competition		EDC Renewable Energy Roundtable	JMI: Progressive Lunch	
24	25	26	27	28	29	30

*For more information about events,
visit www.taledc.com/emonth*



Leon County
Board of County Commissioners
Budget Workshop Item # 6

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Approval of the Apalachee Regional Planning Council Membership Fee Increase in the Amount of \$18,000

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Scott Ross, Director, Office of Financial Stewardship
Lead Staff/ Project Team:	Damion R. Warren, Management & Budget Technician

Fiscal Impact:

This item has a fiscal impact of \$18,000 to the County and has been contemplated in the FY 2015 budget.

Staff Recommendation:

Option #1: Ratify the membership dues increase to the Apalachee Regional Planning Council in the amount of \$18,000.

Report and Discussion

Background:

At the May 13 regular meeting, the Board requested that staff prepare a budget discussion item on the Apalachee Regional Planning Council's (ARPC) proposed membership fee increase.

State Statute 186.504 required the creation of regional planning councils in each of the state's comprehensive planning districts. In 1977, counties in the 2nd Comprehensive Planning District: Leon, Calhoun, Franklin, Gadsden, Gulf, Jackson, Jefferson, Liberty, and Wakulla entered an inter-local agreement to create the ARPC (Attachment #1). Since its inception, membership to the ARPC requires a \$5,000 payment in annual dues.

State statute requires each comprehensive planning district in the state to create a regional planning council, and that a County governmental unit shall be a member of the council.

As noted in the ARPC By-laws, the council is established as a "voluntary" association of local governments of the counties and municipalities which comprise the region (Attachment #2). However, if dues are not paid the member government loses voting privileges until payment is made.

The ARPC has provided program assistance to participating counties in the areas of economic development, emergency management, and transportation.

At its May 8, 2014 Executive Committee meeting, the ARPC concluded the current dues structure does not align with those of the other Regional Planning Councils across the state and subsequently, has contributed to a decline in the ability of the organization to provide quality assistance to member local governments (Attachment #3).

During the May 29, 2014 ARPC Board of Directors meeting, the council approved a new dues structure with a \$5,000 base and a \$0.07 per capita rate. The mandated minimum a county shall pay for annual dues will be \$5,000.

Analysis:

Annual dues for ARPC membership have remained flat at \$5,000 per member county since 1977. Of the \$45,000 in total annual dues received, ARPC allocates \$17,000 to fund the match requirement of the U.S. Economic Development Administration annual planning grant. The grant helps communities develop the planning and technical expertise to support communities and regions in their comprehensive, entrepreneurial, and innovation-based economic development efforts. The balance is used to pay membership fees for the Florida Regional Councils Association and cover the costs of holding the regular ARPC board meetings. Staff salaries and other operating costs are paid from grant revenue generated from the Florida Department of Emergency Management, Florida Department of Health and the Community Development Block Grant (Attachment #4).

The organization proposed modifying the membership fee schedule from a flat \$5,000 per member county to a base rate of \$4,000 plus a per capita rate of \$0.07 (Attachment #5). As a result of this change, Leon County's dues would increase from \$5,000 to \$23,000 for FY 2015, an overall increase of \$18,000. At the ARPC May 29, 2014 meeting, the Executive Committee increased the base fee to \$5,000, but left the per capital rate of \$0.07 as stated.

Due to the population distribution in the Apalachee region, the ARPC Executive Committee recognized that the switch to a pure per capita rate would result in a large increase to Leon County, which is home to approximately 62 percent of the region's population.

Discussions with Tallahassee-Leon County Planning Department staff indicate that smaller surrounding counties receive more benefits from ARPC than Leon County. This is primarily due to smaller counties not having the budget to fund a Planning Department.

Currently, the ARPC is the only planning district that still has a flat rate in effect and does not utilize a per capita rate to determine how much each member pays (Attachment #6). The West Florida and Tampa Bay districts also use a combination of a base fee plus a per capita rate. All other districts exclusively use the per capita rate.

The North Central Florida district, which has a regional population of about 500,000, is most comparable to Apalachee region (470,000 regional population) in terms of population size utilizes the per capita rate exclusively. As a result of exclusive use of a \$0.30 per capita formula for member dues, the North Central Florida Planning Council would collect \$82,664 more than the proposed Apalachee region fee change for the upcoming year.

Options:

1. Ratify the membership dues increase to the Apalachee Regional Planning Council in the amount of \$18,000
2. Do not support the Apalachee Regional Planning Council's increase in membership dues.
3. Board direction.

Recommendation:

Option #1

Attachment:

1. ARPC Interlocal agreement
2. ARPC By-laws
3. May 20, 2014 ARPC Additional Funding Request Letter
4. ARPC FY 2013/2014 Budget
5. ARPC Executive Committee Proposed Fee Schedule
6. Regional Planning Council Membership Dues Summary

1 INTERLOCAL CONTRACT
2 CREATING THE
3 APALACHEE REGIONAL PLANNING COUNCIL
4

5 THIS AGREEMENT made and entered into this 23rd day of August,
6 1977, pursuant to authority of Section 163.01, Florida Statutes, by and
7 between the undersigned units of local government, all of which being located
8 within the 2nd Comprehensive Planning District as defined by Rule 22 E-1.02
9 of the Administrative Regulations of the State of Florida,
10

11
12
13
14
15 WITNESSETH:

16 WHEREAS, the Secretary, Department of Administration of the State
17 of Florida, has authorized a regional planning district to be comprised of
18 Bay, Calhoun, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty,
19 Wakulla, Walton, and Washington Counties which shall be known as the Apalachee
20 Regional Planning Council, and,

21 WHEREAS, Section 163.014, Florida Statutes, provides that "a public
22 agency of the State of Florida may exercise jointly with any other public agency
23 of the State, or any other state or of the United States Government any power,
24 privilege or authority which such agencies share in common and which each
25 might exercise separately;" and,

26 WHEREAS, it is the desire of the parties hereto to establish an advisory
27 council to constituent local governments in regional, metropolitan, and economic
28 development planning matters, and,

29 WHEREAS, the parties hereto desire to make the most efficient use of
30 their powers to cooperate for mutual advantage in conducting the comprehensive
31 regional planning process for the area within this comprehensive planning
32 region; and,

33 WHEREAS, the parties hereto desire to form a regional planning
34 organization which is eligible as a designated economic development district;
35 and,

1 WHEREAS, the Division of State Planning, Department of Administration
2 of the State of Florida, is required by Part I of Chapter 23, Florida Statutes,
3 to integrate the services and plans of local governments and regional planning
4 agencies into the State planning process through the extent feasible; and,

5 WHEREAS, the Local Government Comprehensive Planning Act of 1975,
6 Section 163.3184(3) of the Florida Statutes assigns to regional planning
7 agencies the responsibility to determine the relationship and effect of a
8 local government's plan or element thereof to or on any regional comprehensive
9 plan; and,

10 WHEREAS, the Environmental Land and Water Management Act, Chapter 380,
11 Florida Statutes, assigns to regional planning agencies the duty to study,
12 review and make recommendations concerning "areas of critical state concern"
13 and "developments of regional impact;" and,

14 NOW, THEREFORE, for and in consideration of mutual promises, covenants,
15 benefits to accrue from conduct of a comprehensive regional planning process,
16 and agreements herein contained and set forth, the member governments do hereby
17 establish the Apalachee Regional Planning Council as a regional planning and
18 coordinating agency, hereinafter referred to as the COUNCIL, a separate legal
19 entity, and do further delegate such of their powers as are specified herein
20 and agree as follows:

21 1. Purpose. The purposes of this agreement are:

22 a. To provide local governments with a means of exercising the
23 rights, duties and powers of a regional planning agency as defined in
24 Chapter 23, s163.01, and Chapter 380, Florida Statutes, as amended, including
25 those functions enumerated hereinabove by preambles and other applicable
26 Federal, State and local laws.

27 b. To provide a means for conducting the comprehensive regional
28 planning process.

29 c. To provide a means for participating in economic development
30 district organization to maximize funding.

31 d. To provide regional coordination for the members of the COUNCIL.

32 e. To act in an advisory capacity to exchange, interchange, and re-
33 view the various programs which are of regional concern, referred to the
34 COUNCIL by the individual members.

1 f. To promote communication among members and the identification
2 and resolution of common regional-scale problems.

3 g. To maximize the attainment of Federal and State grants into
4 the region.

5 h. To provide technical assistance services to member local
6 governments upon request.

7 2. Definitions

8 a. Council - The Apalachee Regional Planning Council.

9 b. Governing Body - the legislative body of each member government.

10 c. Member Government - a party of this interlocal agreement.

11 3. Effective Date, Duration, Amendment, Withdrawal, and Termination.

12 a. The effective date of the COUNCIL shall be upon execution
13 by member governments.

14 b. This agreement shall continue in effect until terminated as
15 provided in Section 3.e.

16 c. Any amendment to this agreement shall be in writing and set
17 forth an effective date. Any amendment shall be submitted to the Attorney
18 General for review. To put into effect any amendment, each member government shall
19 adopt by a majority vote of the full board a resolution authorizing the chairman
20 to execute the amendment.

21 d. Any member government hereto may withdraw its membership by
22 resolution duly adopted by its governing body by giving written notice prior
23 to July 1 of each fiscal year to the Chairman or chief elected official of the
24 governing body of each member government without the effect of terminating
25 this agreement. All property, real or personal, of the COUNCIL on the
26 effective date of such withdrawal shall remain the property of the COUNCIL.

27 e. This agreement may be terminated by resolution duly adopted
28 by the governing body of all member units. The effective termination date
29 shall be three (3) months after the date of said resolution unless contractual
30 obligations require a later termination date.

31 f. In the event there is a complete termination of this agreement,
32 as provided for in Section 3.e, which would involve the disposition of the

1 property of the COUNCIL, such property shall be liquidated and each principal
2 member unit shall be entitled to a share of the proceeds bearing the same
3 ratio to the total proceeds as the contribution of the principal member unit
4 during the preceding fiscal year of the COUNCIL.

5 g. Further, in the case of a complete termination of this
6 agreement, the non-Federal matching contribution required to match any
7 approved Federal or State grant shall be firm. The project(s) shall be
8 completed and the required reports and accounting shall be submitted to the
9 appropriate agency. However, the preceding notwithstanding, if the program
10 may be cancelled or terminated early, then it shall be and any excess matching
11 funds contributed by the COUNCIL shall be distributed to each principal member
12 unit in accordance with Section 3.f. above.

13 4. Membership, Voting and Term.

14 a. Each county within the regional planning district established
15 by the Department of Administration pursuant to Chapter 23, Florida Statutes
16 may become a party to this agreement. Cities over 50,000 population may also
17 become a party to this agreement.

18 b. Each member government is entitled to one representative on
19 the COUNCIL.

20 (1) The governing body of each member government shall
21 designate its representative and an alternate, both of whom shall be
22 elected officials.

23 (2) The appointment of COUNCIL representatives shall be
24 recorded in the minutes of the respective governing board. The governing
25 board shall send the names of its representative and alternate to the COUNCIL
26 within ten (10) days following the appointment.

27 c. After representatives are appointed under 4b. of this agreement,
28 the COUNCIL shall determine the number of minority representatives necessary
29 for program designation by the Economic Development Administration.

30 (1) The COUNCIL shall solicit nominations of minority
31 representatives from member governments.

32 (2) The COUNCIL shall nominate minority appointees and alternates
33 whose appointments shall be subject to approval and confirmation by the
34 governing board in which the representative resides. Every effort shall
35 be made to appoint elected officials.

1 d. Each representative shall cast one (1) vote.

2 e. Each representative serves at the pleasure of the appointing
3 governing body; provided, however, that a representative who has three (3)
4 successive absences from COUNCIL meetings shall be removed from the COUNCIL
5 and a new appointment made in the same manner as the original.

6 5. Officers. The officers of the COUNCIL shall consist of:

7 a. A chairman, who shall be chief policy officer, shall be responsible
8 for overseeing the working organization of the COUNCIL, for seeing that all
9 policies of the COUNCIL are carried out, and for presiding over all COUNCIL
10 meetings. The chairman or his designated representative shall be ex
11 officio member of all subsidiary committees and boards.

12 b. A vice chairman, who shall act in the chairman's absence
13 or inability to act. The vice chairman shall perform such other functions
14 as the COUNCIL may from time to time assign to him.

15 c. A secretary-treasurer, who shall be responsible for minutes
16 of the meeting, keeping the roll of members, the financial affairs of the
17 COUNCIL and such other duties as may be assigned to him.

18 d. All officers shall be elected officials.

19 e. The original officers shall be elected at the first regular
20 meeting of the COUNCIL and shall serve until the first annual election meeting
21 as determined in Section 6.a.

22 6. Meetings.

23 a. The annual election of officers shall be held during the
24 January meeting in each year.

25 b. Regular meetings shall be held on the days and times established
26 by the COUNCIL.

27 c. Special meetings shall be called by the chairman either at
28 his discretion or when he is requested by at least three (3) appointed
29 representatives, none of which may be from the same member government; pro-
30 vided adequate notice shall be given to all appointed representatives stating
31 the date, hour and place of the meeting and the purpose for which such meeting
32 is called, and no other business shall be transacted at that meeting. However,
33 if a determination to hold a special meeting is reflected upon the record of
34 any COUNCIL meeting, no additional notice is necessary.

1 d. The place and time of each meeting shall be determined by the
2 membership prior to the adjournment of the previous meeting. In the absence
3 of such determination, the time and place of the meeting(s) shall be determined
4 by the chairman.

5 e. All official meetings of the COUNCIL shall be open to the
6 public as required by the Florida Sunshine Law, Chapter 286, Florida Statutes,
7 and shall meet the requirements of the applicable sections of the Florida
8 Administrative Procedure Act, Chapter 120, Florida Statutes.

9 f. A quorum at any meeting shall consist of a two-thirds (2/3)
10 majority of the membership of the COUNCIL. A quorum shall be required for
11 the conduct of all official business. When a quorum has been determined to
12 be present, a majority of those present and voting may take action in all
13 matters presented at the meeting. Proxy voting is prohibited; however, it is
14 understood that the vote of an authorized alternate is not to be considered
15 a proxy.

16 7. Finances.

17 a. The work year and fiscal year of the COUNCIL shall be the
18 twelve (12) months beginning the first day of October and ending the
19 thirtieth day of September.

20 b. On or before July 15 of each year, the COUNCIL shall adopt
21 an annual budget and certify a copy thereof to the Clerk or authorized
22 recipient of the governing body of each member government.

23 c. The annual assessment shall be paid in the following manner;
24 one-quarter on or before November 1, one-quarter on or before January 1,
25 and the balance on or before April 15.

26 d. Each member government who does not remit the assessed amount
27 in accordance with Section C shall lose all voting privileges until payment
28 is made.

29 e. The COUNCIL shall have the right to receive and accept in
30 furtherance of its function: gifts, grants, assistance funds, bequests,
31 and services from Federal, State and local governments or their agencies and
32 from private and community sources, and to expend therefrom such sums of money
33 as shall be deemed necessary from time to time for the attainment of its
34 objectives in accordance with all applicable laws.

1 8. Powers. The COUNCIL shall have all powers granted herein including:

2 a. The powers granted by Chapter 23, s163.01, s163.3184(3), and
3 Chapter 380, Florida Statutes, as now existing or as from time to time
4 amended.

5 b. To conduct studies of the region's resources with respect
6 to existing and emerging problems of industry, commerce, transportation,
7 population, housing, agriculture, public services, human resources, natural
8 resources, government and other matters which are relevant to regional planning.

9 c. To pursue Federal and State grant funding provided that
10 no local planning or implementation grant proposal be developed on behalf of
11 a member local government by the COUNCIL unless requested by the member local
12 government; and furthermore, provided that no planning or implementation
13 grant currently utilized or authorized for utilization by a local government
14 individually be pursued by the COUNCIL as a regional funding source without
15 prior individual approval of each member local government so affected.

16 d. To provide technical assistance services to member local
17 governments when requested at the cost of such services, provided that no local
18 planning be undertaken by the Council unless authorized by the affected member
19 local government.

20 e. To adopt rules of procedure and bylaws, to regulate its
21 affairs and conduct its business.

22 f. To adopt an official seal.

23 g. To maintain office space at such places within the region
24 as may from time to time be required in performance of its duties.

25 h. To employ and set the compensation of the Executive Director
26 who shall serve at the pleasure of the COUNCIL. The Executive Director shall
27 employ and discharge professional, technical or clerical staff as may be
28 necessary to carry out the purposes of the COUNCIL.

29 i. To authorize compensation for appointed representatives of the
30 COUNCIL and staff for per diem, travel, and other reasonable expenses for
31 meetings, hearings and other official business.

32 j. To hold public hearings, sponsor public forums, and conduct
33 other activities whenever deemed necessary or useful in the execution of the
34 functions of the COUNCIL.

1 k. To acquire, own, operate, maintain, lease or sell real
2 or personal property and hold title thereto in the name of the COUNCIL.

3 l. To fix and determine in accordance with applicable laws by re-
4 solution, rules and regulations relating to advertisement for bids, manner
5 of bidding and amount below which same will not be required.

6 m. To sue and be sued, implead and be impleaded, complain and
7 defend, intervene and appeal in all courts and administrative agencies.

8 n. To accept gifts, apply for use grants, assistance funds
9 or bequests of money or other property from the United States, the State,
10 a local unit of government or any person for any COUNCIL purpose and to enter
11 into agreements required in connection therewith, and to hold, use, and dis-
12 pose of such monies or property in accordance with the terms of the gift,
13 grant, loan or agreement relating thereto.

14 o. To make and enter into all contracts and agreements and do
15 and perform all acts and deeds necessary or incidental to the performance
16 of its duties and the exercise of its powers.

17 p. To prescribe all terms and conditions for the employment of
18 officers, employees, and agents including but not limited to the fixing of
19 pay and classification plans, benefits, and the filing of performance and
20 fidelity bonds and such policies of insurance covering itself and employees
21 as it may deem advisable.

22 q. To participate with other government agencies, educational
23 institutions, and private organizations in the coordination of the activities
24 above.

25 r. To determine and collect charges or fees for any lawful purpose,
26 including but not limited to, reviews, referrals, and for providing local
27 assistance for special services.

28 s. To select and appoint such advisory bodies as the COUNCIL may
29 find appropriate for the conduct of its activities.

30 t. To enter into contracts to provide, at cost, such services
31 related to its responsibilities as may be requested by local governments
32 within the region, and which the COUNCIL finds feasible to perform.

1 9. Severability. If any provision of this agreement or the application
2 of such provision to any person or circumstance shall be held invalid, such
3 invalidity shall not affect other provisions or applications of this agree-
4 ment which can be given effect without the invalid provisions or applications,
5 and to this end the provisions of this agreement are declared severable.

6 10. Signatories. It is expressly understood that the terms and
7 conditions of this agreement shall be effective between and among those
8 parties signatory hereto; and that the validity, force and effect of their
9 agreement shall not be affected by one or more of the parties names herein not
10 joining in this agreement, any other provisions of this agreement to the
11 contrary notwithstanding.

12
13 IN WITNESS WHEREOF, the parties have officially adopted and caused this
14 agreement to be executed and their signatures to be affixed by their
15 respective Commission Chairman as of the day and year first written above.

16
17 ATTEST:

18 Willie F. Wise
19 CLERK

BOARD OF COUNTY COMMISSIONERS
OF CALHOUN COUNTY, FLORIDA

BY J. D. Dillard
CHAIRMAN

21 ATTEST:

22 Robert L. Howell
23 CLERK

BOARD OF COUNTY COMMISSIONERS
OF FRANKLIN COUNTY, FLORIDA

BY Cecil Varnes
CHAIRMAN

25 ATTEST:

26 Wayne Harris
27 CLERK



BOARD OF COUNTY COMMISSIONERS
OF GADSDEN COUNTY, FLORIDA

BY Lamar Mason
CHAIRMAN

29 ATTEST:

30 Raymond B. Bruner
31 CLERK

BOARD OF COUNTY COMMISSIONERS
OF JACKSON COUNTY, FLORIDA

BY Thomas Lynn
CHAIRMAN

33 ATTEST:

34 Bill F. Hartsfield
35 CLERK

BOARD OF COUNTY COMMISSIONERS
OF LEON COUNTY, FLORIDA

BY J. R. Davis
CHAIRMAN

1 ATTEST:
2
3 Duncan Hosford
4 CLERK

5 ATTEST:
6
7 Carlton Tucker
8 CLERK

BOARD OF COUNTY COMMISSIONERS
OF LIBERTY COUNTY, FLORIDA

BY Robert C. Phelan
CHAIRMAN

BOARD OF COUNTY COMMISSIONERS
OF WAKULLA COUNTY, FLORIDA

BY John A. Rutter
CHAIRMAN

BY LAWS
OF THE
APALACHEE REGIONAL PLANNING COUNCIL

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1. ORGANIZATION

The name of the agency shall be the Apalachee Regional Planning Council. It is a regional planning council formed in August of 1977 under the authority of Chapter 160, Florida Statutes, as a voluntary association of local governments of the counties and municipalities which comprise the Region, namely, the counties of Calhoun, Franklin, Gadsden, Gulf, Jackson, Jefferson, Leon, Liberty and Wakulla. The regional boundaries are those defined as Comprehensive Planning District Two as specified by rule by the Executive Office of the Governor pursuant to 27E-1.002, F.A.C.

2. POWERS AND DUTIES

The Council shall have the following powers and duties prescribed and granted by Chapter 186.505(1) through (25), Florida Statutes, and as they may be amended from time to time.

3. MEMBERSHIP

The Council shall consist of twenty seven (27) voting members. A voting member shall represent each Principal member unit of the Council as described in the following.

- a. One voting member from each member county shall be a member of that county's Board of County Commissioners and appointed by that Board.
- b. One voting member from each member county shall be a Mayor, a City Commission or Council member, or other elected municipal official from one of the local general purpose governments in the county, appointed by the Board of County Commissioners from the respective County.
- c. Any municipality in the Region having a population of 50,000 persons or more may join the Council. They shall have one (1) voting member who is appointed by the governing body of the municipality.
- d. There shall be nine (9) voting members appointed by the Governor, subject to confirmation by the Florida Senate. One (1) member who is a resident of that county shall represent each County.
- e. **Ex-officio Members:** There may be (1) non-voting ex-officio member from the Northwest Florida Water Management District (NFWFMD), from the Florida Department of Transportation (FDOT), from the Florida Department of Environmental Protection (FDEP), and from the Florida Department of Economic Opportunity.

4. OFFICERS, TERM OF OFFICE AND STANDING COMMITTEES

- a. **Officers:** The Council shall elect from its membership, a Chairman, a Vice-Chairman and a Secretary/Treasurer. The Chairman shall preside over regular and special meetings of the Council. The Chairman may also represent and speak for the Council at other official meetings and functions. The Vice-Chairman shall assume duties of the Chairman on request of the Chairman or in the absence of the Chairman.
- b. **Terms of Office:** The Chairman, Vice Chairman, and Secretary/Treasurer shall be elected bi-annually.
- c. **Elections:** The election of the Chairman, Vice Chairman and other officers as may be created or appointed by the Council shall be at the last regular meeting

of the calendar year every other year. Installation shall be at the next regular meeting, which is normally in January of the new year.

- d. **Standing Committees:** The Council may establish such standing committees, as it may deem appropriate to the efficient pursuit of its duties and responsibilities. Members of all committees shall be appointed by the Chairman and shall serve at his or her discretion. Ad hoc and special committees may be appointed and dissolved by the Chairman with the approval of the Council. The following committee is hereby established as a standing committee.

- 1. **Executive Committee:** Duties of the Executive Committee shall be to represent and act on behalf of the Council between regular meetings, on personnel relations and regulations, budget control, and on contractual relationships with individuals, agencies and firms. The Committee will review and approve the timesheets of the Executive Director on a monthly basis. The Committee may meet in lieu of the regular Council meeting and shall have the authority to conduct Council business. Membership shall be composed of the Chairman, Vice Chairman, Secretary/Treasurer, Past Chairman and FRCA Policy Board Members.

5. EXECUTIVE DIRECTOR

- a. The Executive Director of the Apalachee Regional Planning Council shall be selected by the Executive Committee and shall be appointed by a majority of those Council members present and voting at an official meeting of the Council at which an appointment is being considered. Compensation for the Executive Director shall be set and adjusted from time to time by the Council.
- b. The Executive Director shall be appointed for an indefinite term to continue for such time as both parties find the association to be satisfactory. Neither party shall terminate the period of employment with less than sixty (60) days written notice, unless the other party waives the rights to such notice. The Council retains the right to remove the Executive Director from office for just cause without notice or compensation in the event of fraud, dishonesty, or criminal actions and may suspend said Executive Director pending investigation and hearings on charges before the Council.
- c. The Executive Director shall operate the Regional Planning Agency with the concurrence of the Council, and shall report at each meeting of the Council on the progress, problems and status of the approved programs. The duties and the limits of his or her authority shall, from time to time, be prescribed by the Council and shall include, but not be limited to the following:

1. Recruit, employ, set compensation, and train and direct all authorized staff personnel in accordance with the annual budget as approved by the Council.
2. Approve all expenditures and account for all budgeted funds.
3. Prepare all budgets for Council review and approval.
4. Negotiate for all available funding from local, state and/or federal or private sources.
5. Conduct such research, planning and economic development programs as will benefit the member governments as approved by the Council.
6. Coordinate the programs of all departments to insure maximum benefit and minimum costs.

6. GENERAL INFORMATION

The office of the Council is located at 2507 Callaway Road, Suite 200, Tallahassee, Florida. The mailing address is the same. The office is open from 8:30 a.m. to 5:00 p.m., Monday through Friday, excepting authorized legal holidays. Any person wishing to obtain specific forms, applications for licensees, permits, publications, documents, or information, may do so at this office.

7. PUBLIC RECORDS

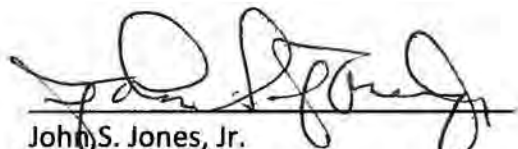
Any and all Council correspondence, reports, publications, memoranda and other documents are public records and thus open for public inspection during office hours.

The Council maintains a list of publications available and the cost per document. Individuals using the Council's copying machine are charged a set per page fee. Any person may purchase documents. Local general-purpose governments within the region shall be charged only the direct cost of production and are not subject to regular cost schedules.


8. PUBLIC MEETINGS

The Council normally meets every other month on the last Thursday of the month at 10:30 a.m. The date and time of regular meetings may change for the convenience of the Council. The Chairman or any two Executive Committee members may call Executive Committee meetings. The Council and Executive Committee meetings shall be conducted pursuant to Roberts Rules of Order Revised.

- a. **Quorum:** A majority of voting members shall constitute a quorum. For purposes of establishing a quorum, the following rules shall apply. (1) Vacant seats on the Council shall not count as a "voting member". (2) Any member who has been absent from the last three meetings of the Council, for whatever reason, shall not count as a "voting member". In the event that a quorum is not present, a majority of the voting members present may reschedule and adjourn the meeting.
- b. **Annual Meeting:** The regular January meeting shall be known as the Annual Meeting, and shall be for the purpose of installing the Chairman, Vice-Chairman and Secretary/Treasurer, hearing the Annual Report and hearing the Annual Audit of the Council and conducting other business as may come before the membership.
- c. **Notice:** The general public is cordially invited to all Council meetings and proceedings. Notice of these meetings is published at least ten (10) days prior thereto in the Florida Administrative Register. In addition, notice is mailed to all Council members and to anyone who has requested notice.



John S. Jones, Jr.
Chairman



Chris Rietow
Executive Director



Edwin F. Blanton
Council Attorney



Apalachee Regional Planning Council

**Serving Calhoun, Franklin, Gadsden, Gulf, Jackson, Jefferson, Liberty,
Leon and Wakulla Counties and their municipalities**

May 20, 2014

Office of Management and Budget
301 S. Monroe Street, Suite 202
Tallahassee, Florida 32301

RE: Apalachee Regional Planning Council Dues

Dear Mr. Warren:

Per your request, I have included the ARPC dues support documentation for review at the Leon County BOCC budget workshop on June 10th. Our Executive Committee met on May 8, 2014 and concluded that the current dues structure did not align with those of the other Regional Planning Councils (RPCs) across the State. Over time, this has directly resulted in a steady decline in our ability to provide quality assistance to our member local governments. To make matters worse, the RPCs have been on the receiving end of three consecutive vetoes to our historical state allocation. This has severely diminished our ability to provide the economic development, emergency management, regional transportation and technical assistance to our members.

The ARPC's membership dues structure has remained at the same rate (\$5,000 per year) since 1977 when the Interlocal Agreement that formed the nine-county Council was executed. The ARPC Region has the lowest population and is one of the poorest Regions in the State. With the exception of Leon County, all of our member counties are classified as Rural Areas of Critical Economic Concern (now called Rural Areas of Opportunity).

Due to the population distribution of our Region, the Executive Committee recognized that the switch to a per capita rate would result in a large increase in dues to Leon County. To soften the hit, it was decided that a base rate of \$4,000 plus a per capita rate of \$0.07 would be more appropriate. Based on this calculation, Leon County would see its dues increase from \$5,000 to **\$23,387.83** for the upcoming year. This is an overall increase of \$18,387.83.

The ARPC Board of Directors will meet on May 29, 2014 at 10:30 am at our office to discuss and vote on the increase. Commissioner Jane Sauls is the Council's Secretary/Treasurer and has

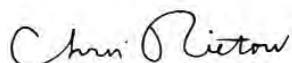
Page 2
May 20, 2014
ARPC Dues

been an exemplary ARPC Board Member for over 15 years. Commissioner Sauls can attest to the current financial state of affairs of the ARPC and is knowledgeable on the valuable services provided to Leon County and the Region. Examples of some of the assistance provided to Leon County over the years includes:

- Intergovernmental Review of Federal Grant Applications
- Leon County Post Disaster Redevelopment Plan
- Hazards Analysis Program (facilities that store Extremely Hazardous Substances on site)
- First Responder Training and Emergency Exercises
- Regional Evacuation Study
- Development of Regional Impact Review

We also have the ability to provide regional econometric modeling assistance using advanced software by REMI, Inc. that is housed at the Council. I would be happy to provide any additional information that will help you with your decision. I passionately believe that there is a tangible return on investment for Leon County and our Region. As always, feel free to contact me at (850) 488-6211 ext. 102 or crietow@thearpc.com if you have any questions.

Sincerely,

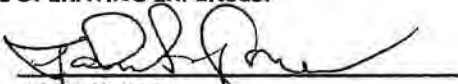


Chris Rietow
Executive Director

Attachments

APALACHEE REGIONAL PLANNING COUNCIL FY 2013 / 2014 BUDGET - As Amended 3/27/14

INCOME/REVENUES:	Current	Proposed Changes	Amended as of 3/27/14	Description
County Dues	45,000		45,000	
EDA Planning Grant	63,000		63,000	
EDA - Regional Score Card	0	10,000	10,000	Adding new contract
Revolving Loan Fund - Admin	20,000		20,000	
Apalachicola Scipio: CDBG/EDA	30,000		30,000	
FDEM - ComTraning Course	4,000		4,000	
FDEM - Hazards Analyses	21,000		21,000	
FDEM - Annual Haz Mat Planning	20,000		20,000	
FDEM - HMEP Training	32,000		32,000	
FDEM - Local Emer. Planning	41,000		41,000	
FDEM - RDSTF Planner	60,000		60,000	
FDEM - Reg. Evacuation Update	15,000		15,000	
FDEM - RDSTF Exercise	46,000		46,000	
FDOH - N F. MRC Admin	28,000		28,000	
Jackson County - SHSGP / COOP	0	10,000	10,000	Adding new contract
Leon County POD Exercise	0	1,000	1,000	Adding new contract
Small Quantity Generator Insp.	30,000		30,000	
Port St. Joe Water - CDBG	38,000		38,000	
CTD - Transportation Disadvantage	96,000		96,000	
Energy Resiliance Study	9,000		9,000	
FDACS - Animal Safety Planner	10,000		10,000	
FDOT - Liasion	25,000		25,000	
RCSC - Admin	10,000	(5,000)	5,000	Reducing Existing contract
Collected FY 12/13 Receivables	0	30,000	30,000	Adding collected receivables
FDACS - Pass Thru	50,000		50,000	
FRCA - Pass Thru	104,000		104,000	
TOTAL INCOME/REVENUES	797,000	46,000	843,000	
OPERATING EXPENSES:				
Accounts Payable (Old)	36,000		36,000	
Accounting	650	400	1,050	Adding software purchase
Advertising	350		350	
Audit	15,000		15,000	
Board Meetings	0	2,000	2,000	Adding costs of Bd. Meetings
Consultant (HA & HMEP)	28,500		28,500	
Contingency	0	38,900	38,900	Accting for excess revenue
Dues (FRCA, NADO, SERDI)	17,500		17,500	
Equipment Lease - Copiers	9,900		9,900	
Fringe Benefits	109,500		109,500	
Insurance (Work Comp, Liability)	13,600		13,600	
IT Tech Support	1,200	600	1,800	Additional IT support
Legal	6,000		6,000	
Licenses (REMI)	6,300		6,300	
Misc. Expenses	0	1,000	1,000	Adding a Misc. Line Item
Office Supplies	1,500	1,000	2,500	Additional office supplies
Postage	1,200	1,000	2,200	Increased postage fees
Rent	27,000		27,000	
Salaries	353,200		353,200	
Telephone	3,600	1,100	4,700	Adding cell phone stipend
Travel	12,000		12,000	
FDACS - Pass Thru	50,000		50,000	
FRCA - Pass Thru	104,000		104,000	
TOTAL OPERATING EXPENSES:	797,000	46,000	843,000	


ARPG Chairman

ARPC Per Capita Dues

County	4/1/13 BEER Population Estimate (less inmates)	Per Capita Dues Amount ²			ARPC Board ³
		Low	Medium	High	\$4,000 Base
		\$0.248	\$0.283	\$0.318	\$0.07
Calhoun County	12,929	\$3,206	\$3,659	\$4,111	\$5,000.00
Franklin County	9,856	\$2,444	\$2,789	\$3,134	\$5,000.00
Gadsden County	44,778	\$11,105	\$12,672	\$14,239	\$7,134.46
Gulf County ¹	12,748	\$3,162	\$3,608	\$4,054	\$5,000.00
Jackson County	42,435	\$10,524	\$12,009	\$13,494	\$6,970.45
Jefferson County	13,435	\$3,332	\$3,802	\$4,272	\$5,000.00
Leon County	276,969	\$68,688	\$78,382	\$88,076	\$23,387.83
Liberty County	6,725	\$1,668	\$1,903	\$2,139	\$5,000.00
Wakulla County	27,403	\$6,796	\$7,755	\$8,714	\$5,918.21
TOTAL	447,278	\$110,925	\$126,580	\$142,234	\$68,410.95
	Net Gain	\$65,925	\$81,580	\$97,234	\$23,410.95

1. Median Population: 12,748 (Gulf County)

2. \$0.283/capita derived proportionally from NCFRPC per capita rate of \$0.30 for population of 499,912.

3. The ARPC Board of Directors approved a \$4,000 base with \$0.07 per capita rate on May 29, 2012. The Board also mandated that the minimum a county shall pay for annual dues will be \$5,000.

RPC Local Government Membership Dues Summary

Regional Planning Council	Date Established	2012 Regional Population	County Dues Formula	Total Estimated Dues
Apalachee	8/23/1977	470,869	\$5,000/County	\$45,000
Central Florida	7/1/1974	807,818	\$0.25/capita	\$201,955
East Central Florida	2/22/1962	3,227,358	\$0.16/capita	\$516,377
North Central Florida	5/7/1969	499,912	\$0.30/capita	\$149,974
Northeast Florida	4/14/1977	1,528,872	\$0.41/capita	\$626,838
South Florida	7/1/1974	4,395,286	\$0.175/capita	\$769,175
Southwest Florida	11/8/1973	1,565,702	\$0.30/capita	\$469,711 ¹
Tampa Bay	2/16/1962	2,975,363	\$2,000 base fee plus \$0.295/capita	\$885,732 ²
Treasure Coast	8/19/1976	1,902,419	\$0.43/capita	\$818,040
West Florida	10/1/1964	913,444	\$1,000 base fee plus \$0.0325/capita	\$46,819 ²
Withlacoochee	7/3/1973	787,444	\$0.35/capita	\$275,444

1. Accounts for municipal dues.
2. Does not account for municipal dues.

Leon County Board of County Commissioners

Budget Workshop Item # 7

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Consideration of Partnership With Sustainable Tallahassee in the Community Carbon Fund

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Scott Ross, Director, Office of Financial Stewardship
Lead Staff/ Project Team:	Maggie Theriot, Director, Resource Stewardship Kathryn Ziewitz, Coordinator, Office of Sustainability

Fiscal Impact:

This item has a fiscal impact in the amount of \$10,000 should the Board approve the partnership. Funding for this partnership has not been contemplated in the preliminary FY 2015 budget.

Staff Recommendation:

Option #3: Board Direction

Report and Discussion

Background:

During the May 27, 2014 meeting Chairman Dozier requested and the Board approved a budget discussion item being prepared relating to Sustainable Tallahassee's Community Carbon Fund.

Sustainable Tallahassee (ST) is a non-profit whose mission is to promote environmental stewardship and economic development through education and collaboration. In 2010 Leon County partnered with ST and the City of Tallahassee to create a carbon footprint calculator with regionally based data input. The calculator estimates the annual or monthly Carbon Footprint of an area home or business based on specific energy use and travel patterns.

ST then developed the "Community Carbon Fund" providing a locally based opportunity to invest in carbon offsets. Various carbon funds exist on a national level. Investments in these funds result in carbon offset projects which occur across the country rather than in our region. The Community Carbon Fund (CCF) is locally based and operated by ST volunteers. The purpose is to invest in carbon reduction projects that decrease the community's carbon footprint such as energy efficiency retrofits, renewable energy, and carbon sequestration with tree plantings. The CCF prioritizes projects which target non-profits providing direct human services; leverage grants, donations and in-kind labor; and maximize energy savings therefore redirecting the savings to the agency's core service delivery.

The CCF differs from national carbon offsets because investments are made locally to have a large community impact. The carbon offset projects positively impact all three "pillars" of sustainability: environmental, social equity and economic. The CCF mission and outcomes directly align with the goals of the County's Sustainability program.

The Board authorized funding in the amount of \$15,000 with Sustainable Tallahassee for the CCF during its September 18, 2012 meeting. The CCF evaluated applications for energy conservation assistance received from non-profit community human-service organizations. Four projects were funded with the County's donation;

- Elder Care Services - tankless gas water heaters
- Refuge House - new efficient appliances, lighting, and thermostats
- Boys and Girls Club - mini-split HVAC
- Big Bend Homeless Coalition - tankless gas water heaters

Expenditures were leveraged with rebates (totaling \$6,980) for a net outlay of \$16,662. The projects are projected to save the organizations more than \$5,080 annually, while reducing carbon emissions by 26.8 metric tons. In effect, the County's contribution of \$15,000 will have a payback period of approximately three years, with future savings continuing to reduce the organization's operating overhead allowing for provision of more direct human services. The CCF was recognized as a Champion of Hope by the Big Bend Homeless Coalition in 2013.

Another partnership took place with the CCF for the 2014 celebration of Arbor Day. The CCF provided funds (not associated with the County's prior donation, but sourced from area residents) for the purchase of 110 live oaks that were planted for Arbor Day at J.R. Alford Greenway. The oaks will form a colonnade in the central trail at the greenway, removing carbon from the atmosphere while also providing beauty and shade. In a major partnership effort involving various County, City, and civic partners, hundreds of citizens participated in the planting. The process flowed smoothly thanks to extensive advance planning and site preparation by County

Public Works staff. The trees have adapted well and beginning to grow into a community resource that will last for decades.

Analysis:

By initially becoming an investing partner, Leon County has had a significant impact on the community and benefit from the CCF's ability to leverage funds and coordinate enhancements. In two years, County funding as well as donations from numerous other individuals and organizations has allowed the CCF to contract with 11 different businesses to provide \$61,118 worth of goods and services for which CCF paid \$34,103. These projects will save an estimated \$16,334 in utility costs for the various human service entities and reduce Leon County's carbon footprint by 74.22 metric tons annually. In addition to specific carbon offset enhancements, volunteers of the CCF provide education to the beneficiaries regarding energy saving strategies.

Sustainable Tallahassee has requested that Leon County provide up to \$10,000 to the CCF (Attachment #1). This donation will serve as a match to fundraising efforts; Leon County would match dollar-for-dollar every community donation occurring in FY 2015. Leon County's match would go directly to the support of additional carbon offset projects. This partnership will be of benefit to the County, as the donation will be heavily leveraged by other grants, in-kind labor, donations and rebates. Funding for this partnership has not been contemplated in the preliminary FY 2015 budget.

Options:

1. Approve the partnership with Sustainable Tallahassee in the Community Carbon Fund in the amount of \$10,000 to serve as a matching fund.
2. Do not approve the partnership with Sustainable Tallahassee in the Community Carbon Fund.
3. Board direction.

Recommendation:

Option #3

Attachment:

1. Funding Request from Sustainable Tallahassee



P. O. Box 765
Tallahassee, Florida 32302
www.SustainableTallahassee.org
850-597-9836

May 29, 2014

Vince Long, County Administrator, Leon County

Alan Rosenzweig, Deputy County Administrator

Maggie Theriot, Director, Department of Resource Stewardship

Re: Funding Request for Sustainable Tallahassee, Inc. Community Carbon Fund

Sustainable Tallahassee, Inc. requests Leon County invest up to \$10,000 in a dollar for dollar matching funds to those raised by Sustainable Tallahassee for its Community Carbon Fund (CCF) established in 2011.

Purpose. The purpose of the CCF is to invest in carbon reduction projects that decrease our community's carbon footprint by reducing the amount of greenhouse gas emissions. This is accomplished through energy efficiency retrofits, renewable energy, and carbon sequestration with significant tree plantings. The CCF differs from national carbon offsets because investments are made locally and have a significant community economic impact. Energy efficiency retrofits for non-profit organizations that serve the poor are an example of the Fund's accomplishments to date.

Other community benefits include:

- contracting locally for vendors to conduct energy improvements, keeping money in the local economy,
- The establishment of the carbon calculator that provides a starting point for an individual or organization to measure its environmental impact and acts as an aid for sustainable education

Goals. To provide resources to non-profits within Leon County to reduce the cost of energy (utility bills) through energy efficiency projects.

To promote the CCF within the community to obtain continued financial support.

To continue to educate non-profits and the community in ways to reduce carbon emissions through energy audits and implementation of cost-effective energy saving strategies.

To maximize the number of energy efficiency and carbon sequestration projects with continued leverage from grants, city rebates, and contractor donations and increase contributions with a more expansive marketing effort that includes co-marketing with previous and potential fund recipients from the community.

To evaluate the accomplishments of the projects completed to ensure that energy efficiency improvements have resulted in energy cost savings.

To evaluate the carbon fund's project accomplishments for the purpose of setting long term goals.

Accomplishments:

Energy efficiency projects have been accomplished at

- Grace Mission
- Elder Care Services
- Refuge House
- Big Bend Homeless Coalition (Hope Community)
- Bethany Family Apartments
- Boys & Girls Clubs
- Lutheran Social Services

Not only will carbon emissions be reduced and the environment will be positively affected, but all will have lower utility costs in their operating budgets. That allows non-profits to stretch their budgets by applying utility savings to other more pressing needs.

Request:

Sustainable Tallahassee, Inc. requests the Leon County Board of County Commissioners invest up to \$10,000 in matching funds with those raised by the Community Carbon Fund. This contribution will enable the fund to continue the strategies put in place to support projects that will result in the reduction in carbon emissions into the environment. Sustainable Tallahassee has developed an Invitation to Apply which will standardize requests for funding of projects from this Fund and with this funding will enable the CCF to provide resources to additional projects within the community. Through the Invitation to Apply, additional organizations will be solicited. The Fund will continue to leverage by seeking grants, city rebates, and in-kind donations from vendor and community partners.

The County will be an Investing Partner and will continue to have a representative on the CCF Advisory Council which reviews and recommends projects that combat climate change to the Sustainable Tallahassee Board of Directors.

Funding History and Contributions leveraged.

The CCF depends on contributions from individuals, businesses and governments to accomplish its work. The CCF received a \$15,000 donation from the City of Tallahassee in 2010 and a \$15,000 donation from Leon County in 2012. Subsequently others have added to the Fund -- Contributing Partners (two individuals and a congregation from the faith community) as well as individuals. With County funding and participation, the work will become a true joint community effort.

The CCF was able to maximize its funding by leveraging each project with additional resources. These included grants (one from Wal-Mart and one from the City), city natural gas and demand side management rebates, donations of labor and in one case -purchasing at cost rather than retail. For the three projects at Grace Mission the retail value was \$8356 and CCF spent \$3866. At the Big Bend Homeless Coalition the thermostats and insulation were donated at about \$3700. At Bethany Family Apartments, the city provided an insulation grant totaling \$4,584.

In addition to leveraging resources through this combination of grants, in-kind donations of materials and labor, and purchasing from local vendors at or below their cost, Sustainable Tallahassee's membership donated hundreds of hours to implement the projects. Volunteers from Sustainable Tallahassee worked as coordinators with the local organizations, acting as liaisons between vendors and contractors, the recipient project staff, City energy staff and others.

We look forward to working with the County in the coming year to make a positive difference in our community.

Anthony Gaudio
President, Sustainable Tallahassee, Inc
850-528-6350

Debbie Gibson
Chair, Community Carbon Fund Committee

Leon County
Board of County Commissioners
Budget Workshop Item # 8
June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Acceptance of a Status Report on the Fee Structure for Use of the Rural Waste Service Centers.

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/Division Review:	Alan Rosenzweig, Deputy County Administrator Scott Ross, Director, Office of Financial Stewardship
Lead Staff/ Project Team:	Maggie Theriot, Director, Resource Stewardship Robert Mills, Director, Solid Waste Division

Fiscal Impact:

This item may have a fiscal impact for FY 2014 of \$630,000 if a current year general revenue transfer is approved to offset the RWSC fee shortfall. For FY 2015, a general subsidy in the amount of \$600,000 is projected for the solid waste enterprise program. If the Board were to adopt a reduced level of service, the subsidy to the program would be reduced to \$465,000 allowing general revenue to support other county programs and assist in balancing the FY 2015 budget.

Staff Recommendation:

Option #1: Approve the \$630,000 Budget Amendment Request to subsidize the projected revenue shortfall in Fiscal Year 2014 for the Rural Waste program.

And staff seeks direction on either:

Option #2: For Fiscal Year 2015 authorize the continued transfer of \$600,000 in general revenue to the solid waste fund to support the operation of the rural waste collection centers. This transfer has been contemplated in the FY 2015 budget, **or:**

Option #3: For Fiscal Year 2015 direct staff to implement modified operational schedule (reduced hours) for the RWSC, and transfer \$465,000 in general revenue to support the rural waste collection centers and save \$135,000.

Report and Discussion

Background:

The County's Solid Waste operations are established as an Enterprise Fund. The Fund is to be sustained by tipping fees, revenues from interest rates on cash balance, miscellaneous receipts, and a solid waste assessment. In January 2008, the Board of County Commissioners adopted a "Guiding Principles" Resolution, which states, in part, that the Board will

"Provide that fees charged in enterprise operations will be calculated at a level which will support all direct and indirect costs of the enterprise."

Since the adoption of this Resolution, the Board has been successful in reducing the general revenue support to the enterprise operations through service reductions and implementation of user fees, but has not been able to eliminate the subsidy. User fees established in FY 2014 were estimated to generate \$900,000 to fund the operation of the rural waste collection services. Prior to the enactment of fees, general revenue was transferred to support the operation of the RWSCs.

In development of the 2014 budget, the Board considered various models of residential curbside waste collection including Universal Collection which would have resulted in the RWSCs being closed. Pursuant to Board direction during the May 28, 2013 Public Hearing the Commission chose not to pursue Universal Collection and directed staff to refine options keeping the RWSCs open through a user fee thereby eliminating the general revenue subsidy. Staff explored multiple user fee scenarios, the related program logistics and administration of each. Through numerous community meetings many residents stated that they would be very willing to pay for the Rural Waste service and that a flat rate should be established for all users. While other residents stated that it should not be a one size fits all approach and that a user fee should be tied to the actual volume of waste being dropped off at the site.

As part of the evaluation process staff examined several scenarios for program and cost structure. Based heavily on citizen input a two prong system was identified for unincorporated citizens who do not subscribe to curbside collection services. In order to calculate the usage fee a few assumptions were needed; number of users and annual operating cost. Calculations were based on the assumption that 7,500 citizens would participate in the use of RWSCs. Although only 5,300 usage licenses were issued at the time, concerns were voiced that the number of actual users was much higher as citizens reported seeing many users at the RWSCs being allowed to use the centers without licenses. The operating cost of the RWSC program and related capital cost to implement the user fee system was a total annual cost of \$900,000. Hazardous waste and recyclables would still be accepted free of charge for all users regardless of the usage model.

During the July 9, 2013 Budget workshop the Board authorized staff to implement the following fee structure in an effort to eliminate the general revenue subsidy.

- A flat fee (\$10.00 monthly) established for the use of the RWSC's allowing for unlimited drop off of household waste, bulky items and yard waste.
- A usage fee (\$2 per bag) for household waste with separate fees for loads of yard waste (\$2 per usage) and bulky items (\$4 per usage).

As a component of the Budget Workshop, the intention was expressed that staff would reassess the rate change in the coming year in order to recalibrate the RWSC program as necessary. This status report provides an update of the RWSC usage and revenue.

Analysis:

The RWSC user fee system became fully operational on December 1, 2013. The project included installation of automated gates and payment centers at each Center as well as community notice of the pending fee structure change. Despite the efforts to develop a Rural Waste program that met the stated needs of the community, customer participation and revenue are projected to fall well short of the operating and capital cost of \$900,000 for FY 2014. It is anticipated this trend will continue into FY 2015 requiring a subsidy from general revenue.

Although the fee structure was based on the assumption of 7,500 users, there are only 3,450 current households participating. This is a significant reduction from even the 5,300 known licensed users prior to the implementation of fees. Of the 38,000 unincorporated residents there are less than 25,000 who subscribe to curbside collection through Waste Pro. Of the nearly 13,000 non-subscribers that could make use of the RWSC, only a small portion (3,450) are actually using the facilities. The remaining residents who do not subscribe to Waste Pro nor have an active RWSC account are deemed to dispose of their waste through the use of other means (ie: commercial dumpsters, illegal burying, burning or littering, using the waste carts of paying Waste Pro subscribers, or combining the waste of multiple rural residents under one RWSC paid account).

In addition to the reduction of individual usage, there has been a disproportionate decrease in average tonnage of waste passing through the RWSC program. Staff is concerned the reduction of waste tonnage is directly linked to the increase in reported illegal dumping throughout the County. The concern for increased illegal dumping was also expressed by numerous citizens during last year's solid waste community meetings. A decline in customers directly contributes to decreased revenue despite the fact that operating costs such as staffing and contracts remain fixed. As a result the \$10 monthly flat fee or \$2 per bag is not adequate to eliminate the general revenue subsidy.

Based on current facility use patterns, projected FY 2014 fee revenue will only generate \$270,000 rather than the budgeted \$900,000. As a result the solid waste program has a projected shortfall of \$630,000 in FY 2014. A resolution and budget amendment has been included for Board consideration to transfer funds from general revenue fund balance in FY 2014 to off-set the shortfall (Attachment #1).

In preparation for FY 2015 staff has explored opportunities to further reduce the operating cost of the RWSCs thereby lowering the required subsidy. Areas for internal efficiencies include more program controls to limit abuse of the program fee structure and the consideration of reduced level of service for hours of operation.

As a component of implementing the RWSC user fee new gates and software system were installed at each site. The system allows on-site validation of account status and also tracks frequency of use by each account. The data shows a handful of account holders that have extremely high usage rates, both in frequency of trips as well as number of bags per trip. These statistical outliers are presumed to be collecting waste from multiple residents, as a pseudo waste

hauler, but only paying one monthly fee of \$10. This abuse of the program results in lower revenue and higher disposal cost per account holder. Additionally the County has a franchise agreement with Waste Pro that states exclusive rights to provide waste collection to residential properties within unincorporated Leon County. Staff intends to remedy the abuse by implementing a maximum number of bags per visit (4, 55-gallon bags per trip) and two trips per week. This limitation is not anticipated to negatively affect any paying residents as the restriction is well above the average amount of garbage produced per household.

Staff explored various opportunities to decrease the anticipated general revenue subsidy. Several scenarios were deemed unlikely and therefore not presented in detail for Board consideration:

- Reconsideration of Universal Collection - \$13.40 per month for Waste Pro curbside collection for all 38,000 unincorporated residents. The contract with Waste Pro allows the County the right to expand to Universal collection within the first five years.
- An increase in the current fee structure – In order for the current 3,450 users to cover the full operational cost, the monthly fee would increase from \$10 to \$22. This rate would be far higher than monthly curbside collection and result in even fewer customers participating in the program exacerbating the revenue decline.
- Closure of one or more RWSCs – The potential to close multiple RWSCs and in turn accept waste from individuals at the Transfer Station or Solid Waste Management Facility was considered but deemed not feasible or safe for the public.
- Transition to Un-manned Waste Centers – Should the centers become self-serve with no County staff present significant dumping and related environmental concerns would be anticipated. Additionally a subsidy of about \$250,000 would still be required due to service and related contracts to transport and process the waste, recyclables, bulky items and yard debris.

However, the opportunity to adjust the hours/days of operation could be implemented with limited impact to current customers. Currently the four sites are open 10 hours a day 9am to 7pm Thursdays through Sunday. Peak usage periods occur on Saturday and Sunday for each of the four sites, with Friday being the busiest weekday. A majority of customers come prior to 5:00 pm. Should the Board consider a reduction in days by closing the sites on Wednesday and Thursday (current closure of Monday and Tuesday would remain in effect) some savings could be accrued. Additional savings could occur if the sites were open for eight hours per day rather than ten. Should the hours/days of operation be adjusted to Friday thru Sunday 9:00 am to 5:00 pm; 81% of all existing customer visits occur within this proposed new timeframe.

Combined with the reduction of days and time, a savings of approximately \$135,000 could be achieved over a period of two years, with full savings realized during the second year of the new hours of operation. This savings would occur through a reduction in personnel expense, with the current five full-time employees and one OPS being reduced to permanent part-time positions. To accommodate this reduction in hours, the County would work with the existing employees (if they desire) to find other full time positions within the County. The reason full savings will not be realized in FY 2015 is that the process of transferring employees to other full time positions may take a period of time and is dependent on vacancies occurring. There are several vacancies that currently are available and could be utilized to accommodate some of the transfers. Staff would recommend that if this option is pursued further, that the existing positions be maintained at full time until such time as a transfer is accomplished. During this transition phase, staff would be utilized for other Solid Waste activities including mowing, litter control, general

maintenance work at the RWSCs, landfill and transfer station; staff could also be utilized to help provide temporary support at County parks and greenways. Although this scenario is viable it does not eliminate the entire shortfall and would still require an estimated general revenue subsidy of \$465,000 on an annual recurring basis.

The RWSCs are a very inefficient form of waste service provision. For comparison, the Transfer Station handles 42 times more tonnage (172,000 tons) annually than do all four RWSCs (4,000 tons), and the Transfer Station does so with \$20,000 less in personnel expenses. However community members continue to express support for the centers. Should the Board direct the continued operation of the RWSC's, staff has contemplated a \$600,000 general revenue transfer to fund the operation of the Rural Waste Collection Centers in FY 2015 preliminary budget. If the Board were to adopt a reduced level of service, the subsidy to the program would be reduced to \$465,000 allowing general revenue to support other county programs and balance the FY 2015 budget.

Additionally, in order to provide adequate funding for the solid waste program this fiscal year, staff is recommending that \$630,000 in general revenue be transferred to the solid waste fund to fund the shortfall in projected fee collection. The necessary resolution and budget amendment are show as Attachment #1.

Options:

1. For Fiscal Year 2014 approve the \$630,000 Resolution and Budget Amendment Request to subsidize the projected revenue shortfall for the Rural Waste program.
2. For Fiscal Year 2015 authorize the continued transfer of \$600,000 in general revenue to the solid waste fund to support the operation of the rural waste collection centers. This transfer has been contemplated in the FY 2015 budget, or:
3. For Fiscal Year 2015 direct staff to implement modified operational schedule (reduced hours) for the RWSC, and transfer \$465,000 in general revenue to support the rural waste collection centers and save \$135,000.
4. Board Direction.

Recommendation:

Option #: 1, and staff seeks direction on Option #s' 2 or 3.

Attachment:

1. Resolution and Associated Budget Amendment

RESOLUTION NO.

WHEREAS, the Board of County Commissioners of Leon County, Florida, approved a budget for fiscal year 2013/2014; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 129, Florida Statutes, desires to amend the budget.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Leon County, Florida, hereby amends the budget as reflected on the Departmental Budget Amendment Request Form attached hereto and incorporated herein by reference.

Adopted this 10th day of June, 2014.

LEON COUNTY, FLORIDA

BY: _____
Kristin Dozier, Chairman
Board of County Commissioners

ATTEST:
Bob Inzer, Clerk of the Court and Comptroller
Leon County, Florida

BY: _____

Approved as to Form:
Leon County Attorney's Office

BY: _____
Herbert W. A. Thiele, Esq.
County Attorney

FISCAL YEAR 2013/2014 BUDGET AMENDMENT REQUEST

No: BAB14028
Date: 5/27/2014

Agenda Item No: _____
Agenda Item Date: 6/10/2014

County Administrator

Deputy County Administrator

Vincent S. Long

Alan Rosenzweig

Request Detail:

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
401	950	343462	000	Rural Waste Services Center	900,000	(630,000)	270,000

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
126	000	399900	000	Appropriated Fund Balance	-	630,000	630,000

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
126	950	591401	581	Transfer To Fund 401	280,190	630,000	910,190

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
401	950	381126	000	Transfer From Fund 126	280,190	630,000	910,190

Purpose of Request:

This budget amendment reduces the Rural Waste Services Center revenue by \$630,000 and appropriates the same amount in Fund 126 fund balance to support the Solid Waste Rural Waste Services Center program (RWSC). There has been a reduction in the use at the RWSC sites. Staff anticipates an estimated \$630,000 or 70% revenue (user fees) shortfall for the the RSWC for FY 2014. These funds will support the operation of the RWSC through the end of FY 2014.

Group/Program Director

Senior Analyst

Scott Ross, Director, Office of Financial Stewardship

Approved By: Resolution ☒ Motion ☐ Administrator ☐

Leon County

Board of County Commissioners

Budget Discussion Item #9

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Consideration of Additional Ambulance Crew, New Ambulance Funding and Professional Development Career Path

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Scott Ross, Director of the Office of Management and Budget
Lead Staff/ Project Team:	Tom Quillin, Chief, Emergency Medical Services Chad Abrams, Deputy Chief, Emergency Medical Services Kim Dressel, Sr. Assistant to the County Administrator Amy Cox, Human Resources Manager Linda Haynes, Compensation Administrator Timothy Carlson, Sr. Budget Analyst

Fiscal Impact:

This item does have a fiscal impact. If the County provides additional funding for a full ambulance crew and a new ambulance in FY 2015, the Emergency Medical Services budget will increase by an estimated \$652,777 in recurring costs for an ambulance crew, an estimated \$180,000 in recurring costs for the EMS Professional Development Career Path, and a one-time \$267,700 in capital costs, for a total of \$1,099,777. Although there is currently funding available through the use of fund balance, should the Board approve this, it is anticipated to necessitate an increase to the EMS MSTU in FY 2020.

Staff Recommendation:

- Option #1: Approve the EMS Professional Development Career Path with a FY 2015 budgetary impact of \$180,000.
- Option #2: Approve the inclusion of an additional ambulance and full ambulance crew in the FY 2015 budget with an impact of \$920,477.
- Option #3: Approve utilizing EMS Fund Balance as the funding mechanism for the costs associated with the EMS Professional Development Career Path and additional ambulance with full ambulance crew until such a time that the drawdown of fund balance approaches a level acceptable to the Board.

Report and Discussion

Background:

At the July 8, 2013 budget workshop, staff presented information to the Board concerning the significant growth in call volume at the Division of Emergency Medical Services (EMS). At that time, staff indicated that the need for additional personnel may need to be considered as part of a future budget cycle. The department has not added or requested ambulance crews since FY 2008, even as calls for service have continued to increase. The utilization of PRNs and overtime have been utilized to address the calls for service. However, employee retention has decreased, resulting in the need to rely further on additional overtime hours as a means to fill shifts.

During the FY 2014 EMS LEADS Listening Session, staff's observations and analysis were substantiated by participants who also expressed a need to increase the number of ambulances available within the EMS system, and the need to improve employee retention. To address and implement solutions to these issues will take additional County resources.

With the goal of incentivizing continuous professional growth and development in order to better prepare EMS to respond to the community's emergency medical and public safety needs, and to improve employee retention, EMS and Human Resources have updated its market salary survey and have developed a Professional Development Career Path for regular full- and part-time EMS medical personnel, for implementation in FY15.

For years leading up to the development of the FY 2015 budget, the County has been able to increase the EMS fund balance in order to be in a financially solid position to manage anticipated capital improvement concerns, specifically a new EMS facility. With that capital need addressed through the Public Safety Complex, the accumulated fund balance is available to be utilized in an operating expenditures capacity. Using fund balance for operating needs, in this case, is appropriate and will bring the EMS fund balance in line with other fund balances as well as within the limits of existing county policy.

During this time, the fund also relied on increases in ambulance fee revenue to fund operating needs. However, due to the County participating in Medicare/Medicaid, which caps reimbursement rates for these services, the actual growth rate in fee revenue has declined. At the inception of the program, the County was receiving approximately 41% of actual billings. While fees for actual services have increased with the approved medical inflation rate, over the past two fiscal years the collection rate has dropped to 36% of actual billings. This is an indication that the EMS fund cannot rely solely on fees to generate enough revenue to support adding additional ambulances and crews.

To address the long term financial health of EMS, the interlocal Agreement with the City regarding Fire and ALS authorizes an increase in the EMS MSTU by 0.25 mills. According to Florida Statutes, MSTUs levied within a municipality need the concurrence of that municipality. This aspect of the Agreement gives the County the flexibility to be able to provide the additional resources necessary to continue to provide the highest quality of service for the residents of our community if the Board decides to modify the EMS MSTU in the future.

Analysis:

EMS Professional Development Model

Initiated by EMS staff in conjunction with Human Resources, a Professional Development Career Path for regular full- and part-time EMS medical personnel has been developed for implementation in FY 2014/15. It is anticipated that the career path will better prepare Leon County to meet the community's emergency medical and public safety needs, and improve employee retention, thereby also improving efficiencies and reducing the cost of employee turnover and retraining. The FY 2014 EMS LEADS Listening Session participants also substantiated this need and an action statement to respond to this suggestion was developed by EMS and submitted as a part of its Listening Session Report.

Staff from EMS, Human Resources, and OMB has further investigated the merits of such a system, and identified Federal Emergency Management Agency's (FEMA's) EMS Professional Development Model (Attachment #1). FEMA's model recommends that both the education and training requirements of EMS employees increase along with their responsibilities. This model takes into consideration the increasing technical nature of EMS work and the ever changing requirements to meet those demands. Staff additionally surveyed other counties, with EMS operations that are comparable to Leon County's, in an effort to identify a local professional development model that could be used as a benchmark. Staff identified Wake County, North Carolina's EMS operation as having a structure, with characteristics not only similar to FEMA's model, but also relevant to Leon County's operation. Staff recommends the adoption of the proposed EMS Professional Development Career Path through the budgeting process for the following reasons:

- The increased technical nature of EMS requires special certifications to provide services such as critical care transports and community paramedics. The Professional Development Career Path establishes a job classification for these certifications and incentivizes employees to obtain the required education and certifications.
- The career path provides for job progression and educational growth of employees.
- Job responsibilities are clarified by separating specialized job functions, such as field training officer, critical care paramedics, and community paramedics into, specialized positions. Job functions are aligned into similar positions and proper classifications. Current employees serving in the expanded job classifications, such as field training officers, critical care paramedics, and community paramedics, are all currently classified as Paramedics.
- Retained and experienced medical providers with relevant, specialized education and training, are better prepared clinicians, with the skills to provide more advanced levels of medical services that meet the needs of the community.
- The EMS Professional Development Career Path emulates similar models used in public safety organizations such as law enforcement and firefighting; and is similar to hierarchical career progressions used internally at the County in other departments.
- The career path accommodates the anticipated expansion of services to include community paramedics.

Attachment # 2 reflects the details of the proposed Professional Development Career Path and pay plan. Staff estimates the FY 14/15 budget impact, to implement the career path, at \$180,000. The major elements of the pay plan consist of the following:

- Establishes two levels of Emergency Medical Technician (EMT) positions and three levels of Paramedic positions
- Takes into consideration the local labor market and other comparable EMS systems (based on population and incident reporting)
- Employees can progress through the professional development model by meeting progressively advanced educational, certification and experience requirements.

Additional Ambulance Coverage

From 2004 through 2013 the number of requests for service received by EMS has increased 24.10% from 26,481 to 32,863. This trend has continued through the first four months of 2014 where requests for service have been 7.4% higher than the average for the comparable timeframe. During the economic decline, the ad valorem tax collection associated with the EMS MSTU has correspondingly declined to levels lower than FY 2007. The divergence of call volume growth versus revenues has restricted the County from providing the additional resources to accommodate service level increases. Prior to the economic decline, to keep pace with projected call volumes, staff anticipated budgeting an additional ambulance crew every two fiscal years and an ambulance every four years. Under this scenario, the County would have added full-time ambulance crews in FY 2010, FY 2012, and FY 2014. The last time the County funded staffing for additional ambulance coverage was in FY 2008.

The County utilizes a hybrid deployment model where ambulances are statically deployed in the rural communities of Woodville, Chaires, and Fort Braden where requests for service are much lower and dynamically deployed at strategically located staging areas in all other areas of the County. This system design allows for the most effective and efficient use of available resources in meeting the needs of the community. The increased call volume has resulted in the decreased availability of ambulances in the Woodville, Chaires, and Fort Braden communities because these units are being utilized within the dynamically deployed aspects of the system more frequently. Performance indicators such as unit utilization rates and ambulance availability rates have reached maximum acceptable levels and staff believes that a continued increase in demand for services without additional ambulances on duty will result in a decline in system performance and extended response times. With the additional ambulance, service level improvements anticipated are:

- A decrease in the number of calls per unit per month by 8.41%. This is anticipated to result in a corresponding decrease in the current average county-wide emergency response time of 8.70 minutes to an average of 7.97 minutes. Studies show that survival rates improve 17% for every minute of improve response time.

- An increase in the ability to provide non-emergent inter-facility transports. Currently EMS is unable to accommodate a portion of these requests. This results in facilities identifying providers from out of the area to complete the patient transport which can impact the times it takes for the patient to be moved to another facility.
- A 10% decrease in the times when the static deployed areas (Woodville, Chaires and Ft. Branden) are dynamically deployed. The current strategy has assisted in meeting the overall county-wide requests for service, but does increase the response times to the rural areas.

One full-time ambulance providing 24 hour per day / seven days per week coverage requires the addition of ten full time Paramedics/EMTs and one equipped ambulance vehicle. Staff estimates the budget impact to be \$920,477 with \$652,777 in recurring costs and \$267,700 in equipment and capital costs. Adding one ambulance will help EMS better manage the requests for service and slows the declining performance indicators, and starts moving towards optimal staffing levels.

Should the Board elect to add the ambulance crew and vehicle in FY 2015, a number of options are available to account for the additional funding needed in the EMS budget. The utilization of existing fund balance, a future blend of fund balance and an increased MSTU, or an increase in the MSTU can be considered as part of a current or future budget balancing strategy.

Fund Balance

With the significant capital project needs addressed for EMS, fund balance accumulated for that purpose is available to be utilized within the EMS program for operating necessities to maintain service levels expected by the public. The minimum level of EMS fund balance for FY 2015, according to county policy, would be approximately \$2.3 million.

Currently, the EMS program utilizes fund balance as a balancing strategy to maintain current service levels. The FY 2014 budget contemplated \$1,153,836 in fund balance and the FY 2015 projection is \$1,178,119. Based on historic trends, this level of fund balance is reasonable and is typically replenished during the year (similar to the General Revenue fund balance growing at \$4 to \$5 million annually). The EMS fund balance has sustained moderate regular growth historically due to revenues being collected above the state statutory required 95% used for budgeting and moderately lower than anticipated annual budgeted expenditures. Prior to utilizing the “recurring fund balance” for the operating budget, the fund balance was utilized for the construction of a new EMS facility. The beginning fund balance for FY 2014 was \$9,290,924.

Once the additional FY2015 ambulance (one-time cost) and full crew (recurring cost) are contemplated, EMS fund balance levels will begin to be reduced in out-years and at some point reach the lowest acceptable level per county policy of 15% of fund operating expenditures. Furthermore, to maintain current service levels and meet the anticipated increases in call volumes, EMS staff has determined that an additional crew may be needed no later than FY 2018 and an additional ambulance and crew may be needed no later than FY 2021. The accumulating

effect of all the operational costs and the projected impact on fund balance levels for the next 10 years fund balance is highlighted in the following bullet points:

- **FY15 - One new ambulance, one full crew, and initial professional development model costs.** The initial reduction in fund balance starting in FY 2015 will be \$1.10 million, with a recurring cost of \$0.83 million for a full crew and pay adjustments for the professional development model and one-time capital cost of \$0.27 million for a new fully equipped ambulance. Considering only these increases in operational costs for the next 10 years the minimum EMS fund balance would be reached sometime between 2021 and 2023.
- **FY18 - One new ambulance, one full crew, and professional development model costs from FY15 PLUS additional full crew in FY18.** In addition to the above, starting in FY 2018 an additional \$0.70 million would be added to the recurring fund costs for a full crew bringing the total to \$1.53 million. Considering only these increases in operational costs for the next 10 years the minimum EMS fund balance would be reached between 2019 and 2021.
- **FY21 - One new ambulance, one full crew, and professional development model costs from FY15 PLUS additional FY18 full crew PLUS additional new ambulance and full crew in FY21.** In addition to the above, starting in FY 2021, an additional \$1.0 million, with \$0.30 million in one-time capital costs for a new fully equipped ambulance and \$0.7 million added to the recurring fund costs for a full crew bringing the total to \$2.23 million. The minimum EMS fund balance will still be approached as early as FY 2019 due to FY 2015 and FY 2018 increases, as stated in the bullet points above. The additional FY 2021 increases in operational costs would completely deplete the EMS fund balance by 2021 or 2022.

Fund Balance Utilization Followed by EMS MSTU Adjustment

One approach is to completely draw down the fund balance to the County's policy limits prior to considering any increase in the EMS MSTU. Through this approach, fund balance could be utilized to fund the additional ambulances and full crews as planned until some point around fiscal year 2019 or 2020 and still be within the policy fund balance range. At that time the Board, without considering service level reductions as an option, may need to consider an increase in the EMS MSTU. Based on preliminary estimates, the millage increase would need to be approximately 0.15 mills to maintain the reserve policy limits. Any changes to current revenue collection rates or additional unforeseen expenditures will have a significant impact to the projections. Staff estimates this minimal level of out-year fund balance range to be approximately \$2.5 to \$3.0 million.

Fund Balance Utilization blended with EMS MSTU Adjustment

Considering the projected EMS staffing requirements in totality, by FY 2021 the recurring deficit will be \$2.35 million for all planned operational increases and the fund balance is anticipated to be near or completely depleted. Alternatively to the complete draw down in fund balance, the Board may consider raising the MSTU sooner and allow the fund balance to be drawn down over a longer period of time. Under this approach, the County may consider raising the MSTU over

the next 2 to 3 years, thereby allowing the fund balance to continue to offset operational costs for a longer period of time. Based on the assumptions noted above about the addition of crews and equipment, the fund balance would be approximately \$5.0 million at the end of FY 2018 and in accordance with the County fund balance policy. The MSTU could be adjusted upward by approximately .05 to .10 mills and thereby not need another adjustment for a longer period of time. Initial estimates show a 0.10 mill increase could extend the time to FY 2024 before additional Board action would be required.

EMS MSTU

Given the existing level of fund balance within the EMS fund, staff does not recommend raising the EMS MSTU at this time. However, as mentioned earlier, the new Fire Services and Advanced Life Support Interlocal Agreement with the City of Tallahassee gives the Board the flexibility to raise the EMS MSTU by a maximum of 0.25 mills. An increase in the EMS MSTU is an option to fund the \$920,477 in costs for the new ambulance and full crew. This option would have a minimal impact on property tax bills, fund the needed budget increase to maintain EMS service levels, and not require the further use of fund balance. At the anticipated 2014 property valuation levels, staff has calculated that an increase of 0.0675 to the existing 0.5000 EMS MSTU will pay for the new ambulance and full crew. The impact on the median assessed homeowner with the maximum \$50,000 homestead exemption would be an increase of \$6.25. However, considering the current level of fund balance available the EMS fund, staff does not recommend any changes in the MSTU at this time.

Options:

1. Approve the EMS Professional Development Career Path with a FY 2015 budgetary impact of \$180,000.
2. Approve the inclusion of an additional ambulance and full ambulance crew in the FY 2015 budget with an impact of \$920,477.
3. Approve utilizing EMS Fund Balance as the funding mechanism for the costs associated with the EMS Professional Development Career Path and additional ambulance with full ambulance crew until such a time that the drawdown of fund balance approaches a level acceptable to the Board.
4. Board Direction.

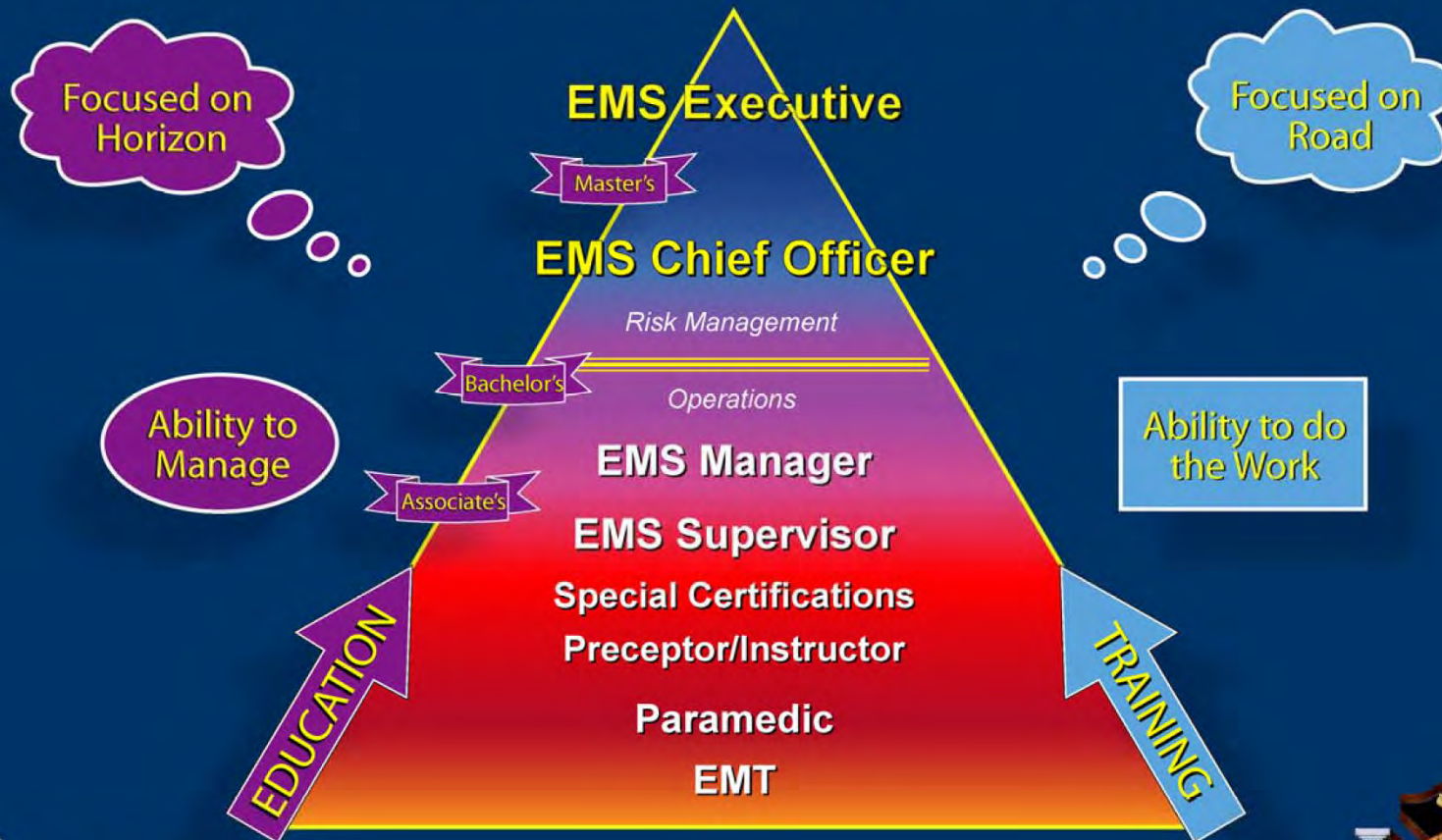
Recommendation:

Options #1, 2, 3

Attachments:

1. Federal Emergency Management Agency's (FEMA's) EMS Professional Development Model
2. Summary of the Professional Development Career Path, Including Pay Plan

EMS Professional Development Model



FEMA



Developed by the U.S. Fire Administration/National Fire Academy's Fire and Emergency Services Higher Education network. For more information please visit www.usfa.fema.gov/fire-service/nfa/higher-ed/he.shtm

Proposed EMS Professional Development Career Path

Background - The EMS Professional Development Career Path is a competency-based professional development path, supported by training, higher education, certification, and work experience elements, that responds to the needs of the increasingly technically-complex nature of the EMS profession. When EMS was established in 2003, one level of Emergency Medical Technician (EMT) and one level of Paramedic were created. The career path establishes the following classifications:

- The current EMT classification is restructured into EMT I and EMT II classifications.
- The current Paramedic classification is restructured into Paramedic and Paramedic I classifications.
- A new Paramedic II classification is developed (which incorporates Critical Care and Field Training Officer functions, which are currently compensated through a pay differential, when a properly-credentialed employee works in such a capacity).
- The current System Controller position is retitled as a Charge Paramedic.

Overview – A Leon County EMS employee may progress from an EMT I to a Charge Paramedic by meeting progressively advanced educational, certification and experience requirements. There will be unlimited opportunity to advance from an EMT to the Paramedic I level, however at this time, the number of Paramedic II positions will be capped to 12 field training officers and 10 critical care paramedics, and the number of Charge Paramedics (System Controllers) will be capped at 12 positions. Progression into these capped positions will require a position vacancy in order to advance into that level. Community Paramedics will be classified as a Paramedic II should the Board decide to provide that service in the future.

Position Advancements – Pay Adjustments - As Leon County EMS employees advance through the Career Path, they will receive hourly pay increases.

- Advancement from an EMT I to an EMT II; from a Paramedic to a Paramedic I; and from a Paramedic I to a Paramedic II, will each result in a \$0.50 per hour increase.
- Advancement from an EMT II to a Paramedic will result in a pay adjustment that is the greater of either: the pay grade minimum for a Paramedic, or a \$0.50 per hour increase.
- Advancement from a Paramedic II to a Charge Paramedic will result in a \$0.75 per hour increase.

Initial Placement of Current EMS Employees into the Career Path - The initial placement of current employees, into the proposed career path and pay system, is summarized below:

- Initial Placement of a Current EMT into an EMT I or EMT II Classification, or of a Current Paramedic into a Paramedic or Paramedic I Classification in the Career Path - Employees currently classified as an EMT or as a Paramedic will be brought up to the new, market minimum for an EMT I or Paramedic (as applicable), if they are currently paid below those hourly rates.

Additionally, if based upon their credentials, they should be classified as an EMT II or as a Paramedic I under the career path classifications, they will be so classified and their hourly pay rate will be adjusted to the new market minimum for an EMT II or Paramedic I (as applicable), if they are currently paid below those hourly rates.

If they are currently paid at or above the market rate for their classification under the career path (as an EMT I, EMT II, Paramedic, or Paramedic I), there will not be a pay adjustment due to their proper, initial placement into the new structure.

- Placement into the New Paramedic II Classification – As employees advance into the Paramedic II job classification, they will receive the appropriate hourly pay adjustments (\$0.50 per hour for a promotion to a Paramedic II from a Paramedic I). This hourly pay adjustment will be made

whether the position change occurs as part of an employee's initial placement into the career path, or as part of an advancement after their initial placement.

- Employees are eligible for the proposed FY2014/15 performance-based pay increase.

Basis for Pay Rates - In order to establish pay rates for the career path, staff conducted a salary survey of county EMS systems, that are similarly structured to Leon County's, and set the entry level EMT and Paramedic pay rates to levels consistent with the survey findings. The local labor market, including Madison, Taylor, Wakulla, Gadsden, and Bay County, Florida and Thomas County, Georgia, is composed of mostly small, rural communities with EMS incident rates and population levels that are not comparable with Leon County. Bay County, Florida's incident rate and population falls at the midpoint of all of the counties surveyed with respect to these two characteristics, although less than Leon County's. The recommended 24/48-hour shift base rates for an EMT and for a Paramedic, which do not include the System Status Pay Differential that employees receive when applicable, are the same as Bay County's current rates, are within the range of the survey results, and slightly higher than the survey average.

It is anticipated that Paramedics will not stay in the Paramedic classification for long, as it is anticipated they will progress into the Paramedic I classification upon their successful completion of the Field Training Program and approval of the Leon County Medical Director. At that time, they will receive a \$0.50 per hour pay increase, along with their promotion to Paramedic I.

Personnel Policies - Staff will amend the applicable sections of the Human Resource Personnel Policies and Procedures Manual to effectuate these changes, upon Board approval of the proposed EMS Professional Development Career Path.

The table on the following page summarizes EMS' Professional Development Career Path and Pay Structure.

Summary of Current and Proposed Professional Development Career Path Pay Structure							
	Hourly Rates			Projected Annualized Pay, Based on Regularly Scheduled Hours			
	Current Minimum	Proposed Minimum	% Change in Hrly Rates	Scheduled Work Hrs. (Annual)	Equiv. to Hrs. Paid (w/ Overtime Over 40 Hrs.)	Est. Annual Pay (Excludes Differentials)	Est. \$/Hour Worked
12-Hour Day Shift (includes ¹System Status Differential)							
EMT I (12 Hour Shift) - Day	\$11.98	\$13.01	8.6%	2,184	2,288	\$29,766.88	\$13.63
EMT II (12 Hour Shift) - Day	\$11.98	\$13.51	12.8%	2,184	2,288	\$30,910.88	\$14.15
Paramedic (12 Hour Shift) - Day	\$15.31	\$16.47	7.6%	2,184	2,288	\$37,683.36	\$17.25
Paramedic I (credentialed) (12 Hour Shift) - Day	\$15.31	\$16.97	10.8%	2,184	2,288	\$38,827.36	\$17.78
Paramedic II (12 Hour Shift) - Day	N/A	\$17.47	N/A	2,184	2,288	\$39,971.36	\$18.30
Charge Paramedic (System Controller) (12-hr shift)	\$18.16	\$18.22	0.3%	2,184	2,288	\$41,687.36	\$19.09
24/48 Hour Schedule (plus employee receives ¹System Status Differential pay when applicable)							
EMT I (24/48)	\$9.22	\$10.25	11.2%	2,912	3,328	\$34,112.00	\$11.71
EMT II (24/48)	\$9.22	\$10.75	16.6%	2,912	3,328	\$35,776.00	\$12.29
Paramedic (24/48)	\$11.78	\$12.94	9.8%	2,912	3,328	\$43,064.32	\$14.79
Paramedic I (credentialed) (24/48)	\$11.78	\$13.44	14.1%	2,912	3,328	\$44,728.32	\$15.36
Paramedic II (24/48)	N/A	\$13.94	N/A	2,912	3,328	\$46,392.32	\$15.93
Senior Management (paid on a salary basis; hourly equivalents reflected, based on 2,080 hrs.)							
Field Operations Supervisor	\$20.99	\$22.04	5.0%				
EMS Quality Improvement & Education Manager	\$23.32	\$24.48	5.0%				
EMS Division Manager	\$25.87	\$27.17	5.0%				
EMS Director	\$28.72	\$30.16	5.0%				
¹ System Status Pay Differential: \$2.76/hr. EMTs, and \$3.53/hr. Paramedics							
Promotional Increases:							
<i>EMT I to EMT II - \$0.50/hr. increase</i>							
<i>EMT II to Paramedic - Greater of the following: Paramedic hourly minimum, or \$0.50/hr. increase</i>							
<i>Paramedic to Paramedic I - \$0.50/hr. increase</i>							
<i>Paramedic I to Paramedic II - \$0.50/hr. increase</i>							
<i>Paramedic II to Charge Paramedic - \$0.75/hr. increase</i>							

Leon County
Board of County Commissioners
Budget Workshop Item #10

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Establishment of the I² (Innovator/Inspirator) Award Policy

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator
Lead Staff/ Project Team:	Kim Dressel, Senior Assistant to the County Administrator

Fiscal Impact:

This item has as fiscal impact. Twenty thousand dollars has been included in the FY 2014/15 budget for this program.

Staff Recommendations:

- Option #1: Adopt Policy No. _____, “Employee I² Award Program” (Attachment #1).
- Option #2: Adopt proposed revised Leon County Personnel Policies and Procedures, Section 6.12, “Employee Awards Program” (Attachment #2).
- Option #3: Rescind Leon County Policy No. 98-29, “Employee Innovation Program” (Attachment #3).
- Option #4: Direct staff to include \$20,000 in program funding in the proposed FY 2014/2015 budget.

Report and Discussion

Background:

Over the past several years, at the direction of the County Administrator, staff has under taken an extensive review and evaluation of the County's employee awards programs. During this same time, the Board at the July 2013 Budget Workshop, also requested that the County Administrator prepare an agenda item considering a proposed cost savings incentive program for employees similar to the state's Prudential Productivity Awards program. The Board formerly established this policy direction as a strategic initiative, "Revise employee awards and recognition program."

Analysis

In establishing Leon County's new awards of excellence and innovation programs, staff wanted to better align these programs and processes with Leon County's unique culture, and to reinforce Leon County's Core Practices, as part of our continued, concerted efforts to implement the Strategic Priorities of the County, in fulfilment of the vision the Board has for the community.

The new Leon County's employee awards and recognition program is called the "STAR Program" (**S**pecial **T**hanks, **A**ppreciation & **R**ecognition) (Attachment #4). This program was not developed in isolation, but rather as part of an overall deliberate strategy to recognize and reward employees that are living our Core Practices. The STAR program is the next step and builds upon the previous effort at requiring the employee evaluations process to incorporate employee performance with respect to Leon County's Core Practices. The STAR program and employee evaluation process are focused approaches to continuously reinforce the County's LEADs culture of "people focused and performance driven."

The STAR program encompasses a number of different elements:

- "On the Spot" awards, to recognize employees demonstrating Core Practices in the workplace;
- WOW awards, which provides employees who have achieved the highest performance evaluation rating (a "WOW" rating) a "WOW" lapel pin;
- The quarterly "Walkin' the Walk" award, which is the County Administrator's quarterly recognition of an employee or team who stands out due to their reinforcing Leon County's relevance in the community, representing Leon County's Core Practices in the workplace, or delivering County Services through extremely adverse situations;
- Annual Workplace Celebrations to recognize exemplary work; and
- The Years of Service and Retiree awards.

To address the specific request to revamp the County's cost savings program, staff vetted a number of options, including the potential for establishing a public private partnership awards program with Florida TaxWatch. Over the course of a number of meetings, staff determined to not recommend pursuing a partnership with Florida Tax Watch. The program as envisioned would have created a number of opportunities (both real and perceived) for a conflict of interest to arise between private sector vendors supporting the awards aspect of the program and the County. The proposed program was also highly focused on only cost savings and did not provide outlets for recognizing employee innovation in support of other aspects of our Core Practices.

Staff, in fulfilling the need to recognize cost savings and innovation in our employees, is recommending the establishment of the I² Award. The I² Award will be embodied in the overall STAR program and formerly established through the creation of a Board adopted policy.

The I² Award reinforces Leon County's culture by conveying the value Leon County government places on employee-led improvements that result in increased efficiencies, that enhance or support the delivery of county services, which significantly contribute to reinforcing Leon County's relevance in the community or of its Core Practices in the workplace, or which represent the delivery of Leon County services in a manner reflective of those Core Practices.

A brief summary of the proposed program design is provided below:

I² Award Nominations. I² Award nominations will be accepted on an ongoing basis. Employees present I² Award nominations to the appropriate member of the Executive Team. For example, an award nomination for a process improvement generated within MIS would be presented to the MIS/GIS Director. The Executive Team consists of the County Administrator's senior manager positions.

Evaluation and Executive Team Member Sponsorship. The applicable Executive Team member then evaluates the nomination and determines if it meets the award criteria, thereby qualifying for their sponsorship. If the nomination claims to have resulted in cost savings, cost avoidances, or performance improvements, the Executive Team member will seek OMB's review and support prior to sponsoring the nomination. The completed nomination will be brought to the Leadership Team (management staff from throughout the organization) for consideration.

Presentation to, and Evaluation by, the Leadership Team. A presentation of sponsored nominations will be made by the nominated employees/teams to the Leadership Team. During the presentation, Leadership Team members may seek clarification from the nominee, the sponsor, and/or OMB; confer as to the relative value of the nominated achievement; and request additional information. After the presentation, the Leadership Team members will consider the nomination and presentation; determine whether the nomination meets the award criteria; and determine the Employee LEADS Award type (such as a cash award, a plaque or a certificate), and monetary award amount, if any. The highest level of award type is a cash award. Staff estimates cash awards made through the Leadership Team to total approximately \$3,000 per quarter, with an estimated maximum employee award amount of \$250, and a maximum team award amount of \$1,000.

Employee and/or Team of the Year Award. Those nominations that receive a I² Award cash prize through the Leadership Team will then be considered by the Executive Team for the Employee or Team of the Year Award. Those nominees not awarded an Employee I² cash award will not be forwarded to the Executive Team for consideration for the annual award.

The Executive Team will identify an Employee and/or Team of the Year – not both. If an Employee of the Year is announced, staff estimates a maximum cash award of \$500. If a Team of the Year is announced, staff estimates the maximum team award would be \$3,000, which would be divided among team members.

Awards Ceremony. Once a year an awards ceremony will be held, during which time I² Award winners will be recognized and the Employee and/or Team of the Year will be announced.

Pursuant to the proposed policy, the criteria by which nominations will be evaluated may include, but not be limited to, the following:

1. Made significant contributions which reinforce Leon County's Core Practices in the workplace.
2. Made significant contributions which raised the public's awareness of Leon County's community relevance.
3. Measurably increased the quality, quantity, or timeliness of a service or product at the same or lower cost.
4. Maintained the quality, quantity or timeliness of a service or product at a measurably reduced cost.
5. Provided the same or increased quality, quantity or timeliness of a service or product during a period when the nominee took on significant additional responsibilities or performed such service or provided such product under unusually adverse conditions.
6. Delivered an innovative application of technology or service delivery process that helped achieve one or more of the above.
7. Delivered an exceptional service or product that was innovative, increased efficiency, and/or provided overall cost savings.
8. Delivered other significant and measurable performance improvements, cost savings, cost avoidances or program enhancements.

The County Administrator may continue to refine the program design, including the awards criteria, awards categories, and cash award amounts. Human Resources will develop the appropriate forms and processes to implement the program.

While nominations are open to most Leon County employees, Executive Team members will be ineligible for nomination, to control for organizational conflicts of interest. Additionally, Leadership Team members will be pre-empted from weighing in on the I² Awards if they are the nominee, or a member of the nominated team, and the County Administrator may identify additional employees for exclusion from participation to guard against conflicts of interest.

Staff anticipates \$20,000/year of additional funding will be required to implement the I² Awards program, including \$15,000 for monetary awards, and \$5,000 for the awards ceremony. The estimated monetary award cost assumes individual and team cash awards would total approximately \$3,000 per quarter (the Leadership Team meets quarterly), and that the annual Employee or Team of the Year award would not exceed \$3,000, as discussed above. Cash awards may be made to an individual and to employees comprising a team. The cost of printed materials, certificates, and plaques will be paid through Human Resources' current awards program account funding.

If funding is approved, the formal kick-off is anticipated to occur in October 2014. Achievements eligible for nomination and recognition the first year would be those projects

completed no sooner than January 1, 2014 (so that projects currently underway, or which would begin prior to October 1, 2014, could be considered).

The necessary modifications to the Human Resources Personnel Policies and Procedures to implement the program are included as attachment #2; the County's previous innovation program (Policy No. 98-29) is recommended to be repealed and replaced with the new "Employee I² Award Program."

Options:

1. Adopt Policy No. _____, "I² Award Program" (Attachment #1).
2. Adopt proposed revised Leon County Personnel Policies and Procedures, Section 6.12, "Employee Awards Program" (Attachment #2)
3. Rescind Leon County Policy No. 98-29, "Employee Innovation Program" (Attachment #3).
4. Direct staff to include \$20,000 in program funding in the proposed FY 2014/2015 budget.
5. Board direction.

Recommendation:

Options #1, #2, #3, and #4 are included in the tentative budget

Attachments:

1. Proposed Policy No. _____, "I² Award Program"
2. Proposed Revised Leon County Personnel Policies and Procedures Manual, Section 6.12, "Employee Awards Program"
3. Policy No. 98-29, "Employee Innovation Program"
4. STAR Program

Board of County Commissioners Leon County, Florida

Policy No. 14-__

Title: Employee I² (Innovator/Inspirator) Award Program
Date Adopted: June 10, 2014
Effective Date: June 10, 2014
Reference: N/A
Policy Superseded: N/A

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that a new policy, Policy No. 14-__, “Employee I² (Innovator/Inspirator) Award Program” is hereby adopted, to wit:

1. Purpose. To establish an employee award program to reinforce Leon County’s focus upon continuous improvements, Leon County’s Core Practices, and upon the importance of conveying relevance in the local community.

2. Policy.

- a. Eligibility for Participation: In general, all full-time and part-time employees of the Leon County Board of County Commissioners are eligible for participation in the I² Award program, including persons who work for a combined City of Tallahassee/Leon County Agency, such as BluePrint 2000. Executive Team members, as identified by the County Administrator, are not eligible to participate as a nominee or as an awardee. The County Administrator may exclude additional employees from participating as a nominee or as an awardee to guard against conflicts of interest.
- b. Evaluation Process:
 1. Nominations must be submitted to an Executive Team member, who has knowledge of the event or process being nominated, for sponsorship.
 2. Prior to sponsoring a nomination, an Executive Team member who receives a nomination for sponsorship consideration will evaluate the nomination against the awards criteria and will additionally seek the Office of Management and Budget’s (OMB’s) review if the nomination claims to have resulted in cost savings, cost avoidances, or performance improvements.
 3. Executive Team members will submit the nominations they sponsor, with the requisite OMB review and approval if applicable, to Human Resources.
 4. Human Resources will coordinate consideration of properly sponsored nominations by the Leadership Team, membership of which will be identified by the County Administrator.
 5. **I² Award** - A presentation of properly sponsored nominations will be made to the Leadership Team. The Leadership Team will be responsible for determining the I² Award prize category and amount, through a process established by the County Administrator. I² Award prize categories may include, but are not limited to, cash prizes for teams and individuals, within ranges established by the County

Administrator, as well as plaques and certifications. The Leadership Team will be empowered to question the nominees, and to seek additional information or assistance in order to evaluate the nomination against the awards criteria.

Leadership Team members are not excluded from participating as a nominee or as an awardee. However, when a Leadership Team member is either an individual or team nominee being evaluated by the Leadership Team, such Leadership Team member shall declare their nominee status to the Leadership Team in advance of the presentation, and abstain from the Leadership Team's evaluation and award process.

6. **Employee or Team of the Year Award** - All nominees **who are awarded a I² Award cash prize** by the Leadership Team will be forwarded to the Executive Team for consideration for the Employee or Team of the Year award. The Executive Team will be responsible for determining the Employee or Team of the Year award prize categories and amount, through a process established by the County Administrator. The Employee or Team of the Year awards prize categories may include, but are not limited to, cash prizes for teams and individuals, within ranges established by the County Administrator, as well as plaques and certifications. The Employee or Team of the Year will be named at the annual awards ceremony.
- c. **Criteria for Winning Awards** – The criteria by which nominations will be evaluated will be established by the County Administrator. Evaluation criteria may include, but not be limited to, the following:
1. Made significant contributions which reinforce Leon County's Core Practices in the workplace.
 2. Made significant contributions which raised the public's awareness of Leon County's community relevance.
 3. Measurably increased the quality, quantity, or timeliness of a service or product at the same or lower cost.
 4. Maintained the quality, quantity or timeliness of a service or product at a measurably reduced cost.
 5. Provided the same or increased quality, quantity or timeliness of a service or product during a period when the nominee took on significant additional responsibilities or performed such service or provided such product under unusually adverse conditions.
 6. Delivered an innovative application of technology or service delivery process that helped achieve one or more of the above.
 7. Delivered an exceptional service or product that was innovative, increased efficiency, and/or provided overall cost savings.
 8. Delivered other significant and measurable performance improvements, cost savings, cost avoidances or program enhancements.

- d. Eligibility Time Period – Achievements eligible for nomination and recognition the first year would be those projects completed no sooner than January 1, 2014 (so that projects underway at the time of policy adoption could be considered). The County Administrator will establish the awards calendar and future eligibility time periods.

Adopted 6/10/2014

SECTION VI BENEFITS

6.12 Employee Awards of Excellence Program

The Board of County Commissioners encourages employees individually, and in groups, to continuously review and improve Leon County services. achieve superior work results.—The I² (Innovator/Inspirator) Award Program, administered by the County Administrator, In supports of this philosophy, the Awards of Excellence Program by recognizing employee-led improvements, and awarding employees whose is designated to work has been determined to meet the criteria established by the County Administrator, which may include but need not be limited to the following: measurably increased efficiencies or cost savings, enhanced service delivery, reinforcement of Leon County's relevance in the community or of its Core Practices in the workplace, or delivery of Leon County services in a manner reflective of those Core Practices. attract, encourage, develop, and retain motivated employees by appropriately recognizing and rewarding individual and group performances and contributions to improve Leon County, within the organization and the community.

Additionally, the County Administrator may develop less formal opportunities to recognize employees, as part of a boarder employee awards program, as the County Administrator deems appropriate and in the best interest of the employees of Leon County.

6.12.1 Procedure: Awards of Excellence Program

1. As a part of their normal job duties, managers and supervisors are responsible for nominating employees whose contributions merit special recognition.

2. Employees may, and are encouraged to, nominate other employees or group of employees whose contributions merit special recognition.

—3. These awards are competitive.

—————4. A committee made up of six employees representing their respective departments (i.e. Public Services, Management Services, Public Works, Growth and Environmental Management, County Attorney and County Administration) and a HR staff person will be responsible for the reviewing of nominations and choosing a recipient(s) for the following awards: Notable Achievement Award (quarterly), Awards of Distinction (annually), Employee Innovation and Heroism (when necessary).

—5. All nominations must be submitted to the Human Resources department on the appropriate nomination form located on the Leon County Intranet (L-Net) under LCBCC Awards Programs (Awards of Excellence Program Description and Nomination Forms section).

—6. Specific information and factual data provided must show how the nominee(s) exceeded normal job requirements and made exceptional contributions to the overall improvements of the operation or assisted in meeting organizational goals.

SECTION VI BENEFITS

~~—7. Complete details of eligibility, criteria, process and procedures of the Leon County Awards of Excellence Program is outlined in the Leon County Awards of Excellence Program Description located on the Leon County Intranet (L-Net) under LCBCC Awards Programs (Awards of Excellence Program Description and Nomination Forms section).~~

~~—8. The County Administrator may make modifications to the types of awards given based upon need when deemed appropriate and in the best interest of the employees of Leon County.~~

11.00

Board of County Commissioners
Leon County, Florida

Policy No. 98-29

Title: Employee Innovation Program
Date Adopted: October 13, 1998
Effective Date: October 13, 1998
Reference: N/A
Policies Superseded: Policy No. 94-9, "Gain Sharing Program" adopted 11/15/94

It shall be the policy of the Board of County Commissioners of Leon County, Florida that Policy 94-9, adopted by the Board of County Commissioners on November 15, 1994 is hereby repealed and superseded and a new policy adopted in its place, to wit:

A program for rewarding employees' suggestions for productivity and cost savings is hereby adopted and shall be administered in accordance with the provisions as outlined and attached to this policy. The Board of County Commissioners may amend these procedures from time to time as it deems appropriate in the best interest of its employees and the citizens of Leon County.

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The program of rewarding employee suggestions for productivity and cost savings shall be known as the Employee Innovation Program (EIP). The EIP shall recognize and compensate individual employees who propose procedures or ideas which are adopted and which result in eliminating or reducing County expenditures, provided such proposals are placed in effect. Each program and group director shall encourage employees to participate in the Employee Innovation Program.

The Awards of Excellence County-wide Committee, with the assistance of the Employee Relations Analyst, shall oversee the EIP. All applications submitted to will be circulated to all group directors and other appropriate employees for review and recommendations.

The acceptance of a cash award for any suggestion adopted through the program shall constitute an agreement by the employee that all claims, immediate and future, on Leon County, regardless of the use made of the suggestion, will be waived.

PROGRAM REVIEW STAFF

1. The Awards of Excellence County-wide Committee shall review all proposals.
2. The Awards of Excellence County-wide Committee shall be responsible for the activities listed below.
 - a. Communicate the programs to employees.
 - b. Assure that all program goals and requirements are met.
 - c. Review, investigate and evaluate all suggestions submitted by eligible employees and all recommendations from directors and managers concerning the suggestions.
 - d. Determine the net cost savings of each suggestion and keep employees informed as to the status of their suggestions during the evaluation process.
 - e. Make recommendations to the County Administrator who shall make a final decision as to whether the suggestion should be implemented. Payment of awards will require the County Administrator's approval.

DEFINITIONS

1. Suggestion - is a written idea proposed by an eligible employee of Leon County to the Awards of Excellence County-wide Committee. The suggestion must clearly indicate a specific method to improve a work process, add value to a service, reduce costs or increase revenues.

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2. Net Increase in Revenue - is defined as the estimated first year net increase in revenue resulting from the adoption and implementation of a suggestion. Net savings means the estimated first year net cost avoidance/reduction resulting from the adoption and implementation of a suggestion.
3. Amortized- is defined as the cost of capital expenditures which will be spread over the useful life of the equipment or a period specified by the Finance Department. Direct labor costs of implementation will be considered first year costs. Indirect or administrative costs of implementation shall be amortized over a three-year period.
4. Intangible - is defined as suggestions involving improvements in working conditions, changes in procedures, revisions of forms, improvement in employee morale, or employee health or safety, for which the monetary value cannot be precisely determined.
5. Tangible - is defined as suggestions for which monetary value can be precisely determined.

ELIGIBILITY OF SUGGESTIONS

1. Suggestions shall be submitted in writing to the Awards of Excellence County-wide Committee or the Employee Relations Analyst in the Staff and Organizational Development Division.
2. All suggestions will be accepted for review by the Awards of Excellence County-wide Committee.
3. If a suggestion is not implemented, it is not eligible for an award.
4. If a suggestion has been implemented prior to submittal to the Employee Innovation Program, it must be submitted within ninety (90) days after implementation to be eligible for a cash award. The implementation date starts with the initiation of pilot programs, test periods or full implementation throughout the department. Suggestions must be submitted within 90 days of the department action.
5. Suggestions which are related to the following subjects shall not be eligible for consideration:

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- a. Complaints, criticisms, or other proposals which do not include constructive and specific means for improving County operations.
- b. Suggestions which relate to the need for routine/and or regularly scheduled maintenance and repair work.
- c. Suggestions which call for routine or normal safety practices.
- d. Suggestions where it is obvious that the potential benefits from adoption would not offset the cost of processing.
- e. Suggestions of salary increases, job reclassifications, liberalization of leave policies and similar improvements in employee compensation and benefits; (However, a suggestion dealing with a procedural improvement in a personnel matter, such as a proposed revision in a form, may be eligible for consideration by the Awards of Excellence County-wide Committee.
- f. Suggestions to have a "survey," "study," or "review" with a course of action to be taken in accordance with the findings.
- g. Suggestions for services and benefits to employees, e.g., vending machines, cafeteria services, rest room facilities, parking facilities or holidays.
- h. Joint submittals. These submittals may be submitted through the gain sharing program.
- i. suggestions which directly relate to the employee's performance of his or her assigned duties and responsibilities and in which the employee has authority to implement without authorization of the employee's supervisors.
- j. suggestions of stricter or more flexible enforcement of already existing rules, regulations, and policies which currently exist.

DUPLICATE SUGGESTIONS

1. If duplicate suggestions are received by the Awards of Excellence County-wide Committee, the one bearing the earliest date of receipt shall be eligible for consideration and all others shall be ineligible.
2. Each suggestion shall be reviewed to determine if it is a duplicate of, or similar to, a suggestion which has previously been submitted or adopted.

EMPLOYEE ELIGIBILITY

All employees under the Board of County Commissioners and directed by the County

11.00

Administrator shall be eligible for the Employee Innovation Program with the following exceptions:

- a. Executive Service.
- b. Senior Management.

SPECIAL AWARD

The County Administrator may elect to reward Executive and Senior Management employees because of innovative suggestions which result in superior savings, innovative safety programs or service improvements.

1. The suggestion must not directly relate to the employee's assigned duties and responsibilities. Program directors will submit names of the employee to the appropriate Group Director. Upon approval by the Group Director, the Awards of Excellence County-wide Committee will review the project and make a recommendation to the County Administrator.
2. The remainder of the process for determining the amount and payment of award will follow the criteria listed later in this policy.

MODIFICATION OF IDEAS

If administration modifies an employee's suggestion and adopts the suggestion in a different form, the employee shall be eligible for an award if the employee's suggestion was directly responsible for management's action.

TIME PERIOD ELIGIBILITY

An employee retains the right to an award for a period of twelve (12) months from the date that the suggestion was submitted, and/or during the period of review and implementation, whichever is longer.

SUGGESTION EVALUATION

1. The Awards of Excellence County-wide Committee will decide what evaluation process is needed to determine all matters of cost effectiveness and benefits of implementing the suggestion. The committee is responsible for notifying employees of the status of the suggestion.
2. The Awards of Excellence County-wide Committee may request that departments test the suggestion. During the test period, the department will maintain appropriate cost/and or savings information to allow the committee to evaluate

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the merits of the suggestions.

PATENTABLE OR NONPATENTABLE INVENTIONS

1. Suggestions which involve patentable or nonpatentable inventions shall be eligible for awards.
2. Awards for inventions shall be determined on the same basis as awards for other types of suggestions.
3. If a suggestion results in patent rights, the County shall own all rights if a monetary award is given and accepted.

METHODOLOGY FOR DETERMINING SAVINGS

Generally accepted accounting principles will be the guiding influence in determining the savings resulting from the implementation of an employee suggestion. Although each suggestion requires different approaches to determine its financial impact, the list below may be useful in identifying relevant cost elements.

1. Personal Services
 - a. Direct labor cost
 - b. Fringe benefits
 - c. Over-time costs
 - d. Management and administrative costs
2. Equipment or Capital Costs

These costs will be amortized over the life of the equipment. The first year's depreciation is considered as an implementation cost, i.e. A \$10,000 equipment or capital cost with a five-year life expectancy will equal a \$2,000 annual implementation cost.

3. Energy or Fuel Costs

4. Materials and Supplies

- a. Materials - are defined as the raw materials or purchase parts comprising a

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major component of the activity under investigation.

- b. Supplies and tools - are defined as items used in order to perform the service, i.e. forms, secretarial supplies, tools, etc.

5. Financial Elements

- a. Interest savings or expense.
- b. Inflation considerations.

6. Miscellaneous Costs

Some additional elements which might be considered are listed below.

- a. Communications (telephone, mail, fax, etc.).
- b. Safety and security measures.
- c. Contractual arrangements (rentals, leases, etc.).
- d. Transportation costs.
- e. Maintenance and repairs.
- f. Inventory levels and down time for equipment.

AWARD CRITERIA

Tangible Awards will be evaluated solely on amount of net savings. Intangible awards will be evaluated on the criteria listed below.

- 1. Operational Efficiency/Effectiveness: Each suggestion will be evaluated to determine to what degree the organization's efficiency/and or effectiveness has been enhanced by the implementation of the suggestion.
- 2. Public Image: Each suggestion will be evaluated to determine what degree of the organization's public image has been enhanced by the implementation of the suggestion.
- 3. Physical Working Conditions: Each suggestion will be evaluated to determine to what degree the work environment and workplace safety has been enhanced by the implementation of the suggestion.
- 4. Degree of Innovation: Each suggestion, will be evaluated to determine to what degree of innovative and creative effort evidenced by reviewing the following:

11.00

- a. Does the suggestion constitute a new "invention" or design of a new product, procedure or system?

or

- b. Does the suggestion constitute a new application of an existing product, procedure or system?

or

- c. Does the suggestion constitute an introduction of an existing product, procedure or system to an additional Leon County activity?

5. Extent of Application: Each suggestion will be evaluated to determine the extent to which benefits may be directly or indirectly realized. The following issues will be considered:

Does the suggestion have applicability to:

- a. A local operation only (one program, section or department)?
- b. Several programs, sections or departments?
- c. An entire department?
- d. Several departments?
- e. The entire County?

6. Implementation: Each suggestion will be evaluated to determine the level of time and effort required for implementation.
7. Degree of Thoroughness: Each suggestion will be evaluated to determine the degree of thoroughness evidenced by examining the following:
 - a. How thoroughly researched was the suggestion?
 - b. How thoroughly developed was the solution (i.e., product, procedure or system) presented by the suggestion?
8. Impact on Employee Morale: Each suggestion will be evaluated to determine to what degree employee morale has been enhanced by the implementation of the suggestion.

11.00

9. Conservation of Property and Materials: Each suggestion will be evaluated to determine to what degree County property and/or materials have been conserved by the implementation of the suggestion.
10. Health, Safety and Life of Citizens: Each suggestion will be evaluated to determine the impact of the suggestion upon the health, safety and life of citizens

RANKING AND POINT DETERMINATION FOR INTANGIBLE AWARDS

Points for each category will be awarded based on the criteria listed below. There are a total of ten (10) categories and a possible of **fifty** (50) points.

Category: Operational Efficiency and/or Effectiveness

- 0= None
- 1= Very Little Impact
- 2= Little Impact
- 3= Moderate Impact
- 4= High Impact
- 5= Extremely High Impact

AMOUNT OF AWARD

1. Tangible suggestion awards are 10 percent of the estimated first year's net savings (gross savings less expenses of converting to the adopted suggestion during the first year of implementation) or net increase in revenue. The minimum award amount is \$50 and the maximum award amount is \$2,500.00
2. Intangible suggestion awards are based on the criteria outlined in the Awards Criteria section. The minimum award amount is \$50 and the maximum award amount is \$500.

Point Range	Award Amount
1-5	\$ 50
6-10	\$ 100
11-15	\$ 150
16-20	\$ 200
21-25	\$ 250
26-30	\$ 300
31-35	\$ 350
36-40	\$ 400
41-45	\$ 450
46-50	\$ 500

PAYMENT OF AWARDS

1. Awards for tangible productivity suggestions shall be paid after adoption of the suggestion,

11.00

and careful determination of the net savings over the first year of implementation.

2. Payments for intangible awards will be paid after successful adoption and implementation.
3. Awards will consist of a one-time lump sum payment.
4. If the first year's estimated savings were incorrect and the error resulted in overpayment, the employee shall not be required to return any portion of award.
5. Payment of awards will require the County Administrator's approval.

SUGGESTION SUBMITTAL PROCEDURE

Suggestions must be identified on an Employee Innovation Award Application Form submitted to the Awards of Excellence County-wide Committee or the Employee Relations Analyst. All employees will have access to copies of the blank application form. The committee will send a letter to the employee acknowledging receipt of the suggestion and thanking them for participating in the program.

The identity of the employee who submits the suggestion will not be revealed outside of the Awards of Excellence County-wide Committee or Staff and Organizational Development staff. Only after a suggestion has been accepted by the committee and only after permission is received from the employee, can the employee's name be revealed to others.

The Awards of Excellence County-wide Committee will forward the suggestion to the appropriate department director or liaison for evaluation. It will be the responsibility of the department director to assign one or more technically qualified employees to evaluate each suggestion submitted. These evaluations should be completed within 30 days after receipt. If the evaluation of the idea requires additional review time, the department shall notify the Awards of Excellence County-wide Committee or the Employee Relations Analyst in writing.

All recommendations for adoption or rejection must include justification for the decision and must be signed by the Department Director prior to forwarding it to the committee for disposition.

11.00

The committee will review and further evaluate the suggestion after receipt of the signed evaluation from the Department Director. After thoroughly reviewing the suggestion, the committee will make its final recommendation to the County Administrator. The employee will be notified within five (5) working days of the County Administrator's final decision.

A letter of recognition will be sent to the employee upon official acceptance of the suggestion by the *County Administrator. A copy of the letter will also be sent to the employee's Department Director, Group Director and the Board of County Commissioners. A copy of the letter will also be placed in the employee's personnel file.

EMPLOYEE INNOVATION PROGRAM APPLICATION FORM

Copies of the Employee Innovation Program Application Form, instructions and evaluation sheet will be available from any Awards of Excellence County-wide Committee chairperson or the Staff and Organizational Development Division office. Also, electronic copies will be available from the Staff and Organizational Development Division office. The assignment of evaluation points may be modified by the County Administrator as long as the award criteria described herein are followed.

LEON COUNTY

Special **T**hanks, **A**ppreciation & **R**ecognition



Direct inquiries to
Geri M. Forslund, Employee Development Coordinator
606-2425 - forslundg@leoncountyfl.gov

EMPLOYEE S.T.A.R. PROGRAM OUTLINE

Purpose

Increased employee engagement positively impacts job performance and business values. Formal and informal employee recognitions can be effective tools for improving employee engagement. Recognizing and awarding employees for “doing things right” can create a positive cycle of ever-increasing employee engagement and motivation, with resulting improvements in job performance-related behaviors, and reinforcement of the desired workplace culture.

The County’s recognition program, STAR, provides comprehensive options for recognizing employees of the Leon County Board of County Commissioners for their outstanding contributions and noteworthy achievements or actions, aligned with the County’s Core Values and Core Practices. STAR includes:

1. I² (Innovator/Inspirator) Award (Including Employee or Team of the Year)
 2. Walkin’ the Walk Award
 3. On the Spot Award
 4. WOW Award
 5. Years of Service Pins
 6. Workplace Celebrations
 7. Retiree Awards
-

Awards Administration

The Human Resources Division Employee Development Coordinator (EDC) will facilitate the awards program.

1. I² (Innovator/Inspirator) Award (Including Employee or Team of the Year)

The I² (Innovator/Inspirator) Award will reinforce Leon County LEADS, which was instituted throughout Leon County government over the course of Fiscal Year 2012 (Listens for Changing Needs, Engages Citizens and Employees, Aligns Key Strategic Processes, Delivers Results & Relevance, Strives for Continuous Improvement). The I² Award conveys the value Leon County government places on employee-led improvements that result in increased efficiencies, that enhance or support the delivery of county services, which significantly contribute to reinforcing Leon County’s relevance in the community or of its Core Practices in the workplace, or which represent the delivery of Leon County services in a manner reflective of those Core Practices.

The I² Award will be administered in a manner that is consistent with the Employee Award Program policy, as summarized in the following process.

Process:

- a. Eligibility for Participation: In general, all full-time and part-time employees of the Leon County Board of County Commissioners are eligible for participation in the I² Award program, including persons who work for a combined City of Tallahassee/Leon County Agency, such as BluePrint 2000.

Executive Team members, as identified by the County Administrator, are not eligible to participate as a nominee or as an awardee. The County Administrator may exclude additional employees from participating as a nominee or as an awardee to guard against conflicts of interest.

- b. Nomination and Evaluation Process:

1. Nominations must be submitted to an Executive Team member, who has knowledge of the event or process being nominated, for sponsorship. Nominations will be accepted on an ongoing basis.
2. Prior to sponsoring a nomination, an Executive Team member who receives a nomination for sponsorship consideration will evaluate the nomination against the awards criteria and will additionally seek the Office of Management and Budget's (OMB's) review if the nomination claims to have resulted in cost savings, cost avoidances, or performance improvements.
3. Executive Team members will submit the nominations they sponsor, with the requisite OMB review and approval if applicable, to Human Resources.
4. Human Resources will coordinate consideration of properly sponsored nominations by the Leadership Team, membership of which will be identified by the County Administrator.
5. **The I² (Innovator/Inspirator) Award** - A presentation of properly sponsored nominations will be made to the Leadership Team. The Leadership Team will be responsible for determining the I² Award prize category and amount, through a process established by the County Administrator. I² Award prize categories may include, but are not limited to, cash prizes for teams and individuals, within ranges established by the County Administrator, as well as plaques and certifications. A cash award is the highest level of award.

The Leadership Team will be empowered to question the nominees, and seek additional information or assistance, from the nominee, sponsor or OMB, in order to evaluate the nomination against the awards criteria. The Leadership Team may defer an award determination if additional information is needed.

Leadership Team members are not excluded from participating as a nominee or as an awardee. However, when a Leadership Team member is either an individual or team nominee being evaluated by the Leadership Team, such Leadership Team member shall declare their nominee status to the Leadership Team in advance of the presentation, and abstain from the Leadership Team's evaluation and award process.

6. **Employee or Team of the Year Award** - All nominees **who are awarded an I² Award cash prize** by the Leadership Team will be forwarded to the Executive Team for consideration for the Employee or Team of the Year award. Nominees that received

another form of recognition from the Leadership Team, or which received no award or recognition from the Leadership team, will not be forwarded to the Executive Team for consideration for the Employee or Team of the Year award.

The Executive Team will be responsible for determining the Employee or Team of the Year award prize categories and amount, through a process established by the County Administrator. The Employee or Team of the Year awards prize categories may include, but are not limited to, cash prizes for teams and individuals, within ranges established by the County Administrator, as well as plaques and certifications. The Employee or Team of the Year will be named at the annual awards ceremony.

7. **Awards Ceremony.** Nominations will be accepted on an ongoing basis, and the Leadership Team meetings will be held quarterly to further evaluate sponsored nominations. Once a year an awards ceremony will be held, during which time ¹ Award winners will be recognized and the Employee or Team of the Year will be announced.
- c. **Criteria for Winning Awards** – The criteria by which nominations will be evaluated will be established by the County Administrator. Evaluation criteria may include, but not be limited to, the following:
1. Made significant contributions which reinforce Leon County's Core Practices in the workplace.
 2. Made significant contributions which raised the public's awareness of Leon County's community relevance.
 3. Measurably increased the quality, quantity, or timeliness of a service or product at the same or lower cost.
 4. Maintained the quality, quantity or timeliness of a service or product at a measurably reduced cost.
 5. Provided the same or increased quality, quantity or timeliness of a service or product during a period when the nominee took on significant additional responsibilities or performed such service or provided such product under unusually adverse conditions.
 6. Delivered an innovative application of technology or service delivery process that helped achieve one or more of the above.
 7. Delivered an exceptional service or product that was innovative, increased efficiency, and/or provided overall cost savings.
 8. Delivered other significant and measurable performance improvements, cost savings, cost avoidances or program enhancements.
- d. **Eligibility Time Period** – Achievements eligible for nomination and recognition the first year would be those projects completed no sooner than January 1, 2014 (so that projects underway at the time of policy adoption could be considered). The County Administrator will establish the awards calendar and future eligibility time periods.

2. Walkin' the Walk Award – Quarterly

The Walkin' the Walk Award is the County Administrator's quarterly recognition of an employee or team who stands out due to their reinforcing Leon County's relevance in the community, representing Leon County's Core Practices in the workplace, or delivering County Services through extremely adverse situations.

The award is given out during Leadership Team Meetings – if a team has been identified who is deserving of the award. The award is a traveling award, meaning awardees may only keep the Walkin' the Walk Award until the next Leadership Team meeting, when they must return the award so that it is available for award to another deserving team. The award will be signed and dated by each awardee so as to retain the history of our employees' accomplishments. The current recipient is responsible for filling the award with "goodies" prior to the next Leadership Meeting.

3. On the Spot Award – Ongoing

An On the Spot Award may be presented by any employee to any other employee to recognize that individual for demonstrating Leon County's Core Practices by coming up with a great idea, going that extra step, doing a great job, and so forth. These awards do not require formal/written nominations or approvals and provide an immediate "thank you".

A copy of the "Spotted" form is available in electronic format on the Intranet. An original copy of the "Spotted" form, along with an award (see below) should be given to the employee shortly after they were "spotted" demonstrating one or more of Leon County's Core Practices. A copy of the "Spotted" form should be given to the appropriate Supervisor and Division Director, if so desired.

Each Division Director, at the beginning of the Fiscal Year, will submit a name to the EDC to act as the point of contact for the award. Each contact will be responsible for holding and tracking all awards once a "Spotted" form is provided.

The Spot Awards are to be based upon noteworthy demonstration. Recognition examples follow, and may be revised or updated to keep the program fresh and meaningful.

Spotted for Extra Effort in the Following Area	Award Title	Award Recognition
Collaboration	You Rock	For taking that extra step, a Bag of Candy Rocks
Respect	100 Grand Award	For a million thanks, a Candy Bar
Service	Treasure Award	For being a treasure, Nestle Treasures
Performance	Smart Award	For a smart idea, Smarties Candy
Vision	Visionary Award	For advancing Leon County's Vision, a Token of Appreciation

4. WOW Award – Annual

The WOW Award provides the County Administrator an opportunity, on an annual basis, to recognize the top performing employees. Recipients of the WOW Award will receive a certificate signed by the County Administrator, and a WOW service pin.

Career Service/Executive Support Employees – Those employees who receive an overall evaluation rating within the WOW range (2.8–3.0) will receive a WOW Award.

Senior Management/Executive Employees – To nominate a Senior Management or Executive Service employee for the WOW Award, the Department Director must consider the employee as having demonstrated: (1) their ongoing commitment to outstanding service, and (2) exceptional effort and leadership with respect to advancing Leon County's Core Practices in the workplace. The Core Practices are summarized below:

- Delivering the “Wow” factor in Customer Service. Employees deliver exemplary service with pride, passion and determination; anticipating and solving problems in “real time” and exceeding customer expectations. Customers know that they are the reason we are here.
- Connecting with Citizens. Employees go beyond customer service to community relevance, engaging citizens as stakeholders in the community's success. Citizens know that they are part of the bigger cause.
- Demonstrating Highest Standards of Public Service. Employees adhere to the highest standards of ethical behavior, avoid circumstances that create even an appearance of impropriety and carry out the public's business in a manner which upholds the public trust. Citizens know that we are on their side.
- Accepting Accountability. Employees are individually and collectively accountable for their performance, adapt to changing conditions and relentlessly pursue excellence beyond the current standard, while maintaining our core values.
- Exhibiting Respect. Employees exercise respect for citizens, community partners and each other.
- Employing Team Approach. Employees work together to produce bigger and better ideas to seize the opportunities and to address the problems which face our community.
- Exercising Responsible Stewardship of the Community's Resources. Employees engage in the continuous effort to create and sustain a place which attracts talent, fosters economic opportunity and offers an unmatched quality of life, demonstrating performance, value and results for our citizenry.
- Living our “People Focused, Performance Driven” Culture. Employees have a structure in place to live all of this as our organizational culture and are empowered to help the people they serve.

The Department Director should submit the WOW Award nomination, with the employee's most recent performance appraisal, to the EDC, who will forward the nomination and appraisal to the County Administrator, through the Deputy County Administrator, for review, consideration, and approval.

5. Years of Service Pins – Quarterly

Years of Service Pins will be given to employees on their one year anniversary and as they achieve increments of five years (up to 30 years) of satisfactory service and upon retirement. Pins will be distributed on quarterly basis at the Leadership Team meeting, following their anniversary service date (December, March, June, and September). Members of the Leadership Team will be recognized at the Leadership Team meeting, and other employees will be recognized at their workplace.

Human Resources and/or Division/Department Director may submit the names of recipients for years of service recognition. The EDC will identify employees who are reaching their 1, and 5-year incremental anniversaries.

The EDC shall determine when an employee completes five year increments of service and shall be responsible for preparation of the Years of Service Certificates, lapel pins and letters.

Recipients shall receive:

Core Award (Core Values/Core Practices) - **1 year** anniversary, and **5 year** anniversary thereafter, up to 25 years – Lapel pin with Leon County seal, following their service date, with a letter, and certificate signed by the County Administrator.

For **30 years** of service – Lapel pin with Leon County seal, following their service date, with a letter, a certificate signed by the County Administrator, and an appropriate acknowledgement, for which the total cost may not exceed \$50 plus applicable taxes.

6. Workplace Celebration – Annual

Each Division shall be allocated \$16 per employee per year to hold celebrations to recognize exemplary work. The program may be used to hold several small celebrations or larger group functions. Each Division is responsible for coordinating their department workplace celebration and recognizing their employees, Division, and/or Department who have excelled throughout the year. At the beginning of each Fiscal Year, the Director for each Division/Department is provided with their yearly budgeted amount, as well as the information packet on this program.

7. Retiree Award – Ongoing

The Retiree Award is given to all employees who have submitted Florida Retirement System notice of retirement paperwork to Human Resources, after being employed with the Leon County Board of County Commissioners (BOCC) for no less than the past ten (10) years.

The Retiree Award includes a certificate signed by the County Administrator, an acknowledgment letter, a \$100.00 Visa gift card, and a retirement service pin.

Additionally, a proclamation, if desired, may be requested by retiree's Director to the Agenda Coordinator for presentation at a Board meeting or any other venue. The employee's office is responsible for the proclamation.

Leon County Board of County Commissioners

Budget Discussion Item # 11

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Consideration of Improvements to the Highway 27 Lake Jackson Boat Landing in Accordance with the Lake Jackson Town Center at Huntington “Sense of Place” Initiative

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Tony Park, P.E., Director of Public Works and Community Development Wayne Tedder, Director, P.L.A.C.E.
Lead Staff/ Project Team:	Leigh Davis, Director of Parks and Recreation Cherie Bryant, Planning Manager

Fiscal Impact:

The fiscal impact for FY 2014 is projected to be \$50,000 to initiate the design of park amenities for Highway 27 Boat Landing. Funds have been appropriated and are available in the existing Huntington Sense of Place capital budget. The existing five year capital budget includes future allocations for the implementation of the park amenities.

Staff Recommendation:

Option #1: Begin the design to implement project 6.3.4 of the Lake Jackson Town Center, at Huntington “Sense of Place” Initiative (Attachment #1) for the Highway 27 Lake Jackson Boat Landing including amenities such as picnic tables and grills, a deck, and an observation pier into the fringes of Lake Jackson, improve parking, construct a bathroom, and improved landscaping at Highway 27 Lake Jackson Boat Landing.

Option #2: Rebrand the Highway 27 Lake Jackson Boat Landing and Jackson View Park through signage and public relations as complementary facilities serving the Lake Jackson community area.

Report and Discussion

Background:

At the May 27, 2014 Board meeting, Commissioner Dailey requested, and the Board approved a budget discussion item be prepared to consider opportunities for improvements to the Lake Jackson boat landing.

Included in the Board's adopted Strategic Plan is an initiative to redevelop Huntington Oaks Plaza (Lake Jackson Town Center; hereinafter referred to as Huntington), by expanding the Lake Jackson Branch Library and creating a new community center through a "Sense of Place" initiative.

To implement this initiative, Planning staff conducted a community workshop on April 16, 2012 to facilitate public discussions that included a SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis, which resulted in various ideas and citizen map sketches. This participatory process established community priorities and infrastructure needs for Huntington and the surrounding community. The goal of the workshop was to initiate the creation of a clear vision for the area that may be implemented over time in future budget cycles.

At the June 18, 2013 meeting, the Board accepted the Lake Jackson Town Center at Huntington "Sense of Place" Initiative and directed \$100,000 in funding be allocated in FY2014 with \$50,000 a year as part of out-year capital budgets.

The "Sense of Place" report contains a number of opportunities which address reinvestment in the community center, improving connections between places, and utilizing natural and historic resources. Goal 6 "Greening the Place" contains initiative 6.3 Lake Jackson amenities with a specific project idea 6.3.4 – Provide Park Facilities – picnic tables and grills, gazebo, landscaping, etc. at boat landings of Lake Jackson.

Analysis:

The Lake Jackson Boat Landing is an actively utilized location for boaters entering Lake Jackson. However, as noted in the citizen lead "Sense of Place" report, the current site is limited in additional basic amenities. Through the "Sense of Place" process, the community has identified a very basic list of improvements that could greatly enhance the boat landing for other residents. These improvements include picnic tables, gazebo, grills and landscaping. In evaluating the location for future use and to properly support the amenities proposed by the citizens, staff proposes to include a deck, bathroom (stand-alone, non-septic/sewer) and a possible future observation pier. Staff anticipates utilizing approximately \$50,000 of the existing "Sense of Place" capital budget to begin the design of the improvements. As previously directed by the Board, subsequent capital budgets will include funding for future improvements to support the "Sense of Place" project. Staff will continue to work with the community in prioritizing other goals/projects contained in the report for implementation.

Complimentary to the Highway 27 Boat Landing, is the Jackson View Park. The Jackson View Park is located on the southern shore of the lake and is within a few minute drive of the boat landing. The Jackson View Park is currently underutilized, while the boat landing receives a

large number of regular users. The Jackson View Park offers a number of amenities that complement the boat landing: walking trails, an active playground area, an observation pier and a large open space area for picnics and recreational sports.

As part of an overall rebranding effort, including the new planned amenities, staff is recommending the boat landing and park be brought under one common name. The boat landing would be branded “Lake Jackson View – Boat Landing” and the park renamed “Lake Jackson View Park.” Staff will further provide additional signage at both facilities to identify the amenities offered at the other location and a basic map to facilitate movement between the two areas.

Options:

1. Begin the design to implement project 6.3.4 of the Lake Jackson Town Center, at Huntington “Sense of Place” Initiative (Attachment #1) for the Highway 27 Lake Jackson Boat Landing including amenities such as picnic tables and grills, a deck, and an observation pier into the fringes of Lake Jackson, improve parking, construct a bathroom, and improved landscaping at Highway 27 Lake Jackson Boat Landing.
2. Rebrand the Highway 27 Lake Jackson Boat Landing and Jackson View Park through signage and public relations as complementary facilities serving the Lake Jackson community area.
3. Do not begin the design to implement 6.3.4 amenities of the Lake Jackson Town Center, at Huntington “Sense of Place” Initiative for the Highway 27 Lake Jackson Boat Landing.
4. Do not rebrand the Highway 27 Lake Jackson Boat Landing and Jackson View Park through signage and public relations as complementary facilities serving the Lake Jackson community area.
5. Board Direction.

Recommendation(s):

Options #'s 1 and 2 are included in the preliminary FY 2015 budget.

Attachments:

1. Excerpt from Lake Jackson Town Center at Huntington “Sense of Place” Initiative

6.3 Lake Jackson amenities

Project Idea	Implementation Partners	Estimated Expense	Status
6.3.1 Improve awareness of and signage for Lake Jackson Mounds Archeological State Park, possibly incorporate into official community wayfinding system.	PW, PLNG, FL State Parks, VT	Medium	Mid-term
6.3.2 Connect public properties – parks and boat ramps – with a shoreline trail around Lake Jackson.	PW, PLNG, Blueprint2000	High	Long-term
6.3.3 Improve Jackson View Park by considering permanent bathrooms.	PW, P+R	High	Long-term
6.3.4 Provide park facilities – picnic table & grill, gazebo, landscaping, etc. – at boat landings at Lake Jackson for those without a boat.	PW, P+R	High	Under Consideration

GOAL 7: BUILD A COMMUNITY VOICE**7.1 Local Businesses**

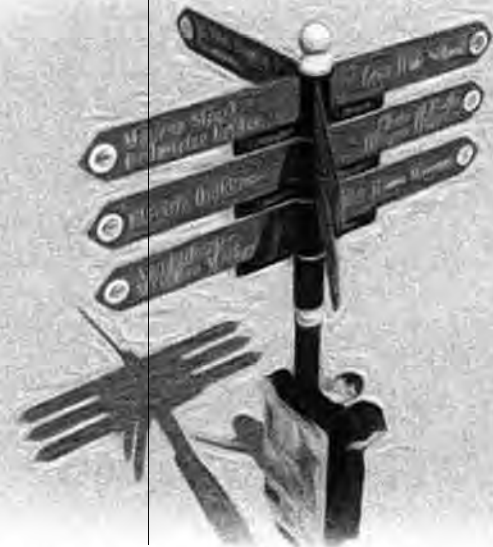
Project Idea	Implementation Partners	Estimated Expense	Status
7.1.1 Establish a business association to provide voice for district businesses.	BA, COC, LOT, ED+BP	Low	Mid-term
7.1.2 Improve appearances of area business properties.	BA	Medium	Continuous
7.1.3 Utilize empty buildings to provide businesses desired by public: • New family-oriented restaurants. • Outdoor seating at restaurants. • Better retail. • Compatible uses for neighborhoods, such as child care. • Family-oriented businesses.	BA, FM	Varied, depends on the structure and site.	Continuous
7.1.4 Develop a marketable name identity for the district (e.g., Lake Jackson Town Center at Huntington)	BA	Low	Long-term

7.2 Neighborhoods

Project Idea	Implementation Partners	Estimated Expense	Status
7.2.1 Organize neighborhood associations; Need some assistance and education.	NA, CONA	Low	Continuous
7.2.2 Improve neighborhood services to address concerns with rental and student/ transient residents.	NA, CONA	Low	Mid-term

ADDITIONAL ITEMS

Project Idea	Implementation Partners	Estimated Expense	Status
A.1 Explore Code revisions to mandate roll out containers for all residential properties.	ECD, County + City Solid Waste	Low	Long-term
A.2 Neighborhood associations participate in Adopt-a-Road programs on area roads.	NA, KTLCB	Low	Mid-term
A.3 County should establish a regional recycling station in prominent location.	County Solid Waste	Low	Short-term
A.4 Increase Code enforcement of illegal snipe signs in public right of way.	ECD	Low	Short-term



Example of pedestrian wayfinding signage that can also help brand the area.

Legend

Status	
Short-term:	< 1 year
Mid-term:	1-3 years
Long-term:	> 3 years
Estimated Expense	
Low:	< \$10,000
Medium:	> \$10,000 < \$100,000
High:	> \$100,000

Leon County
Board of County Commissioners
Budget Discussion Item #12

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Consideration to Provide Sheriff Deputy at the New Comprehensive Emergency Services Center

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Lead Staff/ Project Team:	Alan Rosenzweig, Deputy County Administrator Scott Ross, Director of the Office of Management and Budget

Fiscal Impact:

If the County provides funding for a Sheriff Deputy at the new Comprehensive Emergency Services Center the cost would be approximately \$95,000 annually for one deputy on an eight hour shift. For 24/7 coverage 365 days per year, the estimated cost is \$380,000 annually.

Staff Recommendation:

Option #1: Accept staff's report and take no further action.

Report and Discussion

Background:

At the May 13, 2014, Commissioner Desolge requested and the Board approved, a Budget Discussion item be prepared regarding the support of a Sheriff Deputy at the new Comprehensive Emergency Services Center.

Analysis:

As reflected in Attachment #1, staff contacted the Sheriff's Office regarding the establishment of a Sheriff's Deputy at the new Comprehensive Emergency Services Center. Also included in Attachment #1 is the response from Major Wood of the Sheriff's Office, which states in part:

"I have discussed this with Sheriff Campbell and he is not in favor of LCSCO providing a position at the CSC based on our current staff needs. If the Board were to allocate funding specifically for that purpose we would certainly make arrangements. Given our current staffing and needs we feel there are other areas that take priority at this time. There may be some alternative with deputies working in an "off-duty" capacity, but this would also require funding that LCSCO would not provide."

Given the Sheriff's Office position on this matter, staff does not recommend proceeding any further with this matter. However, if the Board does wish to consider the funding of a position, the total annualized cost would be approximately \$95,000 annually for one deputy on an eight hour shift. For 24/7 coverage 365 days per year, the estimated cost is \$380,000 annually.

Options:

1. Accept staff's report and take no further action at this time.
2. Accept staff's report and authorize funding of \$95,000 to cover eight hours of security, which would be included in the budget to support a Sheriff Deputy at the new Comprehensive Emergency Services Center.
3. Accept staff's report and authorize funding of \$380,000 to provide 24/7 security coverage, which would be included in the budget to support a Sheriff Deputy at the new Comprehensive Emergency Services Center
4. Board Direction.

Recommendation:

Option #1

Attachment:

1. E-mail from Sheriff

Alan Rosenzweig - Re: Follow Up

From: Mike (Sheriff's Office) Wood
To: Rosenzweig, Alan
Date: 5/22/2014 1:06 PM
Subject: Re: Follow Up

Alan,

I did engage in a discussion with Commissioner Desloge regarding the placement of deputy at the Comprehensive Emergency Services Center (CESC). I have discussed this with Sheriff Campbell he is not in favor of LCSO providing a position at the CESC based on our current staffing needs. If the Board were to allocate funding specifically for that purpose we would certainly make arrangements.

Given our current staffing and needs we feel there are other areas that take priority at this time. There may be some alternative with deputies working in an "off-duty" capacity, but this would also require funding that LCSO would not provide. Feel free to contact me if you have any questions or concerns.

Thanks,

Major Michael Wood
Director of Law Enforcement
Leon County Sheriff's Office
850-606-3347 (desk)
850-528-8383 (cell)
Woodm@Leoncountyfl.gov
>>> Alan Rosenzweig 5/16/2014 10:43 AM >>>
Major Wood,

During Tuesday's County Commission meeting, Commissioner Desloge requested and the Board approved staff preparing a budget discussion item regarding the establishment of a Sheriff's Office position (similar to an SRO?) as part of the new Comprehensive Emergency Services Center. In preparing the budget discussion item, we would appreciate understanding the Sheriff's Office ability to provide this service and any other information you wish to share. If possible, I would appreciate a response early next week so we can continue in preparing the materials.

Sincerely,
Alan

Alan Rosenzweig
Deputy County Administrator
Leon County Florida

301 S. Monroe St.
Tallahassee, FL 32301
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Leon County
Board of County Commissioners
Budget Workshop Item # 13

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Consideration of the Youth Corp Leon County

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Scott Ross, Director, Office of Financial Stewardship Candice Wilson, Director, Office of Human Services and Community Partnerships
Lead Staff/ Project Team:	Shington Lamy, Assistant to the County Administrator

Fiscal Impact:

The budget discussion has a potential fiscal impact of a cost savings of \$34,265. The item contemplates \$40,000 versus the \$74,265 currently allocated for the summer youth program.

Staff Recommendation:

Option #1: Approve the establishment of the Youth Corp Leon County Program.

Option #2: Allocate \$15,000 in the FY 2015 budget to support the Youth Corp Leon County Program.

Option #3: Allocate \$25,000 to Parks and Recreation for OPS positions.

Option #4: Allocate \$34,265 towards the General Fund Contingency Account.

Report and Discussion

Background:

On May 13, 2014, the Board directed staff to bring back a budget discussion item on ways in which to improve the effectiveness of the County's Summer Youth Training Program and increase the amount of participants.

Analysis:

Summer Youth Training Program

The Summer Youth Training Program is a six-week program that offers local youth work experience and insight into the function of County government. Participants must be between the ages of 14-21 and a current Leon County resident. Participants are assigned to one County department or division for the duration of the program. During the six-week period the participants work 20-25 hours per week under the supervision of County staff. The participants are compensated at Florida's minimum wage rate which is currently \$7.93 per hour.

The Human Resources Department administers the program. The Department provides a 30-day window for submission of applications. Each year, a significantly higher amount of applications are submitted than the number of positions that are available. There were 1,600 applications submitted this year for 56 positions.

The high volume of applicants reflects the need to expand the number of participants as well as provide a meaningful experience for those that participate in the program. In its current form, the Summer Youth Training Program limits the opportunity in which participants gain a broad knowledge of the functions of County government. Tasks performed by the participants are generally clerical and do not offer insight into the programs and services the County provides its citizens. Additionally, the program does not provide an opportunity for community service which is a requirement for high school graduation as well as the Bright Futures Scholarship Program.

Youth Corp Leon County Program

The Youth Corp Leon County program would expand the number of participants while providing local youths increased exposure to citizenship and public service. The program would provide a week long summer program that engages Leon County youth in activities that enhances their knowledge of County government and citizenship. This could include tours of County facilities such as the Public Safety Complex, Solid Waste Management and Jail as well as hands-on exercises like the Let's Balance! Budget game and DSEM's Lego Lake exercise.

Additionally, a portion of the week would be dedicated to a community volunteer service project that highlights the County's programs and services. Community service projects may include assisting with park clean-ups, working in the Library or participating in a home rehabilitation project. The program would be designed to ensure the participants are eligible to receive community service credit which can count towards Bright Scholars volunteer requirements. Staff will also work with other organizations (i.e. Boy and Girls Scouts) to establish elements of the program that might support merit badge requirements.

The program would expand the number of participants from 56 to approximately 80-90 local youth. The program would provide the opportunity for geographic diversity through-out the community by working closely with all of the County's high schools. It would be open to high school-aged youth (9-12) that reside in Leon County. A letter of recommendation from a teacher would be required as well as information on academic credentials and community service experience.

The program would shift from Human Resources to VolunteerLEON to better align with the core mission and functions of the two departments. VolunteerLEON's previously conducted the Camp Activate Summer Program which provided high school students training on conflict resolution, communication, and team building skills. Camp Activate also offered approximately 18 hours of community service credit

The program will provide students a unique opportunity to engage and experience citizenship and volunteerism in a highly focused and collaborative environment. Participants would not be charged a fee to participate (nor would they be paid); all participants would receive a t-shirt, meals and inter-facility transportation (as necessary). A program certificate of completion will be provided that can be utilized as part of a college application process. Staff would coordinate with the Leon County School Board and Florida Department of Education to provide community service credits to participants.

The County would experience a cost savings with the establishment of the Youth Corp Leon County program. The Summer Youth Program costs the County \$74,265 annually. The Youth Corp Leon County program would cost approximately \$15,000 a year for meals, t-shirts, transportation and materials.

Parks and Recreation OPS Positions

It is important to note that for the past several years Parks and Recreation has utilized participants of the Summer Youth Program to address additional staffing needs that occur at a higher volume during the summer months. Staff recommends that a portion of the savings that would be realized be utilized for OPS positions for Park and Recreations in the amount of \$25,000. The County would experience a cost savings in the amount of \$34,265.

Options:

1. Approve the establishment of the Youth Corp Leon County Program.
2. Allocate \$15,000 in the FY 2015 budget to support the Youth Corp Leon County Program.
3. Allocate \$25,000 to Parks and Recreation for OPS positions.
4. Allocate \$34,265 towards the General Fund Contingency Account.
5. Continue the Summer Youth Training Program for FY15 in the amount of \$74,265.
6. Board Direction.

Recommendation:

Options #1 #2, #3 and #4

Leon County
Board of County Commissioners
Budget Workshop Item #14

June 10, 2014

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Establishing the Maximum Millage Rate for the Tentative FY 2015 Tentative Budget

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator
Lead Staff/ Project Team:	Scott Ross, Director, Office of Financial Stewardship

Fiscal Impact:

As part of the budget process, the Board is required to establish the maximum millage rates for utilization in the Truth in Millage (TRIM) process.

Staff Recommendation:

- Option #1: Establish the preliminary maximum countywide millage rate at 8.3144 as established in the FY 2015 Preliminary Budget Balancing Workshop discussion item.
- Option #2: Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) at 0.5 mills.

Report and Discussion

Background:

As part of the budget process, the Board is required to establish the maximum millage rates for utilization in the Truth in Millage (TRIM) process. The rates established can be decreased at the budget public hearings in September, but cannot be increased at that time.

Analysis:

Based on the June 1, 2014 Property Appraiser estimates, property values are estimated at \$13.7 billion. This is a 3.7% percent increase in property values used to develop the FY 2014 budget.

As part of its balancing strategy, the Board could balance the preliminary budget by levying the current of 8.3144 mills. Under Florida Statutes levying the current millage rate would be considered a tax increase.

During the recession and subsequent recovery, the Board maintained the millage rate at 7.85 mills and passed \$14 million in property tax savings to residents of the County. In FY 2013, the Board levied the current millage rate of 8.3144 in order to collect the same amount of property taxes as was collected in FY 2012. Previous year planning by the Board indicated that when property values began to increase, the millage rate would remain constant in order to adequately fund government services.

Levying the current 8.8144 millage rate will increase ad valorem collections by \$3.9 million. Since the County's current millage rate is well below the maximum millage rate allowed by law, the millage rate can be levied with a simple majority (4-3) vote.

The Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) is capped at 0.5 mills. The increased property values will result in an increase in ad valorem collection in the amount of \$233,600 over the previous fiscal year.

Options:

1. Establish the preliminary maximum countywide millage rate at 8.3144 as established in the FY 2015 Preliminary Budget Balancing Workshop discussion item.
2. Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) at 0.5 mills.
3. Board Direction

Recommendation:

Options #'s: 1 and 2