Board of County Commissioners Leon County, Florida

FY 2019 Budget Workshop

Tuesday, June 19, 2018 9:00 a.m. – 3:00 p.m.

Leon County Board of County Commissioners Leon County Courthouse, 5th Floor

Board of County Commissioners Leon County, Florida

Fiscal Year 2019 Budget Workshop June 19, 2018

Item Number	Workshop Item Title
1	Midyear Status Report on FY2017 – FY2021 Strategic Plan and Update on the 2018 LEADS Listening Sessions
2	Fiscal Year 2019 Preliminary Budget Overview
3	Report on Gender-based Pay Equity in Leon County Government
4	FY 2019–FY 2021 Leon County Division of Tourism Strategic Plan and FY 2019 Funding Requests Including the Sale of Tourism Building
5	Status Update on the Leon Works Junior Apprenticeship Program and Partnership with CareerSource Capital Region
6	Status Report on the Street Lighting Program
7	Funding for Be The Solution, Inc. Pet Overpopulation Prevention Activities
8	Establishing Maximum Millage Rates for FY 2019 Tentative Budget

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #1

Leon County Board of County Commissioners

Budget Workshop Item #1

June 19, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Midyear Status Report on FY2017 – FY2021 Strategic Plan and Update on the

2018 LEADS Listening Sessions

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Ken Morris, Assistant County Administrator Wanda Hunter, Assistant County Administrator Scott Ross, Director, Office of Financial Stewardship
Lead Staff/ Project Team:	Heather Peeples, Special Projects Coordinator

Statement of Issue:

This item seeks the Board's acceptance of the midyear status report on FY2017 – FY2021 Strategic Initiatives, Targets, and Bold Goals as well as an update on the 2018 LEADS Listening Sessions.

Fiscal Impact:

This item has no fiscal impact to the County.

Staff Recommendation:

Option #1: Accept the midyear status report on FY2017 – FY2021 Strategic Plan and update

on the 2018 LEADS Listening Sessions.

June 19, 2018

Page 2

Report and Discussion

Background:

The December 12, 2016 Board Retreat served to both close out the FY2012 - FY2016 Strategic Plan and to engage in the comprehensive plan year evaluation and development of the next five-year planning cycle. During the Retreat, the Board reestablished the Vision Statement and Strategic Priorities, adopted an organizational Mission Statement, and established new Strategic Initiatives. The new FY2017 - FY2021 Strategic Plan was enhanced by the incorporation of specific five-year Targets and Bold Goals adopted for each priority area. The Board formally adopted the FY2017 - FY2021 Strategic Plan on January 24, 2017.

This Budget Workshop item summarizes the current status of Strategic Initiatives, Targets, and Bold Goals. An update on the 2018 LEADS Listening Sessions is also included at the end of the item.

Analysis:

The Board receives biannual status reports on the Strategic Plan at both the Budget Workshop and Annual Board Retreat. The following analysis is a midyear status report on the County's Strategic Initiatives, Targets, and Bold Goals year to date as of March 31, 2018.

Strategic Initiatives

Strategic Initiatives are program or area specific projects that align with the County's Strategic Priorities to serve and strengthen the community. Leon County's first five-year Strategic Plan grew to include 154 Strategic Initiatives, 148 (96%) of which were completed between FY 2012 and FY 2016. The remaining six (6) Initiatives still in progress were included as part of the next five-year plan.

At the 2016 Board Retreat, the Board adopted 44 Strategic Initiatives as part of the FY2017 – FY2021 Plan. An additional 14 Strategic Initiatives were adopted at the 2017 Board Retreat for a current total of 58 Strategic Initiatives. As shown in Table #1, staff has been able to complete several Strategic Initiatives across each Strategic Priority category (Economy, Environment, Quality of Life, or Governance). A total of 36 (62%) of the Strategic Initiatives have been completed, with the remaining 22 (38%) in progress.

Table #1 – Status of the Strategic Initiatives							
		Status					
Timeline	Complete	In Progress	Total				
As of Preparation of June 2018 Summary Report	36	22	58				
Status by Main Strategic Priority Alignment							
Economy	7	10	17				
Environment	8	6	14				
Quality of Life	10	4	14				
Governance	11	2	13				

June 19, 2018

Page 3

The following is a summary of completed Strategic Initiatives and a list of those still "in-progress" organized by the four priority areas: (1) Economy, (2) Environment, (3) Quality of Life, and (4) Governance. Please note that many of the initiatives recorded as "Complete" do not "stop" - rather they are ongoing and will have continued impacts. These items require no further Board direction and will be carried out as part of staff's work plan. The status of each Strategic Initiative listed as "in progress" is detailed in Attachment #1.

Economy – Completed Strategic Initiatives

(2016-1) Utilizing a portion of the BP settlement funds, identify solutions for weatherization of the Capital City Amphitheater stage, inclusive of potential sound mitigation elements.

- o 2018: At the February 13, 2018 meeting, proposed weatherization modifications were presented to the Board and subsequently approved. Modifications include the design and construction of the Amphitheater canopy extension, drainage improvements to the back of the stage, and the purchase of sound mitigation panels.
- (2016-3) Support the revision of Sec. 125.0104, F.S. to modify the eligibility for levying the local option High Tourism Impact Tax to include counties that are home to Preeminent State Research Universities in order to levy a sixth cent to support the convention center and arena district.
- o 2017: The revision of Sec. 125.0104, F.S was adopted as part of the Board's 2017 Legislative Priorities. As the proposal was not amended into an existing bill during the legislative session, it was again included in the Board's 2018 Legislative Priorities.
- O 2018: Leon County's legislative team worked closely with Capitol Alliance Group and our local legislative delegation throughout the session to advocate for this policy request. Despite the County's effort, the proposal was not amended into an existing bill for the second year in a row. Staff will recommend this policy priority for inclusion in the Board's 2019 Legislative Priorities.
- (2016-4: A) Continue to pursue opportunities for workforce development, including: Based upon the projected unmet local market for middle skill jobs, continue to host Leon Works Exposition in collaboration with community and regional partners and launch Leon County's Jr. Apprenticeship Program.
- o 2017: The third annual Leon Works Expo was held on October 20, 2017 at the FSU Civic Center and, in December 2017, the second class of high school students successfully completed the Junior Apprenticeship Program.
- o 2018: The fourth annual Leon Works Expo is scheduled for November 2, 2018 at the FSU Civic Center and, in May 2018, the third class of high school students successfully completed the Junior Apprenticeship Program.
- (2016-5) Continue to work with FSU to bid and host NCAA cross country national and regional championships at Apalachee Regional Park (ARP).
- o In April 2017, the NCAA announced that the ARP venue will host the 2018 and 2020 South Regional as well as the 2021 D1 Cross Country Championships. Leon County Tourism and Parks & Recreation staff will continue to work with FSU to prepare for these events.

June 19, 2018 Page 4

(2016-8) Expand our economic competitiveness by coordinating with regional partners to host an Americas Competitive Exchange on Innovation and Entrepreneurship (ACE) conference.

• Leon County was one of five (5) Florida communities selected to host the Americas Competitive Exchange Tour held from December 3-9, 2017.

(2016-9) Evaluate sunsetting the Downtown CRA and correspondingly evaluate the effectiveness of the Frenchtown/Southside CRA including the County's partnership with the City.

- O At the May 8, 2018 meeting, the Board voted to approve amendments to the Interlocal Agreement with the City of Tallahassee and the Community Redevelopment Agency to restructure the County's participation in the Downtown District and Frenchtown/Southside District. In addition, the Board voted to accept the Finding of Necessity for the Expansion of the Frenchtown/Southside Community Redevelopment Area CRA District to include the South City, Orange Avenue and Springhill Road areas.
- (2016-12) Further enhance our competitiveness in attracting national and regional running championships by making additional strategic investments at the Apalachee Regional Park (ARP).
- On October 24, 2017, staff recommended and the Board approved the Apalachee Regional Park Master Plan, which includes several enhancements to the cross country area. The total estimated project costs are \$5.1 million and will be supported by a combination of general revenues and tourist development taxes.

Enhancements to the cross country area include restrooms and operations facility; events and awards stage; outdoor community gathering pavilion; and improvements to the existing visitor parking for expanded overflow event parking and runner warm up area.

(2017-2) Explore the creation of local Enterprise Zone incentives to be managed by the Office of Economic Vitality in support of economic growth and development.

o 2018: On December 5, 2017, the Blueprint Intergovernmental Agency approved a proposal for the Urban Vitality Job Creation Pilot Program which is aimed at creating jobs in economically distressed areas of Leon County. The Program specifically offers targeted assistance to Southside businesses to help generate more employment opportunities. Employers that are currently located or intend to relocate to the Southside community are eligible to participate. These employers must pay an average annual wage at or above 75% of Leon County's average annual wage.

Economy – Strategic Initiatives in Progress

- (2016-2) Continue to 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.
- (2016-4) Continue to pursue opportunities for workforce development, including:
 - (B) Work with partners, such as The Kearney Center and Leon County Schools, to increase access to training programs, apprenticeships, and other programs promoting middle-skilled jobs.

June 19, 2018 Page 5

- (2016-6) Implement the Economic Development Strategic Plan as adopted and may be revised by the Intergovernmental Agency.
- (2016-7) Complete the joint County/City disparity study and enhancements to the MWSBE program.
- (2016-10) Enhance sports tourism through the exploration of an NFL Preseason game and other possible events at Doak Campbell Stadium.
- (2016-11) To address issues of economic segregation and diversity, evaluate establishing a micro-lending program for small, minority and women-owned businesses.
- (2017-1) Evaluate expanding Leon Works as a regional event and to different segments of the community.
- (2017-3) Continue to partner with Shop Local 850 to promote Leon County's local businesses and entrepreneurs and develop new data sources to analyze the economic impacts of shopping local.
- (2017-4) Explore ways to expand how local businesses can do business outside of the community.
- (2017-5) Raise awareness of County trails through the Division of Tourism Strategic Plan.

Environment – Completed Strategic Initiatives

(2016-13) Implement the adopted Basin Management Action Plan (BMAP) for Wakulla Springs including bringing central sewer to Woodville and implementing requirements for advanced wastewater treatment.

O To date, Leon County has been awarded nearly \$9 million in matching grant funds from the State of Florida, including \$1.5 million from the Springs Restoration Grant Program for the Woodville Sewer Design. RFPs for the Woodville Sewer Design are currently under review and it is anticipated that staff will request Board approval to negotiate the contract at the July 2018 meeting. In addition, the County was awarded a four-year Federal Section 319(h) Educational Grant totaling \$60,000 with a \$40,000 match requirement. As part of this grant, Leon County will educate citizens on proper operation and maintenance of septic tanks and impacts to groundwater if not properly maintained.

Included in the grant agreements with FDEP is a seven-year Tentative Leon County Water Quality and Springs Protection Infrastructure Improvement Plan, which outlines the projects to be completed in the primary springs protection zone. In the Plan, FDEP commits to providing approximately \$20.4 million in matching grants through FY 2024 for wastewater projects in Leon County.

Leon County continues to participate in the FDEP Onsite Sewage Treatment and Disposal Systems (OSTDS) Committee. In July 2018, it is anticipated that FDEP will adopt an updated Basin Management Action Plan (BMAP) for Wakulla Springs incorporating an OSTDS Implementation Plan.

- (2016-15) Implement the Apalachee Landfill closure process in an environmentally sensitive manner which complements the master planning for the site.
- o 2017: Public Works worked to identify projects that could be performed internally to eliminate over \$4.5 million in expenses associated with closure construction.
- o 2018: On October 10, 2017 and April 10, 2018, the Board awarded Phase I and Phase II of the Landfill Closure Capital Improvement Project respectively. Additionally, during FY 2018, Public Works completed hauling of 222,200 cubic yards of soil from F.A. Ash Borrow Pit to the Landfill Site.
 - Staff continues to meet with FDEP to ensure that the Landfill Closure Capital Improvement Project meets or exceeds regulatory compliance for environmental standards. Phase II construction is anticipated to end in May 2020.
- (2016-19) Successfully launch a commercial and residential Property Assessed Clean Energy (PACE) program and identify opportunities, including the Leon County Spring Home Expo, to train industry professionals on sustainable building practices for participation in the PACE program.
- o 2017: On August 8, 2017, Leon County announced the launch of the residential PACE public-private partnership with Renovate America and the Florida Development Finance Corporation (FDFC).
- o 2018: Training on the PACE program was incorporated into the 2018 Leon County Spring Home Expo held on April 28, 2018.
- (2016-20) Add environmental education kiosks, trail markings/mapping at Greenways and Parks.
- o 2017: In coordination with Community & Media Relations, a standard kiosk design was developed and installed at the Jackson View Boat Landing and Miccosukee Greenway.
- O 2018: Kiosks are scheduled for installation at Lake Henrietta Park, J. R. Alford Greenway, and St. Marks Greenway. Installation of trail markings/mappings are in progress for Fred George Greenway and Northeast Park Trail, and a trail assessment for Alford Greenway was recently completed to determine locations of trail markings, related signage, and mapping.
- (2016-21) Explore new opportunities for solar on County facilities.
- o 2017: The Office of Resource Stewardship's building (South Monroe) was identified as the initial location for a solar array installation. A budget of \$50,000 was set for the project and construction is underway.
- o 2018: At the April Budget Workshop, the Board voted to approve using the \$190,000 from the BP Oil Spill settlement to pay for the installation of demonstration solar energy improvements on the following County buildings: Leon County Courthouse, the Transfer Station, the Northeast Branch Library and the planned restroom facility at the Apalachee Regional Park.

June 19, 2018 Page 7

(2017-6) Work with Sustainable Tallahassee and community partners to evaluate developing a community-wide climate action plan.

On May 22, 2017, as recommended by staff, the Board authorized the County to participate in the Capital Area Sustainability Compact (CASC). The Board also authorized staff to participate on the CASC Executive Committee and approved proceeding with a new Greenhouse Gas inventory of County operations to update the Sustainability Action Plan for County operations.

(2017-7) Continue to work with the State as a host community in evaluating pilot technologies for new advanced wastewater treatment septic tanks.

On October 24, 2017, the Board accepted a grant of \$750,000 from FDEP's Springs Restoration Grant Program for the Passive Onsite Sewage Nitrogen Reduction Pilot Project in the Wakulla BMAP. During FY 2019, an agenda item for a proposed Pilot Program Selection Policy with recommend alternative technologies and locations for installation will be presented.

(2017-8) Continue to work with the State to seek matching grants to convert septic to sewer systems.

- o 2017: In FY 2017, Leon County was awarded a matching grant of \$1.5 million from the Springs Restoration Grant Program for the Woodville Sewer Design.
- o 2018: In FY 2018, Leon County was awarded two additional matching grants from the Springs Restoration Grant Program: (1) \$4.5 million for the Northeast Lake Munson and Belair/Annawood Sewer System Projects and (2) an additional \$350,000 for the Woodside Heights Wastewater Retrofit Project.

To date, the County has been awarded nearly \$9 million in matching grant funds from FDEP. Included in the grant agreements with FDEP is a seven-year Tentative Leon County Water Quality and Springs Protection Infrastructure Improvement Plan, which outlines the projects to be completed in the primary springs protection zone. In the Plan, FDEP commits to providing approximately \$20.4 million in matching grants through FY 2024 for wastewater projects in Leon County.

Environment – Strategic Initiatives In Progress

- (2016-14) Develop strategies to increase recycling and reuse rates.
- (2016-16) Convene the Leon County Sustainable Communities summit on a biannual basis.
- (2016-17) In partnership with the Canopy Roads Committee, update the long-term management plan for the Canopy Roads including an active tree planting program.
- (2016-18) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees.
- (2016-22) Support the protection of Lake Talquin.
- (2016-23) Reduce nitrogen impacts in the PSPZ (primary springs protection zone) by identifying cost effective and financially feasible ways including:

June 19, 2018

Page 8

- o (A) Develop a septic tank replacement program.
- o (B) Evaluate requiring advanced wastewater treatment (AWT) for new construction.

Quality of Life – Completed Strategic Initiatives

(2016-24) Continue to expand recreational amenities to include:

- (A) Develop and implement a master plan for the Apalachee Regional Park.
- o 2018: At the October 24, 2017 Workshop, the Board approved Stage I of the Apalachee Regional Park Master Plan and directed staff to move forward with Stage I of the Plan as presented. The total estimated project costs are \$5.1 million and will be supported by a combination of general revenues and tourist development taxes.
- (B) Develop a program to establish a signature landscaping feature with a regular blooming season.
- o 2017: At the April 2017 Budget Workshop, the Board approved staff's proposed planting program of the native Southern Crab Apple at Pedrick Pond Park and \$35,000 was included in the FY 2018 capital budget.
- o 2018: Sample plantings of the Southern Crab Apple and two (2) hybrid varieties were completed off-site to evaluate growth patterns and assist staff in developing maintenance procedures. Planting implementation is scheduled for Spring 2019.
- (D) Evaluate additional trail expansion opportunities.
- o 2017: In partnership with the Florida Greenways & Trails Foundation, Leon County convened a meeting of county administrators and staff from counties along the proposed Nature Coast Regional Connector Trail. On July 11th, the Board adopted a resolution supporting the development of the Nature Coast Regional Connector Trail from Tallahassee to Dunnellon including support for the allocation of state funds to assist in designing, building, and maintaining the trail system.
 - O 2018: Supporting the SunTrail Network including the Nature Coast Regional Connector was included in the Board's 2018 State Legislative Priorities. The Nature Coast Regional Connector is currently included as a "priority" trail segment in the most recent FDEP trail plan. Leon County staff continues working with the Florida Greenways and Trails Foundation to support funding for the SunTrail Network and future opportunities to connect Leon County to the statewide trail network.
- (F) Identify opportunities to create dog parks in the unincorporated area.
- o 2017: On October 24, 2017, the Board approved Phase I of the Apalachee Regional Park Master Plan, which includes a large and small breed dog park.
- o 2018: The Capital Improvement Program budget for FY 2019, FY 2020, and FY 2021 tentatively includes \$30,000 for design and construction of additional dog parks in the unincorporated area.

- (2016-26) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates.
- 2017: EMS continued to evaluate new emergency medical response strategies through ongoing efforts including participation in the Tallahassee Care Consortium and multidisciplinary quality meetings with local hospitals.
- o 2018: In addition to all ongoing efforts, EMS partnered with the FSU College of Medicine to study outcomes for cardiac arrest patients treated with an IV or an IO. The research was accepted for presentation at the National Association of EMS Physicians Annual Meeting and Scientific Assembly and was published in the Prehospital Emergency Care Journal.
- (2016-27) Work with the City of Tallahassee to develop a new CHSP process in light of the United Way's decision to conduct a separate funds distribution process.
 - On December 12, 2017, the Board approved a revised Memorandum of Understanding with the City of Tallahassee on the Community Human Services Partnership (CHSP). The new MOU memorialized the County and City's continued support and commitment to the CHSP; defined the roles and responsibilities of the County and City Commissions, citizens serving on the Citizen Review Teams, and County and City staff; included policies adopted by the County and City Commissions for the CHSP (e.g. eligible organizations, the CHSP funding categories, two-year funding cycle, etc.); and, established a timeline for review of the CHSP funding categories by the County and City Commissions.
- (2016-29) Continue to serve our seniors through programs and partnerships, including:
- (A) As Florida's first Dementia Caring Community, support the Florida Department of Elder Affairs in the further development of the pilot program, provide enhanced paramedic training and engage local partners in making the County a more dementia-friendly community.
- Ongoing efforts in support of this Strategic Initiative include a public education campaign to increase awareness of dementia and the available services as well as dementia sensitivity training for EMS staff.
- (B) Exploring opportunities to address fraud/scams targeted towards seniors.
- o 2017: Staff arranged for shredding services to be available twice a year at each community center and will continue to work with the Senior Outreach Program to co-promote the opportunity to shred sensitive documents free of charge.
- O 2018: The Senior Outreach Program hosted several Lunch & Learns focusing on identify theft and other fraud/scams targeted towards seniors. These events were hosted with partner organizations such as the Florida Department of Business and Professional Regulation, Florida Public Service Commission, Florida Department of Financial Services, Florida Department of Elder Affairs, Bureau of Elder Rights, AARP, Consumer Protection Division, Office of Attorney General, and the Florida Department of Agriculture and Consumer Services.

- (C) To continue to support Choose Tallahassee's efforts to market our community as a retirement destination
- 2017: Per the Joint Project Services Agreement (JPSA) with Choose Tallahassee, Tourism Development provided administrative support to the organization including marketing expertise and guidance to support their marketing efforts.
- O 2018: In December 2017, staff recommended and the Board approved a revised JPSA with Choose Tallahassee to reflect a renewed marketing and staffing approach desired by their organization. Under this agreement, Leon County provides Choose Tallahassee with \$10,000 annually to support various marketing initiatives, but no longer provides administrative staff support.
- (2016-30) Identify and evaluate pretrial alternatives to incarceration for low level and nonviolent offenders through regional partnerships and state and national efforts, including data-driven justice initiatives.
- O 2017: Leon County took part in several ongoing initiatives, such as participation in NACo's biweekly Data Driven Justice conference call; collaboration with CareerSource Capital Region to offer monthly on-site Resume Writing Workshops and increase employability opportunities to pre and post sentenced offenders; training with NAMI (National Alliance on Mental Illness) for staff development regarding management of offenders with mental health illness; and collaboration with 2-1-1 Big Bend to provide staff training on suicide prevention based on literature that individuals in the criminal justice system have a higher rate of suicide.
 - In partnership with the State Attorney's Office (SAO), Leon County facilitated modifications to the adult civil citation program by working with local law enforcement agencies and other agencies throughout the 2nd judicial circuit to support a uniform countywide program. A memorandum of understanding establishing the program was signed by all parties in April 2017, and a Status Report on the Adult Civil Citation Program in Leon County was presented to the Board at the November 28, 2018 meeting.
- 2018: The FY 2019 preliminary budget includes the State Attorney's Office request of \$20,000 to implement a diversionary program aimed at addressing "minor offenses through making strong interventions without unintended lasting lateral collateral consequences." This funding will be used to cover the costs in the form of a "scholarship" for indigent offenders to enter the program.
 - Other efforts in support of this Strategic Initiative include Intervention and Detention Alternatives staff completing the Ohio Risk Assessment System training to develop enhanced case management plans for offenders participating in Mental Health and Veterans Treatment Courts. Leon County also partnered with the Florida Department of Corrections and the United States Probation Office to hold an Employment and Community Resource Fair on April 18, 2018.
- (2016-31) Work with community partners to expand appreciation of local veterans including recognition of National Pearl Harbor Remembrance Day.

- o In partnership with Honor Flight Tallahassee, an Honor Flight Reunion Dinner recognizing National Pearl Harbor Remembrance Day was held on Thursday, December 7, 2017.
- (2016-32) Increase safety in the unincorporated area through the development of a new street lighting program and evaluation of the need for additional signage.
- On February 7, 2017, staff recommended and the Board adopted the proposed Policy, "Street Lighting Eligibility Criteria and Implementation" and, as part of the FY 2018 budget process, \$125,000 was included annually in the five-year capital improvement plan to support the street lighting program.
- (2016-34) Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need.
- 2017: The adopted FY 2017/2018 budget included \$1.7 million to support the primary healthcare program. In addition, at the April 2017 Budget Workshop, staff presented a status update on the Healthcare Competitive Provider Reimbursement Pool including several recommendations to enhance the efficiencies and effectiveness of the Carenet Program; all of which were adopted by the Board.
- O 2018: In accordance with the approved recommendations, healthcare providers were provided with revised contract agreements including definitions for the types of patient visits eligible for reimbursement and provisions in which repayment to the County would be required. County funds are now being utilized to draw down an additional \$440,903 in Low Income Pool funding from the federal government
 - The tentative FY 2018/2019 includes \$1.7 million to support the primary healthcare program.
- (2016-35) Explore opportunities to increase to high-speed internet access through a "mobile hot spot" library lending program.
 - O The FY 2018 budget included \$13,250 to support a "mobile hot spot" pilot project. In June 2018, Leon County will have launched its mobile hot spot library lending program. At any of the Library's locations, one of the 24 new mobile hot spot devices with a limit of 2.5 GB may be reserved and checked out for two weeks. Continued funding of the program is included in the FY 2019 tentative budget.
- (2017-9) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements.
- o 2017: Leon County began coordinating with the Florida Department of Transportation (FDOT) to add street lights at intersections included in the Street Lighting Project List. In addition, Leon County coordinated with FDOT to complete safety enhancements on several roads including Lafayette Street, Old Bainbridge Road and Knots Lane, and Old Bainbridge Road from S.R. 63 (U.S. 27) to the Gadsden County line.
- 2018: Leon County coordinated with FDOT to implement safety enhancements on Smith Creek Road from South of the Fire Department to State Road 20. Additional enhancements

June 19, 2018 Page 12

are in progress on Woodville Highway, Oak Ridge Road and Wakulla Springs Road, and North Monroe from Harriet Drive to Clara Kee Boulevard. Leon County also continues to seek funding through FDOT's Safe Routes to School Grant to complete the Safe Routes to School sidewalk list.

(2017-10) As part of sense of place initiative for Miccosukee, evaluate the opportunity to combine activities from the existing community center into the Old Concord School.

• At the April Budget Workshop, the Board accepted the Miccosukee Rural Community Sense of Place Plan, including objectives such as consolidating and enhancing the County's Miccosukee Community Center with the amenities at the Concord School site and centralizing the available public services in the area by incorporating the community center function into the Concord School. In addition, the Board adopted a funding strategy to support renovation of the Old Concord School.

Quality of Life – Strategic Initiatives In Progress

- (2016-24E) Continue to expand recreational amenities to include:
 - o Work with partners to utilize rights-of-way and utility easements to further expand the trail system.
- (2016-25) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan, including a review of inclusionary housing.
- (2016-28) Implement the Joint County-City Affordable Housing Work Group's recommendations to develop a holistic plan for the redevelopment of a multi-family affordable housing project and identification of additional transitional housing opportunities through community partnerships.
- (2016-33) Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies.

Governance – Completed Strategic Initiatives

(2016-36) Alongside community partners, engage citizens of diverse backgrounds, education, and age on issues that matter most to them through the Citizen Engagement Series and Club of Honest Citizens.

- o 2017: Events occurring during FY 2017: CES Let's Balance, CES Disaster Preparedness, Longest Table, three (3) Library Lecture Series, FSU's the Big Event, Created Equal and a number of Village Square events.
- o 2018: Events occurring during the first half of FY 2018: Created Equal, The Big Event, Longest Table, three (3) Library Lecture Series, CES Disaster Preparedness, and two (2) Village Square events. An additional Citizen Engagement event will be held later in the year and will focus on business opportunities in the rural community.

(2016-37) Continue to Support Commissioner Desloge during his term as NACo President.

• Staff continued to assist Commissioner Desloge as needed until his term ended on July 24, 2017. Staff provided assistance with large events including NACo's 2017 Legislative

June 19, 2018 Page 13

Conference and 2017 Annual Conference in addition to hosing the 2016 NACo Fall Board meeting.

(2016-38) In accordance with the Leon County Charter, convene a Charter Review Committee to review the Leon County Home Rule Charter and propose any amendments or revisions which may be advisable for placement on the general election ballot.

o The 2017/2018 Leon County Citizen Charter Review Committee conducted six (6) meetings and three (3) public hearings between November 9, 2017 and February 8, 2018. The Committee's Final Report and recommendations were presented to the Board on February 27, 2018.

(2016-40) Continue the deployment of an updated permitting system that is modernized to use mobile and online technologies.

- 2017: In January, DSEM implemented the new Accela Citizen Access (ACA) permit tracking and enforcement software including the mobile application for Building Inspection staff and for public use. In addition, all inspectors were outfitted with smartphones and tablet devices to utilize the software in the field.
- o 2018: In FY 2018, code compliance was integrated into the ACA software. DSEM and MIS are currently working with a third party vendor for additional enhancements to the permitting system such as a GIS interface, report creation, and other process improvements.

(2016-41) Continue County sponsorship of employees' participation in the Certified Public Manager training.

- o 2017: Four (4) Leon County employees graduated from FSU's Certified Public Manager (CPM) Program in 2017 and a new class of four employees began the two-year program.
- o 2018: At the end of the year, the current class of students will graduate, and a new class of employees will enroll in the program in the fall.

(2016-42) Seek opportunities for partnerships through NACo and FAC's enterprise programs.

- Leon County continues to participate in several NACo and FAC enterprise programs including:
 - NACo's Live Healthy Program which offers residents prescription, dental, and other health discounts at no cost or for a small monthly fee;
 - NACo and FAC's joint Deferred Compensation Program with Nationwide Retirement Solutions:
 - NACo and FAC's Life Insurance Program with Boston Mutual;
 - NACo's U.S. Communities Government Purchasing Alliance; and
 - The Florida Municipal Insurance Trust Property and Workers Compensation Program, a partnership with FAC and the Florida League of Cities.

Leon County Administration also continues to regularly discuss and evaluate new opportunities for partnership through their respective enterprise programs.

- (2016-43) Continue to explore opportunities for efficiency and cost savings through intergovernmental functional consolidation where appropriate.
- o 2017: In May 2017, staff pursued working with the City to evaluate the overall consolidation of animal control and/or animal shelter operations. Several preliminary meetings were conducted to discuss this matter; however, City staff indicated that the City has other higher priorities it is focused on and is unable to commit the resources to discuss this issue further with the County. The County and City of Tallahassee have also collaborated on two new joint efforts: (1) the shared Animal Abuser Registry and (2) the Tallahassee-Leon County Affordable Housing Workgroup.
- o 2018: During the first half of FY 2018, through the consolidated MWSBE office, the County and City of Tallahassee have implemented a joint disparity study. In addition, the County and City have proceeded with establishing a new CHSP agreement in light of the United Way's decision to conduct a separate funds distribution process.
- (2016-44) Evaluate establishing a living wage for County employees and continue to provide opportunities for industry certifications and training for those employees in skilled craft, paraprofessional, and technician positions.
- As part of the FY 2018 budget process, the Board established a living wage of \$12.00/hour for our lowest paid employees.
- (2017-11) Partner with the Federal Alliance for Safe Housing (FLASH) to become the nation's first #HurricaneStrong county.
- O During the National Hurricane Conference on March 28, 2018, FLASH declared Leon County as Nation's first #HurricaneStrong Community. Leon County Emergency Management will continue to partner with FLASH on the County's annual hurricane preparedness activities including hosting a new Business Ready Workshop.
- (2017-12) As part of Leon County's Citizen Engagement Series, conduct an annual "Created Equal" event to strengthen the County's commitment in tackling difficult subjects.
- o 2017: On January 4, 2017, the County hosted the second "Created Equal" event with the Village Square at the Moon. Over 500 citizens attended the event.
- o 2018: On January 9, 2018, Leon County hosted the third annual "Created Equal" event with the Village Square at The Moon. Over 630 people registered to attend the event.
 - Per the Board's direction, on February 13, 2018, staff presented and the Board approved a proposal to collaborate with the Tallahassee Symphony Orchestra and The Village Square to host the 2019 Created Equal event and approved an additional \$10,000 be included in the FY 2019 budget. The tentative FY 2019 budget includes a total of \$20,000 for Leon County to be the title sponsor of the event. As requested by the Board, an additional agenda item is included in the June 19, 2018 regular meeting agenda to consider alternative structures for the event.

June 19, 2018 Page 15

(2017-14) Implement the recommendations of the Hurricane Irma After-Action Report.

O During the May 22, 2018 Board meeting, a status update on the implementation of Hurricane Irma After-Action Report was presented. The status update announced that all 65 recommendations have been completed. When including the Hurricane Hermine After-Action Report, the County has implemented all of the 145 recommendations from back-toback hurricanes.

Governance – Strategic Initiatives In Progress

- (2016-39) Implement migration from Groupwise to Microsoft Outlook to better integrate with other software applications that utilize automated notifications, workflows and approvals.
- (2017-13) Continue to support Commissioner Maddox in his efforts to become Florida Association of Counties President.

Targets & Bold Goals

As part of the Strategic Plan, staff recommended and the Board approved the adoption of specific Targets that Leon County expects to realize as an organization over the next five-year plan cycle. These Targets are aligned with each priority area and will communicate to the public and staff throughout the County the specific results that we expect to achieve through the collective execution of our Strategic Initiatives.

Additionally, the Strategic Plan includes a Bold Goal for each priority area. Bold Goals differ from Targets in that they are truly stretch goals which will be big and difficult to achieve, but are worthy of staffs' best efforts because they are big and difficult to achieve. The adoption of Bold Goals is something the best organizations do because they recognize that all goals should not be tied to specific programs or current resources. Bold Goals, rather, require the County to explore new partnerships, identify new opportunities, and inspire new ideas.

The following table and narrative summaries provide a midyear status update on Leon County's five-year Targets and Bold Goals year to date as of March 31, 2018. The progress reported for each Target or Bold Gold includes data from FY 2017, the County's first complete year of the new Strategic Plan, through the first half of FY 2018. A final status report on the progress made during FY 2018 will be presented during the Board's Annual Retreat in December.

The rest of this page is intentionally left blank.

IN SUMMARY

GOALS & TARGETS

Year to Date as of March 31, 2018

PRIORITY AREAS	BOLD GOAL	PROGRESS TO DATE	5-YEAR TARGETS	PROGRESS TO DATE
			» Attract 80 state, regional, or national championships across all sports	29% (23 Championships)
ECONOMY	Grow the five- year tourism	28%	» Co-create 500 entrepreneur ventures and 5,500 new jobs, including 200 high-wage jobs in high tech clusters	44%* (78 Entrepreneur Ventures, 5,344 New Jobs, and 163 High- Wage Tech Jobs)
ECON	economy to \$5 billion	(\$1.38 Billion)	» Connect 5,000 students and citizens to middle skilled job career opportunities	32% (1,600 Students and Citizens)
			» Host 100,000 residents and visitors as part of the Amphitheater County Concert Series	9% (9,294 Residents and Visitors)
¥	Upgrade or		Plant 15,000 trees including 1,000 in canopy roads	17% (2,594 Trees)
ENVIRONMENT	eliminate 500 septic	610 610 septic	» Ensure 100% of new County building construction, renovation and repair utilize sustainable design	On target
VIRO	tanks in the Primary Springs	tank replace- ments are in progress	» 75% community recycling rate	55% Recycling Rate*
m Z	Protection Zone		» Construct 30 miles of sidewalks, greenways and trails	54% (16.11 Miles)
	Secure more than \$100		Double the number of downloadable books at the library	76% (10, 281 New Books)
EET.	million in Veteran Affairs	21%	Construct 100 fire hydrants	20% (20 Fire Hydrants)
QUALITY OF LIFE	benefits for Leon	(\$21.2 Million)*	Train 8,500 citizens in CPR/AEDs	20% (1,695 Citizens)
	County veterans & their families	* Estimate based upon available data.	Open 1,000 new acres of park land to the public	20% (204 New Acres)
Щ	Implement 500		Reduce by at least 30% the average time it takes to approve a single family building permit	30%* towards reaching target (1 day faster)
NAN	citizen ideas, improvements,	38%	» Achieve 90% employee participation in the County's "My Rewards" Well Being Program	88%* Participation (496 Employees Participating)
GOVERNANCE	solutions & opportunities	(188 Citizen Ideas)	» Reduce by 60% the outstanding debt of the County	19%* Reduction
9	for co-creation		» 100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace	17% of Employees Trained

Title: Status Report on FY2017 – FY2021 Strategic Initiatives, Targets, and Bold Goals

June 19, 2018

Page 17

Economy

Bold Goal: Grow the Five-Year Tourism Economy to \$5 Billion

Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For FY 2017, the research firm estimated the total economic impact of tourism in Leon County at \$895.8 million.

For the first two quarters of FY 2018, Downs & St. Germain has estimated the economic impact of tourism in Leon County at \$487.8 million. Since the start of FY 2017, the total tourism economy has increased by \$1.38 Billion, 28% of the County's five-year Bold Goal.

Targets:

Attract 80 State, Regional, or National Championships across All Sports

In FY 2017, 14 championship sporting events were been held in Leon County. Leon County was also selected to host several NCAA championship events at the Apalachee Regional Park (ARP) over the next five years including the 2018 and 2020 Division I Cross Country Regional as well as the 2021 Cross County National Championship. The 2021 National Championship will be the first time in the race's 78-year history that it will be held in Florida.

Since the start of FY 2018, nine (9) championship sporting events have been held in Leon County bringing the total to **23 championships**, **19% of the County's five-year Target**. These events include the Tallahassee Marathon & Half Marathon, the Florida State Soccer Invitational, the Red Hills Horse Trials, and the Tallahassee Tennis Futures Pro Tournament. The remaining championship events were cross county races hosted at the ARP.

Co-Create 500 Entrepreneur Ventures and 11,500 New Jobs, Including 400 High-Wage Jobs In FY 2017, The Tallahassee-Leon County Office of Economic Vitality (OEV) reported that 78 entrepreneurial ventures were co-created and that local employment grew by 5,344 jobs including 163 high-wage jobs, 44% of the County's five-year Target. As a result, the County's five-year Target for new jobs and high wage jobs was increased to the current amount.

The OEV reports progress toward this Target annually and will provide an update for FY 2018 at the Annual Board Retreat in December.

Connect 5,000 Students and Citizens to Middle Skilled Job Career Opportunities

Through initiatives such as the Leon Works Expo and Junior Apprenticeship Program, **1,600 students and citizens have been connected to middle skilled job opportunities since the start of FY 2017, 32% of the County's five-year Target**. To reach this Target, staff regularly participates in the Ghazvini Learning Center's career luncheons and the County has continued to grow attendance at the annual Leon Works Expo. Approximately 540 people attended the 2017 Leon Works Expo, and participation is expected to increase in 2018 when the Expo will become a regional event.

Host 100,000 Residents and Visitors as Part of the Amphitheater County Concert Series
In FY 2017, the County hosted four concerts at the Capital City Amphitheater in Cascades Park:
(1) Lisa Loeb & Joan Osborne (Word of South), (2) Shovels & Rope (Word of South), (3) The Avett Brothers, and (4) The Florida Jazz & Blues Festival. In total, these concerts had 6,785 residents and visitors in attendance

June 19, 2018

Page 18

Since the start of FY 2018, the County has scheduled three (3) concerts at the Amphitheater; however, the Lynyrd Skynyrd concert scheduled on November 3, 2017 was cancelled due to a medical emergency involving Gary Rossington, one of the original members of the band. The second concert was held on April 13, 2018 during Word of South and featured the Tedeschi Trucks Band. Over 2,500 residents and visitors attended this concert, which brings the total to **9,294 attendees, 9% of the County's five-year Target.** The third concert is scheduled for June 21, 2018 and will feature Train.

A separate Budget discussion item proposes additional funding in FY 2019 to support the County's Amphitheater Concert Series.

Environment

Bold Goal: Upgrade or Eliminate 500 Septic Tanks in the Primary Springs Protection Zone
By partnering with the State of Florida, the upgrade or elimination of **610 septic tanks in the primary springs protection zone is in-progress.** To help achieve this goal, Leon County has initiated three (3) neighborhood septic to sewer projects which once fully constructed will remove up to 575 septic tanks from the Primary Springs Protection Zone. In addition, Leon County has worked closely with Florida Department of Environmental Protection and was awarded a stand-alone grant to implement a Passive Onsite Sewage Nitrogen Reduction Pilot Project for the Wilkinson Woods Subdivision which will upgrade an additional 35 septic tanks.

Leon County has aggressively pursued state grant funds to remove septic tanks in the primary springs protection zone. By leveraging Blueprint water quality funds approved as part of the early passage of the sales tax extension and projected construction schedules, over the next three years, approximately 575 septic tanks can be eliminated in the Woodside Heights, Northeast Lake Munson and Belair/Annawood neighborhoods. Finally, Leon County is implementing the Woodville Septic to Sewer Project through the preliminary design of a central sanitary sewer collection system and transmission system from Woodville to the City of Tallahassee collection system at Capital Circle SE. Like the other projects, the Woodville project is funded through sales tax and an FDEP grant. The County anticipates future grant funding from FDEP to support additional phases of the Woodville project.

Targets:

Plant 15,000 Trees Including 1,000 in Canopy Roads

In FY 2017, Leon County planted 702 trees, of which 18 were planted along canopy roads. To support the planting of 1,000 trees in the canopy roads, the FY 2018 adopted budget included \$75,000 to implement an active tree planting program.

Since the start of FY 2018, Leon County has planted 1,892 trees, of which 73 were planted along canopy roads. This brings the total to **2,594 trees with 91 trees planted in canopy roads**, **17% of the County's five-year Target.** These trees were planted as part of several planned construction projects, as well as programs the County coordinates annually, such as the Adopt-A-Tree Program, Arbor Day plantings, and the Canopy Road Committee's active tree planting program. For 2018, Public Works is projecting planting over 200 additional trees along the canopy roads.

June 19, 2018 Page 19

Ensure 100% of New County Building Construction, Renovation and Repair Utilize Sustainable Design

To achieve this Target, staff is currently working to implement policies and procedures that will ensure sustainable design is utilized in 100% of new construction, renovation, and repair by the year 2021. For instance, staff is the process of developing material standards for small renovations such as painting and carpet installation.

75% Community Recycling Rate

Annual county recycling rates are calculated and published by the Florida Department of Environmental Protection (FDEP) each summer. The 2017 rates are not yet available; however, for 2016, Leon County had a recycling rate of 55%. Leon County's total rate includes a traditional recycling rate of 52% and three (3) additional percentage points for Renewable Energy Recycling Credits. Leon County is one of only 20 counties in the state to achieve a rate of 50% or higher. Continued efforts to achieve the 75% Target, include exploring new technologies, partnerships, and strategies to increase commercial and residential recycling rates in Leon County.

Construct 30 Miles of Sidewalks, Greenways and Trails

Leon County constructed 10.35 miles of sidewalks, greenways, and trails in FY 2017. Since then, the total has grown to over **16 miles of sidewalks** (**4.62 mi**), greenways (**6.46 mi**) and trails (**5.03 mi**), **54% of the County's five-year Target**. Project locations for FY 2018 include Magnolia Drive Trail, Smokey Hollow Commemoration at Cascade Park, Capital Cascades Trail, Northeast Park Trail, St. Marks Headwaters Greenway, and Capital Cascades Trail.

Quality of Life

<u>Bold Goal:</u> Secure More Than \$100 Million in Veteran Affairs Benefits for Leon County Veterans and their Families

For FY 2017, staff estimates that \$21,233,727 in Veteran Affairs benefits were secured for Leon County veterans and their families, 35% of the County's five-year Bold Goal. The Department of Veterans Affairs (VA) for Leon County calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures annually. The actual number of secured benefits will be reported at the Annual Board Retreat in December.

Targets:

Construct 100 Fire Hydrants

In FY 2017, 15 fire hydrants were constructed in the unincorporated area. To increase the number of hydrants constructed annually, during the June 2017 Budget Workshop, staff recommended and the Board approved revisions to Policy No. 14-2, "Criteria for the Placement of Fire Hydrants on Current Water Systems" and increased funding to implement a new cost sharing program. With the new program, a citizen or Homeowners Association (HOA) may make a request directly to the County for a fire hydrant.

Since the start of FY 2018, 10 additional fire hydrants have been constructed in the unincorporated area, including one hydrant which was installed under the new cost sharing

June 19, 2018 Page 20

program. This brings the total to **25 hydrants**, **25% of the County's five-year Target.** Public Works anticipates an additional 10 hydrants will be installed by the end of the fiscal year.

Train 8,500 Citizens in CPR/AEDs

Leon County EMS held 43 trainings in FY 2017 during which 1,572 citizens were trained in CPR/AEDs. During the first half of FY 2018, EMS held an additional 16 trainings during which 291 citizens were trained. This brings the total to 1,695 citizens trained in CPR/AEDs, 20% of the County's five-year Target. This total does not include the County's 2018 Press the Chest training event, which was held on June 9, 2018. This one event trains nearly 500 citizens annually.

Open 1,000 New Acres of Park Land to the Public

In FY 2018, **204** acres of park land opened to the public, **20%** of the County's five-year **Target**. The new park lands include the following:

- Northeast Park: The Northeast Park running trail was completed in January, making 43
 new park acres open to the public. Once complete, Northeast Park will include 100 acres
 of park land open to the public.
- St. Marks Headwaters Greenway: In late January, the first phase of the St. Marks Headwaters Greenway trail was completed making 161 of the total 754 acres of the park open to the public. Additional park acreage will be opened to the public over the next several years as subsequent phases are implemented.

Additional park land anticipated to open to the public over the next five years includes portions of Apalachee Regional Park and Broadmore Pond.

Double the Number of Downloadable Books at the Library

In FY 2017, Library Services added 10,002 downloadable books to their collection. This substantial increase was the result of Leon County joining the Panhandle Library Access Network (PLAN), which allows regional libraries to cooperatively purchase E-Books, E-Audio Books, E-Magazines, and other electronic products.

An additional 279 books have been added to the Library's collection in FY 2018, bringing the total to 10,281 new downloadable books, 76% of the County's five-year Target. The net total of downloadable books currently available through Leon County Libraries is now over 22,000.

Governance

<u>Bold Goal:</u> Implement 500 Citizen Ideas, Improvements, Solutions and Opportunities for Co-Creation

The County implemented 107 citizen ideas during FY 2017. Since then, an additional 81 ideas were implemented bringing the total to **188 citizen ideas, improvements, solutions and opportunities for co-creation, 38% of the County's five-year Target**. Included in this list are 47 recommendations voiced by citizens during LEADS Listening Sessions and five (5) recommendations from the Hurricane Irma Listening Sessions. Several ideas were proposed by

June 19, 2018

Page 21

individual citizens such as Library patrons, campground visitors, and community center users. Other improvements were submitted by community organizations like the Garden Club, Friends of Lake Jackson, Sustainable Tallahassee, Domi Station, Shop Local 850, and CHSP agencies. A complete list of implemented citizen ideas as of March 31, 2018 is included as Attachment #2.

Targets:

Reduce By At Least 30% the Average Time It Takes To Approve a Single Family Building Permit In FY 2017, nearly one-third (30%) of this target was achieved by reducing the average time from 11 days to 10 days. Staff anticipates further efficiencies in permit review time due to an increase in staff and full functionality of new software which will provide enhanced transparency, greater public access to the County's building permitting review and approval process, and will be readily accessible via the new joint City/County GIS-based online permitting portal.

Average permitting times are calculated and reported to the Board on an annual basis to determine the percent reduction in permit times. Progress toward this Target in FY 2018 will be reported at the Annual Board Retreat in December.

Achieve 90% Employee Participation in the County's "My Rewards" Well Being Program
The My Rewards Program is an incentive-based wellness program designed to help employees participate in healthy lifestyle behaviors. Employees who successfully complete the My Rewards Program each calendar year will receive a 2.5% discount off their annual health insurance premium contribution for the following year. Participation in the program is reported annually as employees have until October 31, 2017 to complete the tasks/activities required for participation.

Last year, **496** employees participated in the Program which is **88%** of eligible County employees. This was a substantial increase from FY 2016 during which time employee participation was at 82.4%.

Reduce By 60% the Outstanding Debt of the County

The County's outstanding debt, including principal and interest, is calculated annually at the end of each fiscal year. In FY 2017, the County reduced its outstanding debt to \$39,544,440, a 19% reduction. Based on the current debt service schedule and recent debt refinancing, the County is on pace to meet this target. The Board will receive an update on this Target at the Annual Board Retreat in December.

100% of Employees Are Trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace

Since FY 2017, 173 employees have been trained in Customer Experience and 208 employees have been trained in Domestic Violence, Sexual Violence & Stalking in the Workplace, 17% of County's five-year Target. In June, Leon County Human Resources will launch a new Diversity in the Workplace training curriculum. To ensure all employees receive all three (3) trainings by FY 2021, Human Resources has developed a quarterly schedule for training and is working with department directors to schedule their employees' attendance.

June 19, 2018

Page 22

2018 LEADS Listening Sessions

Every other year, all Leon County departments and divisions engage directly with their customers in a facilitated listening session by asking "How do you experience what we do, and can we make it better?" For 2018, over 30 listening sessions were conducted, involving nearly 300 external stakeholders. Listening sessions generated input from key stakeholders, including citizens, representatives from businesses and not-for-profit organizations, representatives from various Constitutional Offices, and a cross-section of approximately 100 County staff from other work areas. Through the Listening Sessions, work areas identified customer perceptions with regard to service delivery, quality, efficiency, relevance, and customer experience. Sessions resulted in the identification of 96 actionable recommendations to improve business operations, employee satisfaction and customer experience. Some recommendations may also reduce costs through increased efficiencies or by streamlining processes. A complete list of 2018 LEADS Listening Session recommendations is included as Attachment #3

The 2018 Listening Sessions built on the 2016 sessions that resulted in 125 proposed improvements. As of the preparation of this report, 103 recommendations (82.4%) have been completed. The majority of these implemented recommendations have been captured through ongoing tracking of the County's Bold Goal to "Implement 500 Citizen Ideas, Improvements, Solutions and Opportunities for Co-Creation" (Attachment #2). The remaining 22 recommendations (17.6%) are "In Progress" and will be rolled into the 2018 LEADS Listening Session Recommendations for future tracking.

Options:

- 1. Accept the midyear status report on FY2017 FY2021 Strategic Plan and update on the 2018 LEADS Listening Sessions.
- 2. Do not accept the midyear status report on FY2017 FY2021 Strategic Plan and update on the 2018 LEADS Listening Sessions.
- 3. Board direction.

Recommendation:

Option #1.

Attachments:

- 1. Detailed Strategic Initiatives Midyear Status Report
- 2. List of Implemented Citizen Ideas as of March 31, 2018
- 3. 2018 LEADS Listening Session Recommendations

							Page 1 of 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	1	Complete	PLACE (Blueprint)	Utilizing a portion of the BP settlement funds, identify solutions for weatherization of the Capital City Amphitheater stage, inclusive of potential sound mitigation elements.			
			PLACE (Blueprint)	Work with partners and vendor to determine design options for the Amphitheater weatherization.	Action Complete	September 2017	
			PLACE (Blueprint)	Blueprint representatives met with County Administration towards	Action Complete	October 2017	
			Tourism Development	developing a project agreement. Present Proposed Weatherization Modifications to the Capital City	Action Complete	2/13/2018	At the February 13, 2018 meeting, the Board of approved a concept to reduce rainwater impacts on
				Amphitheater at Cascades Park			the Amphitheater stage and to mitigate sound. Leon County Tourism is the fiscal agent for the overall project. Blueprint will assist with managing the design and construction of the Amphitheater canopy extension, which is anticipated to be complete by the end of the year. The concept also includes drainage improvements to the back of the stage and the purchase of sound mitigation panels. The City of Tallahassee Parks, Recreation and Neighborhood Affairs will provide construction and project management services for the drainage improvements to the back of the stage. The Board also approved reallocating the project balance for implementation of the County's strategic initiative for placing solar on County facilities.
			Tourism Development	Provide an update to the Intergovernmental Agency Board regarding the County's direction for amphitheater weatherization.	Action Complete	3/1/2018	
2016	2	In Progress	Administration	Continue to 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.			
			Administration	County staff served on FSU's selection committee for a master plan consultant and the University has selected their consultant.	Action Complete	2017	
2016	3	Complete - Ongoing		Support the revision of Sec. 125.0104, F.S. to modify the eligibility for levying the local option High Tourism Impact Tax to include counties that are home to Preeminent State Research Universities in order to levy a sixth cent to support the convention center and arena district.			
			Administration	Recommend the Board adopt this issue as part of the 2017 State and Federal Legislative Priorities program	Action Complete	11/22/2016	Board adopted 2017 Legislative Priorities during 10/18/2016 workshop; ratified at 11/22/2016 meeting
			Administration	Pursue issue during 2017 Legislative Session	Action Complete	5/5/2017	Leon County's legislative team worked closely with Capitol Alliance Group and our local legislative delegation throughout the session to advocate for this policy request. Despite the County's effort, the proposal was not amended into an existing bill for the second year in a row.
			Administration	Recommend the Board adopt this issue as part of the 2018 State and Federal Legislative Priorities program	Action Complete	10/24/2017	Board adopted 2018 Legislative Priorities during 10/24/2017 workshop; ratified at 11/14/2017 meeting
			Administration	Pursue issue during 2018 Legislative Session	Action Complete	3/11/2018	In both chambers, bills were introduced that would have expanded the eligible uses of existing tourist development taxes. Leon County's legislative team worked closely with FSU and our local legislative delegation throughout the session to advocate for this policy request; however, the proposal was not amended into an existing bill for the third year in a row and ultimately both the Senate and House bills died at the end of session.
			Administration	Recommend the Board adopt this issue as part of the 2019 State and Federal Legislative Priorities program	Action In Progress	October 2019	
2016	4			Continue to pursue opportunities for workforce development, including:			
2016	4A	Complete - Ongoing	Administration	Based upon the projected unmet local market for middle skill jobs, continue to host Leon Works Exposition in collaboration with community and regional partners and launch Leon County's Jr. Apprenticeship Program.			
			Administration	Host the 2016 Leon Works Expo	Action Complete	10/20/2016	The 2016 Leon Works Expo was held on October 20th at the Lively Technical Center campus.
			Administration	Provide Status Report on the 2016 Leon Works Expo	Action Complete	12/13/2016	At the Board's December 13, 2016 meeting, staff presented a Status Report on the 2016 Leon Works Expo and the Board directed staff to prepare a Budget Discussion Item to consider continuing to host the Leon Works Expo in 2017 and on an annual basis thereafter.
			Administration	Launched the Leon Works Junior Apprenticeship (Spring 2017).	Action Complete	5/19/2017	From January 9th to May 19th, selected students worked in a Leon County Department shadowing and assisting a County staff member in a skilled career field that the student is interested in pursuing. In addition to gaining work experience, Junior Apprentices earn an hourly salary and elective credit towards their high school diploma. This program was launched in partnership with TCC and Leon County Schools and is coordinated by County Administration and Human Resources.
			Administration	Present Budget Discussion Item considering funding for Leon Works programs.	Action Complete	06/20/2017	
			Administration	Host the 2017 Leon Works Expo	Action Complete	10/20/2017	The 2017 Leon Works Expo was held on October 20, 2017 at the FSU Civic Center.
			Administration	Provide Status Report on the 2017 Leon Works Expo and Junior Apprenticeship Program	Action Complete	12/12/2017	B + + + + +0 -0040
			Administration	Host the 2018 Leon Works Expo	6 of 455 Action In Progress	11/2/2018	Posted June 12 2018 The 2018 Leon Works Expo is scheduled for November 2,2018 at the Civic Center.

							Page 2 of 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	4B	In Progress	Administration	Work with partners, such as The Kearney Center and Leon County Schools, to increase access to training programs, apprenticeships, and other programs promoting middle-skilled jobs.			
			Administration	Monthly participation in Career Luncheons at Leon County School's Success Academy at Ghazvini Learning Center.	Action Ongoing	11/02/2017	Once a month, a County staff member in a skilled career field attends the Career Luncheon to meet with a new group of 30 students and discuss what careers are available in our community if they stay in school and get their high school diploma.
			Administration	Partnership with CareerSource to the Junior Apprenticeship and Summer Youth programs.	Action Complete	6/20/2017	During the June 2017 Budget Workshop, staff proposed a partnership with CareerSource Capital Region to receive Workforce Innovation and Opportunity Act (WIOA) Youth Grant funds to provide job training to low-income students who fall into an at-risk population such as homeless, current or former foster child, disabled, at risk of dropping out, youth offender (including non-convictions), or lacking in significant work history (less than six months of work experience within the last year), etc.
			PLACE (OEV)	Establishment of the : Elevate Florida's Capital for Business: Catalyzing Workforce Development Opportunities program.	Action Complete	3/1/2018	During the IA's March 2018 meeting, staff presented and the Board subsequently approved a new grant program to catalyze workforce/talent development opportunities among businesses, educational institutions, as well workforce boards, and other integral organizations engaging in workforce/talent development. In developing this program staff worked with several partner organizations such as Tallahassee Community College, Leon County Schools (specifically regarding Career Technical Education), CareerSource, Tallahassee Chamber of Commerce as well as businesses participating in the CapitalLOOP program.
2016	5	Complete - Ongoing	Tourism Development	Continue to work with FSU to bid and host NCAA cross country national and regional championships at Apalachee Regional Park (ARP).			
			Tourism Development	Staff partnered with Florida State Athletics in assembling the bid to host NCAA cross country Regional and National Champships at Apalachee Regional Park. Staff included facility and community assests to make the bid more apealing.	Action Complete	Fall 2016	Provided specific community and Apalachee Regional Park information as well as marketing materials. Supported bid assembly through securing NCAA contracted hotel rooms. Supported Floirida State Athletics supporting materials including marketing, hotel rooms, park images/specs and videos.
			Tourism Development	The National Collegiate Athletic Association site selection committee announced that host team Florida State University and the Apalachee Regional Park venue will host the 2018 and 2020 South Regional as well as the 2021 NCAA D1 Cross Country Championships.	Action Complete	4/18/2017	Leon County Tourism and Parks & Recreation staff and Florida State Athletics will continue the event planning/management process for each championship event.
2016	6	In Progress	PLACE (OEV)	Implement the Economic Development Strategic Plan as adopted and may be revised by the Intergovernmental Agency.			
			PLACE (OEV)	The Blueprint Intergovernmental Agency Board of Directors adopted the work plan with an associated timeline and metrics for evaluation.	Action Complete	2/20/2017	
			PLACE (OEV)	Continuing to update the Blueprint Intergovernmetnal Agency Board of Directions on the Office of Economic Vitality's activities and programs each quarter.	Action Ongoing		
			PLACE (OEV)	Presenting an implementation plan for the Blueprint 2020 infrastructure and economic development program to the Blueprint Intergovernmental Agency Board of Directions	Action In Progress	6/21/2018	
2016	7	In Progress	PLACE (OEV)	Complete the joint County/City disparity study and enhancements to the MWSBE program.			
			PLACE (OEV)	Approve negotiation of contract award	Action Complete	2/20/2017	The IA approved the negotiation of contract awardal to MGT America with the direction reduce the contract by 25%
			PLACE (OEV)	Complete contract negotiation and study timeline	Action Complete	4/30/2017	March - April 2017: Staff held successful negiotation and entered into a contract with MGT America for the disparity study with a 25% reduction in cost as well as revised the timeline from 18 months to 15 months.
			PLACE (OEV)	Completion of disparity study	Action In Progress	September 2018	MGT America anticipates that the disparity study will be completed in the Fall of 2018.
2016	8	Complete	PLACE (OEV)	Expand our economic competitiveness by coordinating with regional partners to host an Americas Competitive Exchange on Innovation and Entrepreneurship (ACE) conference.			
			PLACE (OEV)	Submitted an application to host the 8th ACE.	Action Complete	2/17/2017	The Office of Economic Vitality serves as the lead team coordinating the application and tour.
			PLACE (OEV)	Award the 8th ACE Tour.	Action Complete	3/8/2017	Tallahassee - Leon County were selected to serve as one of five host communities from December 3-9, 2017. The Office of Economic Vitality serves as the lead team coordinating the application and tour.
			PLACE (OEV)	Official annoucement made that Florida will serve as the host for the next ACE Tour.	Action Complete	4/7/2017	
			PLACE (OEV)	Hosted the ACE Tour 8 on December 7 and 8	Action Complete	12/8/2017	
		l	. D.OL (OLV)	Tiodod the AGE Tour of on December 7 and o	, totion complete	12,0,2011	

							Fage 3 01 13
Year	Initiative No.	Initiative Status	·	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	9	Complete	Administration	Evaluate sun setting the Downtown CRA and correspondingly evaluate the effectiveness of the Frenchtown/Southside CRA			
				including the County's partnership with the City.			
			Administration	Presented to the Board a Status Report on the Sunsetting of the Downtown Community Redevelopment Area	Action Complete	10/24/2017	During the October 24, 2017 meeting, the Board directed the County administrator to work with the City develop options to phase out the Downtown CRA.
			Administration	Letter from the County Administrator to the City Manager regarding the Board's actions at the October 24, 2017 meeting.	Action Complete	10/25/2017	The County Administrator sent a letter to the City Manager notifying him of the Board's decision to phase out the Downtown CRA by 2020 or withdraw County's participation by 2020.
			Administration	Presentation of Proposed Restructuring of the County's Participation in the Community Redevelopment Agency	Action Complete	2/27/2018	During the February 27, 2018 meeting, the Board accepted the proposed restructuring of the County's participation in the CRA and directed the County Administrator to finalize the terms with the City, which shall be brought back to the Board for approval on April 10, 2018.
			Administration	Presentation of amended CRA Interlocal Agreement	Action Complete	4/10/2018	
2016	10	In Progress	Tourism Development	Enhance sports tourism through the exploration of an NFL			
				Preseason game and other possible events at Doak Campbell Stadium.			
			Tourism Development	Meet with Florida State Athletics to present the benefits of hosting a Pre- Season NFL Game.	Action Complete	Fall 2017	In Fall 2017, staff held a conference call with Florida State Athletics.
			Tourism Development	Identify NFL Teams that would potentially participate.	Action Ongoing		Florida State Athletics is taking the lead in identifying NFL teams and is currently exploring several options.
			Tourism Development	If needed, develop a presentation to present to the potential NFL teams previously identified.	Action In Progress	Fall 2018	
			Tourism Development	Identify potential funding sources that would support hosting an NFL Preseason game in Doak Campbell Stadium.	Action In Progress	Fall 2018	Staff will schedule a meeting with the Florida Sports Foundation to discuss potential grant opportunities for hosting a NFL Preseason game with out of state visitors.
			Tourism Development	Target hosting the NFL Preseason football game in 2019 or 2020.	Action In Progress	Fall 2019	
			Tourism Development	Tourism and Administration met with FSU Athletics/IMG to continue discussions related to hosting/selecting a target NFL team.	Action In Progress	January 2018	No final determination was made by FSU regarding targeting a team and demonstrating a strong commitment to host an NFL preseason game. Priority at this time appears to be centered around growing concert events at Doak Campbell stadium.
2016	11	In Progress	PLACE (OEV)	To address issues of economic segregation and diversity, evaluate			
		•	, ,	establishing a micro-lending program for small, minority and women owned businesses.			
			PLACE (OEV)	The MWSBE Division will study this opportunity as a part of the disparity study and will finalize in Year 2 of the OEV Work Plan.	Action In Progress	2018	The OEV's MWSBE Division will work cooperatively with the FAMU Credit Union and the Frenchtown Opportunity Center Credit Union and their already existing micro-lending programs.
2016	12	Complete - Ongoing	Tourism Development	Further enhance our competitiveness in attracting national and regional running championships by making additional strategic			
				investments at the Apalachee Regional Park (ARP).			
			Resource Stewardship	Construction of the Apalachee Regional Park Access Road.	Action Complete	2/7/2017	On February 7, 2017, the Board voted to award the construction of the Apalachee Regional Park Access Road Improvement to North Florida Asphalt, Inc. in the amount of \$319,328. The improved access road will also enhance the Tourism Division's efforts to secure large cross country competitions by accommodating large buses and commercial vehicles.
			Resource Stewardship	Workshop on the Apalachee Regional Park Master Plan & Associated Landfill Closure	Action Complete	10/24/2017	At the October 24, 2017 Workshop, the Board approved the Apalachee Regional Park Master Plan and directed staff to move forward with Stage I of the Plan as presented. The Master Plan includes several enhancements to the cross country area including restrooms and operations facility; events and awards stage; outdoor community gathering pavilion; and improvements to the existing visitor parking for expanded overflow event parking and runner warm up area.
			Tourism Development	Numerous meetings with cross country collegiate and community partners.	Action Ongoing	Fall 2018	
			Tourism Development	Ongoing dialogue with Resource Stewardship and the design consultants to refine Area B design.	Action Ongoing	Fall 2018	
2016	13	Complete - Ongoing	Public Works	Implement the adopted Basin Management Action Plan (BMAP) for Wakulla Springs including bringing central sewer to Woodville and implementing requirements for advanced wastewater treatment.			
			Public Works	Sewer Upgrade	Action In Progress		Right-of-way acquisition continues. The project is in final permitting stage. Construction contract awarded in March 2018. Field work will begin in April 2018. Earliest anticipated start date for septic tank conversions is late Spring 2019.
			Public Works	Provide education on proper operation and maintenance of septic tanks, and impacts to groundwater if not properly maintained.	Action In Progress	September 2021	Federal Section 319(h) Educational Grant award notice was received by staff on October 13, 2017 for a four year total program funding of \$60,000 with a \$40,000 match requirement.
			Public Works	Coordinate with Northwest Florida Water Management District on Woodville Septic to Sewer Project funded through the Springs Restoration Grant Program.		July 2017 (Grant for Design); July 2018 (Design Award)	A \$1.5 million grant was accepted from NWFWMD for design services on July 11, 2017. Staff will continue to pursue additional grant funding for construction. Design RFPs are currently under review with plans to request Board approval to negotiate the contract at July 2018 Board meeting. FDEP will assume management of the design grant; contract period to extend to December 2021.
			Public Works	Staff participation in the FDEP Onsite Sewage Treatment and Disposal Systems Committee.	Action In Progress	July 2018	July 2018 deadline for FDEP to adopt updated BMAP incorporating OSTDS Implementation Plan.

							Page 4 of 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	14	In Progress	Resource Stewardship	Develop strategies to increase recycling and reuse rates.			
			Resource Stewardship	Evaluate the possibility of conducting an updated waste composition study	Action Complete	November 2017	Through a detailed analysis, staff concluded that an updated waste audit was not a cost effective option at this time, and are exploring other options that have a more direct impact on increasing commercial and residential recycling rates
			Resource Stewardship	Develop outreach and education to touch all unincorperated commercial properties which do not currently have a recycling account	Action In Progress	Spring 2018	Estimated to be approximately 115 accounts. Staff is working with Sustainable Tallahassee through the Green Business Committee to develop education material to give to businesses.
2016	15	Complete - Ongoing	Public Works	Implement the Apalachee Landfill closure process in an environmentally sensitive manner which complements the master planning for the site.			
			Public Works	Identify cost savings projects that Staff can perform internally to eliminate expenses associated with Closure Construction.	Action Complete	June 2017	
			Public Works	Work with DEP to modify Closure Construction requirements associated with the Geosynthetic Liner between the Cells D and Class Three south.	Action Complete	June 2017	Based on the design change, there is no need to modify the closure requirements for Geosynthetic Liner between the Cells D and Class Three south.
			Public Works	Agenda item requesting Board approval to award Phase I of the Landfill Closure Capital Improvement Project.	Action Complete	10/10/2017	On October 10, 2017, the Board approved an agreement awarding bid to Allen's Excavation, Inc. for the hauling of shaping and cover materials to the Solid Waste Landfill Cell Closure site (Phase I).
			Public Works	Amend the Closure bid Documents in accordance with completed cost savings projects.	Action In Progress	December 2017	
			Public Works	Coordination between Closure Requirements and Master Planning projects. Make sure the Closure documentation reflects Master Planning requirements.	Action in Progress	December 2017	
			Public Works	Haul 222,200 cubic yards of soil from F.A. Ash Borrow Pit to the Landfill Site	Action Complete	March 2018	
			Public Works	Agenda item requesting Board approval to award Phase II of the Landfill Closure Capital Improvement Project.	Action Complete	April 2018	On April 10, 2018, the Board approved the Agreement awarding bid to COMANCO Environmental Corporation in the amount of \$12,966,650 for the construction of the Solid Waste Management Facility Class I and Class III South Landfill Closure. Phase II.
			Public Works	Public Meeting to advise citizens of the expectations during the closure construction	Action In Progress	TBD	Tability States Taria States in Gettar Earlann Globalo, Trade in
			Public Works	Agenda item to advise the Board of status update on the Closure Status.	Action In Progress	TBD	
			Public Works	Agenda item to advise the Board of the DEP Certified Completion of the Closure.	Action In Progress	TBD	
2016	16	In Progress	Resource Stewardship	Convene the Leon County Sustainable Communities summit on a bi-			
			Resource Stewardship	annual basis. Host the 2017 Summit themed "Exploring Our Backyard"	Action Complete	2/18/2017	Event included an industry workshop for 50 stakeholders on 2/8/17 and a community conference for 220 participants on 2/18/17
			Resource Stewardship	Identify theme and event structure through stakeholder meetings	Action Complete	March 2018	
			Resource Stewardship	Host the 2019 Summit	Action In Progress	Feb/March 2018	Summit planning in progress
2016	17	In Progress	PLACE (Planning)	In partnership with the Canopy Roads Committee, update the long term management plan for the Canopy Roads including an active tree planting program.			
			PLACE (Planning)	Budget Workshop item to consider funding to partner with the Canopy Roads Citizen Committee in implementing an aggressive long term tree planting program that will support the County's Target to plant 1,000 trees along the canopy roads by the end of FY 2021.	Action Complete	4/25/2017	During the April 25, 2017 Budget Workshop, the Board voted to include \$75,000 in the FY 2018 preliminary budget to develop an active tree planting program that will support the County's Target to plant 1,000 of trees in canopy roads.
			PLACE (Planning)	In coordination with Public Works and the Canopy Road Citizen Committee, establish goals for the update of the Canopy Road Management Plan, including identification of target areas for replanting within the Canopy Road Protection Zones.	Action Complete	October 2017	The Canopy Roads Citizen Committee has developed draft goals and text for the management plan, is coordinating planting areas and is on track for the October 2018 completion.
			PLACE (Planning)	City and County adoption of the revised management plan	Action In Progress	October 2018	
2016	18	In Progress	PLACE (Planning)	Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees.			
			PLACE (Planning)	Conduct RFP for consultant selection.	Action Complete	March 2017	
			PLACE (Planning)	Complete Phase 1 stakeholder outreach and analysis and present to Commissions to direct consultant on the desired methodology.	Action In Progress	Fall 2018	The consultant has completed most of the outreach to stakeholders and is preparing Phase 1 recommendations.
			PLACE (Planning)	Complete Phase 2, which entails developing methodology and adoption of any necessary ordinances.	Action In Progress	Spring 2019	
2016	19	Complete -	Resource Stewardship	Successfully launch a commercial and residential Property			
		Ongoing		Assessed Clean Energy (PACE) program and identify opportunities, including the Leon County Spring Home Expo, to train industry professionals on sustainable building practices for participation in the PACE program.			
			Resource Stewardship	Board approval to join the FL Resiliency & Energy District (FRED) PACE Program enabling FDFC to operate a PACE program.	Action Complete	2/7/2017	
			Resource Stewardship	Formally launch the FDFC PACE Program.	Action Complete	9/10/2017	
			Resource Stewardship	Ensure vendor participation in the Spring Home Expo	A. A. B. H. S. Smplete	Spring 2018	Renovate America, the only active provider in Leon Schrift purificated in April 28th, 2018.
		•	•	•	•	•	

							Fage 3 01 13
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	20	Complete -	Resource Stewardship	Add environmental education kiosks, trail markings/mapping at			
		Ongoing	Resource Stewardship	Greenways and Parks. Establish standard design and kiosk appearance	Action Complete	February 2017	In coordination with Community & Media Relations, a standard kiosk design was developed and installed at the Jackson View Boat Landing and Miccosukee Greenway.
			Resource Stewardship	Generate site specific collateral such as maps	Action Complete	May 2017	<u>'</u>
			Resource Stewardship	Conduct trail assessment for Alford Greenway to determine trail markings,	Action Complete	April 2018	Trail Dynamics is conducting the trail assessment. The deadline for the final report was extended to
				related signage, and mapping			the end of April 2018. Draft kiosk collateral was provided to CMR for initial review April 13, 2018.
			Resource Stewardship	Create formal trail marking and mapping for Fred George Greenway	Action In Progress	Summer 2018	Scope is less complex than J R Alford. Scope of service has been requested from a local outside vendor
			Resource Stewardship	Create trail markings for NE Park	Action In Progress	Summer 2018	Scope of services has been requested from a local outside vendor
2016	21	Complete -	Resource Stewardship	Explore new opportunities for solar on County facilities.			
		Ongoing	Resource Stewardship	Identify best opportunities and top priorities for solar	Action Complete	January 2017	A mix of sites including stormwater ponds were reviewed.
			Resource Stewardship	Consultant to expand on 2009 solar study to include newly identified	Action Complete	February 2017	7 Time of otoo moduling decrimates posted fibro to
			'	locations.	·	,	
			Resource Stewardship	Board consideration of priorities and funding	Action In Progress	April 2018	Agenda item recommending expansion of solar to go to the Board at Budget Workshop on April 24,
2016	22	In Progress	Public Works	Support the protection of Lake Talquin.			2018
20.0		regioco	Public Works	Monitor FDEP development of a Total Maximum Daily Load for the	Action In Progress	December 2021	Draft TMDL presented at February public hearing; administrative challenge filed by BASF
				Ochlockonee River and Lake Talquin to protect and restore the resource.			g,g,
			Public Works	Obtain additional water quality samples to determine what, if any, further	Action In Progress	TBD	Water quality sampling to date indicates no further improvements from Leon County are achievable.
				actions are needed for the Leon County discharges directly into Lake Talquin.			FDEP is sampling to investigate OSTDS effects.
2016	23			Reduce nitrogen impacts in the PSPZ (primary springs protection			
				zone) by identifying cost effective and financially feasible ways			
2016	23A	In Progress	Public Works	including: Develop a septic tank replacement program.			
			Public Works	Use permit process to identify septic tanks (OSTDS) requiring repair or upgrade.	Action Complete	December 2017	Permits issued 2012 through 2016 have been identified.
			Public Works	Agenda item authorizing Comprehensive Wastewater Treatment Facilities	Action Complete	January 2018	At the Board's December 12, 2017 and January 23, 2018 meetings, staff presented an agenda item
				Plan Request for Proposals.			seeking the Board's authorization to issue the Request for Proposals for consultant services to complete Phase I of the Comprehensive Wastewater Treatment Facilities Plan (CWTFP) funded by the Blueprint Sales Tax Extension.
			Public Works	Develop the Septic Tank Replacement Program Policy for Board Approval, including a local grant program to upgrade replacement systems to high nitrogen removing systems at no additional expense to the property owner.	Action In Progress	April 2020	Selection of alternative treatment systems will be affected by Comprehensive Wastewater Treatment Facilities Plan funded by the Blueprint IA in June 2017.
2016	23B	In Progress	Public Works	Evaluate requiring advanced wastewater treatment (AWT) for new construction.			
			Public Works	Identify impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction.	Action In Progress	April 2020	Selection of alternative treatment systems will be affected by Comprehensive Wastewater Treatment Facilities Plan funded by the Blueprint IA in June 2017.
			Public Works	Agenda item authorizing Comprehensive Wastewater Treatment Facilities Plan Request for Proposals.	Action Complete	January 2018	At the Board's December 12, 2017 and January 23, 2018 meetings, staff presented an agenda item seeking the Board's authorization to issue the Request for Proposals for consultant services to complete Phase I of the Comprehensive Wastewater Treatment Facilities Plan (CWTFP) funded by the Blueprint Sales Tax Extension.
2016	24			Continue to expand recreational amenities to include:			
2016	24A	Complete - Ongoing	Resource Stewardship	Develop and implement a master plan for the Apalachee Regional Park.			
			Resource Stewardship	Conduct study to determine scope and supply source to extend water main for future facility development.	Action Complete	Fall 2016	Study complete, final action pending siting of restroom facilites.
			Resource Stewardship	Board approval of bid award for paving a portion of the western most access road	Action Complete	2/7/2017	Construction has commenced.
			Resource Stewardship	Workshop on the Apalachee Regional Park Master Plan & Associated	Action Complete	10/24/2017	At the October 24, 2017 Workshop, the Board approved Stage I of the Apalachee Regional Park
				Landfill Closure			Master Plan and directed staff to move forward with Stage I of the Plan as presented.
							Prior to seeking the Board's approval of the Master Plan, staff sought citizen input at public meetings on 1/16 and 4/17.
			Resource Stewardship	Final Master Plan, develop scope, sequence and estimate cost to implement Master Plan	Action Complete	TBD	Sequencing dependent on timeline of Landfill closure
			Resource Stewardship	BCC consideration of funding requests for build out of master plan, operational equipment, and operating staff support.	Action In Progress	Associated budget	FY18 equipment request, FY19 staffing request to support ORS and Tourism
			Resource Stewardship	operational equipment, and operating start support. Design Team (DRMP, Wood+Partners, and Barnett Fronczak) Scope of Services Executed for Stage 1 infrastructure	Action Complete	2/8/2018	
			Resource Stewardship	ARP Design Charrette with Partners (TDC, FSU, Gulf Winds, COCA, and	Action Complete	03/19/2018	
			<u> </u>	Design Team)	<u> </u>		

							Page 6 of 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	24B	Complete - Ongoing	· ·	Develop a program to establish a signature landscaping feature with a regular blooming season.			
			Resource Stewardship	Engage landscape and horticulture experts to identify proposed plant(s) and site(s).	Action Complete	Spring 2017	Staff engaged several experts and agencies including Scott Davis, Ranger and Biologist with St. Marks National Wildlife Refuge; Jennifer Carver and David Copps with Florida Communities Trust (FCT), Florida Department of Environmental Protection; University of Florida/IFAS; and the City/County Urban Forester to vet ideas and approaches for successful implementation.
			Resource Stewardship	Provide status report to BOCC on proposed approach.	Action Complete	April 25, 2017	At the April Budget Workshop, the Board approved \$35,000 in the FY 2018 budget to establish a signature landscape feature (southern crab apple trees), with a regular blooming season at Pedrick Pond Park.
			Resource Stewardship	Implement sample planting - three test varieties planted	Action Complete	Mid-March 2018	The native Southern Crab Apple and two hybrid varieties were planted offsite to evaluate growth patterns and assist staff in developing maintenance procedures.
			Resource Stewardship	Generate educational material to target area citizens and develop outreach for potential tourists.		TBD	Marketing to tourists will be delayed until growth of plantings reach notable size
			Resource Stewardship	Implement planting		Spring 2019	
2016	24C	In Progress	PLACE (Blueprint)	Implement the Tallahassee-Leon County Greenways Master Plan.			
			Resource Stewardship	Board approval of Designation Agreement with FDEP for the Lake Jackson Paddling Trail	Action Complete	September 2016	Considered part of "Other Greenway Projects" (Page 114 of the Master Plan)
			PLACE (Blueprint)	At the February 2017 Intergovernmental Agency Board meeting, the IA Board approved funding the planning and design of five greenways projects included in the Greenways Master Plan: 1) Integrated Bike Route and Greenways Implementation Plan 2) Lake Jackson South Greenway 3) Thomasville Road Greenway 4) Capital Circle Southwest Greenway 5) University Greenway	Action Complete	February 2017	
			Resource Stewardship	Installation of signage for Lake Jackson Blueway	Action Complete	April 2017	
			Resource Stewardship	BCC consideration of funding requests for staff to support the opening of additional greenway acreage.	Action Complete	June 2017	Greenway lands include: 160 acres of the parent parcel at St Marks, 150 acres of the parent parcel at Fred George, and 32 acres of trails at the parent parcel at NE park.
			PLACE (Blueprint)	Design Services RFP for Capital Circle Southwest Greenways, including Broadmoor Spur Trail, Golden Aster Trail, and Debbie Lightsey Nature Park will be released. It is anticipated this project will be funded for construction through the Blueprint 2020 Greenways project, which will begin receiving funding via annual allocations in 2020.	Action In Progress	May 2018	Project is included in the Greenways Masterplan.
			PLACE (Blueprint)	CRTPA is developing a Bike-Ped Masterplan for Leon County. At the conclusion of this project, Blueprint will use this data to develop an implementation plan for funding and constructing the Greenways projects.	Action In Progress	Spring 2019	
2016	24D	Complete -	Resource Stewardship	Evaluate additional trail expansion opportunities.			
		Ongoing					
			Resource Stewardship	Develop temporary trail system at NE Park	Action Complete	January 2017	Host stakeholder meeting with representatives of cross country, trail running and biking. Staff cut trails and removed debris.
			Administration	Convened Nature Coast Regional Trail Meeting.	Action Complete	5/25/2017	In partnership with the Florida Greenways & Trails Foundation, staff convened a meeting of county administrators and staff from counties along the proposed Nature Coast Regional Connector Trail.
			Resource Stewardship	Construction of trail head for Northeast Park	Action Complete	01/08/2018	The ribbon cutting for the NE Park trails was held on January 8, 2018.
			Resource Stewardship	Board approval of bid award for construction of St. Marks Headwaters Greenway trail head and 3 miles of trail	Action Complete	01/24/2018	The ribbon cutting for St. Marks Headwaters Greenway - Baum Rd Trailhead was held on January 24, 2018
			Resource Stewardship	Design and Permit Phase II of the St. Marks Headwaters Greenway including 4 miles of trail	Action In Progress	Spring 2019	Notice to proceed given spring 2017, 18 to 24 months to complete. Phase II includes a trail head on Buck Lake Rd with approximately 30 parking spaces; permanent restroom; construction of two boardwalks and a pedestrian bridge; and approximately 4 miles of trails
			Resource Stewardship	Conduct trail assessment for Alford Greenway to determine trail markings, related signage, and mapping	J	Spring 2018	Trail Dynamics is the contractor and has been making steady progress. This included a community meeting/open house that was held Dec. 13, 2017. Deadline for the final report was extended and is now due the end of April 2018
			Resource Stewardship	Host public meetings to refine scope and award bid for St. Marks Headwaters Greenway Phase II	TBD	Spring 2019	Design and permitting is anticipated to take 18 to 24 months, beginning spring 2017.
2016	24E	In Progress	PLACE (Planning)	Work with partners to utilize rights-of-way and utility easements to further expand the trail system.			
			PLACE (Planning)	Planning will support Blueprint in implementing the Greenways Master Plan by identifying partnership opportunities as part of new development or redevelopment within the community.	Action in Progress	Ongoing	Implementing the Greenways Master Plan is an on-going project receiving an annual funding allocation through the penny sales tax extension between 2020 -2039.

							rage roris
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	24F	Complete - Ongoing	Resource Stewardship	Identify opportunities to create dog parks in the unincorporated			
			Resource Stewardship	Approval of Phase I of the Apalachee Regional Park Master Plan, which includes a dog park.	Action Complete	10/24/2017	The ARP offers the space to create both a large and small breed dog park which would be the first of its kind in the unincorporated area. Three play areas are designed, one for large dogs, a separate space for small breeds and a third to allow a rotation period for turf rejuvenation. The dog park will have a double-gate entry system for safety; shade structures; agility course; a water source; seating; appropriate disposal units; and fencing five to six feet high. Opportunities for corporate sponsorship or grants will be explored to help offset the project cost.
			Resource Stewardship	Budget discussion item considering funding to construct dog parks	Action Complete	04/24/2018	During the April 2018 Budget Workshop, the Board direcedt staff to include \$30,000 in the Capital Improvement Program in FY 2019, FY 2020, and FY 2021 for design and construction of dog parks in the unincorporated area.
2016	25	In Progress	PLACE (Planning)	Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan, including a review of inclusionary housing.			
			PLACE (Planning)	Community Survey and Outreach on Draft Community Values.	Action Complete	November 2017	
			PLACE (Planning)	Develop Draft Goals and Related Public Engagement.	Action Complete	February 2018	
			PLACE (Planning)	Developing Draft Implementing Objectives 7 Policies & Related Public Engagement.	Action In Progress	August 2018	
			PLACE (Planning)	Refinement of Draft Element.	Action In Progress	September 2018	
			PLACE (Planning)	Submit Comp Plan Amendment.	Action In Progress	October 2018	
2016	26	Complete -	EMS	Continue to evaluate emergency medical response strategies to			
		Ongoing		improve medical outcomes and survival rates.			
			EMS	Implement additional data sharing systems with TMH & CRMC	Action Ongoing	Summer 2017	New EMS records system initiated in April 2017 with patient data provided in compliance with hospital requirements.
			EMS	Participate in the CARES Cardiac Arrest Registry	Action Complete	Spring 2017	Approved by BOCC at February 7, 2017 meeting. Data sharing Agreement executed. Data submission started October 2017.
			EMS	Implement new stroke patient treatment protocol	Action Complete	Spring 2017	Protocol implemented after seeking input from TMH & CRMC. Protocol is based on national and state standards of care.
			EMS	Complete a comprehensive Medical Protocol Update	Action In Progress	Summer 2020	Coincides with release of American Heart Association recommendations
			EMS	Partner with Capital Area Healthy Start Coalition to provide infant CPR training programs to high-risk expectant mothers	Action Ongoing	1/01/2017	First course offered in January 2017, will be ongoing partnership adjusted with participation levels.
			EMS	Provide community risk reduction programs such as CPR and AED training	Action Ongoing	Ongoing	
			EMS	Continue participation in the Tallahassee Care Consortium	Action Ongoing	Ongoing	
			EMS	Continue participation with the multi-disciplinary quality meetings at TMH & CRMC	Action Ongoing	Ongoing	
			EMS	Conducted research study to determine if outcomes varied for patients treated with an IV or an IO.	Action Complete	2/6/2018	In partnership with the FSU College of Medicine, EMS staff studied outcomes for cardiac arrest patients treated with an IV or an IO. The research was accepted for presentation at the National Association of EMS Physicians Annual Meeting and Scientific Assembly and was published in the Prehospital Emergency Care Journal.
2016	27	Complete	Human Services & Community Partnerships	Work with the City of Tallahassee to develop a new CHSP process in light of the United Way's decision to conduct a separate funds distribution process.			
			Human Services & Community Partnerships	Meeting with the City and human services agencies to develop a new CHSP process.	Action Complete	5/15/2017	
			Human Services & Community Partnerships	Status Report on the Community Human Services Partnership	Action Complete	7/11/2017	At the July 11, 2017 Board meeting, staff provided a status report on the Community Human Services Partnership.
			Human Services & Community Partnerships	An agenda item on the two-year CHSP application and funding cycle	Action Complete	10/10/2017	On October 10, 2017, the Board approved the implementation of a two-year application and funding process for CHSP
			Human Services & Community Partnerships	MOU between the County and City memorializing the commitment to the CHSP process.	Action Complete	12/12/2017	On December 12, 2017, the Board approved the CHSP MOU with the City

							Page 8 01 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	28	In Progress	Human Services & Community Partnerships	Implement the Joint County-City Affordable Housing Work Group's recommendations to develop a holistic plan for the redevelopment of a multi-family affordable housing project and identification of additional transitional housing opportunities through community partnerships.			
			Human Services & Community Partnerships	Approval to Enter into an Agreement with the Florida Housing Coalition for Research and Analysis in Support of the Tallahassee-Leon County Affordable Housing Workgroup, to be funded equally by Leon County and the City of Tallahassee	Action Complete	1/24/2017	At the January 24, 2017 regular meeting, the Board approve the County Administrator to enter into an Agreement with the Florida Housing Coalition jointly with the City of Tallahassee. The Board also authorized the use of \$11,250 from the General Revenue Contingency Account and approved the associated Budget Amendment.
			Human Services & Community Partnerships	Tallahassee-Leon County Affordable Housing Workgroup Status Report.	Action Complete	5/23/2016	The Board approved the Workgroup's recommendation to invite Purpose Built Communities to assist in the redevelopment of Orange Avenue Apartments and the surrounding neighborhoods. Additionally, The Board Scheduled a joint workshop with the City to consider the Workgroup's final report and recommendations.
			Human Services & Community Partnerships	Presentation of the Joint County-City Affordable Housing Work Group.	Action Complete	No later than June 30, 2017	The Workgroup's initial plan is to be completed within 150 days of commencement and shall dissolve after 150 days or no later than June 30, 2017.
			Human Services & Community Partnerships	Joint County/City Workshop on the Affordable Housing Workgroup Final Report	Action Complete	10/26/2017	The County and City Commission held a joint workshop at which time staff's recommendation as amended by the two Commissions were approved
			Human Services & Community Partnerships	Status Report on the Joint County-City Affordable Housing Work Group's recommendations	Action In Progress	6/19/2018	
2016	29			Continue to serve our seniors through programs and partnerships, including:			
2016	29A	Complete - Ongoing	Community & Media Relations	As Florida's first Dementia Caring Community, support the Florida Department of Elder Affairs in the further development of the pilot program, provide enhanced paramedic training and engage local partners in making the County a more dementia-friendly community.			
			EMS	Dementia sensitivity training for paramedics and emergency medical technicians in Emergency Medical Services (EMS).	Action Ongoing	August 2016	Four dementia sensitivity training sessions were held in August 2016 for EMS paramedics and emergency medical technicians. The trainings were led by Florida Department of Elder Affairs staff and featured area medical professionals. The newly developed curriculum will now reinforce the existing dementia-training offered to EMS, and will be a future training requirement of all new EMS members.
			Community & Media Relations	Public education campaign to increase awareness of dementia and the available dementia services throughout the community.	Action Ongoing	August 2016	Leon County has continued public information efforts on social media, website, television, printed promotion, and radio and is ready to assist with any further public information efforts, as directed by the Florida Department of Elder Affairs.
2016	29B	Complete - Ongoing	Resource Stewardship	Exploring opportunities to address fraud/scams targeted towards seniors.			
			Resource Stewardship	Establish opportunity for routine shredding of sensitive documents in conjunction with senior programming at Community Centers	Action In Progress	July 2017	Staff arranged for shredding services to be available twice a year at each community center and will continue to co-promote the opportunity with the Senior Outreach Program.
			Resource Stewardship	Work with the Senior Outreach Program to include Fraud/Scam speakers at Lunch N Learns	Action Ongoing		The Senior Outreach Program continues to host Lunch & Learns with several partner organizations such as the Florida Department of Business and Professional Regulation, Florida Public Service Commission, Florida Department of Financial Services, Florida Department of Elder Affairs, Bureau of Elder Rights, AARP, Consumer Protection Division, Office of Attorney General, and the Florida Department of Agriculture and Consumer Services. All of these workshops focus on identify theft and other fraud/scams targeted towards seniors.
			Resource Stewardship	Explore the potential of hosting special workshops at each Community Center in conjunction with the Senior Outreach Program	Action In Progress	TBD	
2016	29C	Complete - Ongoing	Tourism Development	To continue to support Choose Tallahassee's efforts to market our community as a retirement destination.			
		Unguing	Tourism Development	Meet with the Choose Tallahassee newly formed board and develop an	Action Complete	Spring 2017	The newly formed executive committee is working to reform the Choose Tallahassee efforts and
			Tourism Development	understanding of their new marketing direction. Continue to meet with Choose Tallahassee executive committee and full board as scheduled.	Action In Progress	Ongoing	strategic direction. Staff is supporting with marketing expertise and guideance. Continue to support the efforts of Choose Tallahassee in marketing to retirees. Tourism provides administrative support through tourism staff and \$10,000 in advertising (i.e, marketing analysis, meeting minutes and notices, maintinanig the inquiry database, fufilling telephone, mail and email inquiries, etc.).
			Tourism Development	Status update on the Joint Project Services Agreement with Choose Tallahassee	Action Complete	12/12/2017	At the Board's December 12, 2017 meeting, staff will provide a status update on the Joint Project Services Agreement with Choose Tallahassee.
			Tourism Development	Restructured contractual relationship with Choose Tallahassee and Tourism to a more efficient and effective approach.	Action Ongoing	March 2018	December 2017, staff recommended and the Board approved a revised JPSA with Choose Tallahassee to reflect a renewed marketing and staffing approach desired by their organization. Under this agreement, Leon County provides Choose Tallahassee with \$10,000 annually to support various marketing initiatives, but no longer provides administrative staff support.

							Page 9 of 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	30	Complete - Ongoing		Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders through regional partnerships and state and national efforts, including data-driven justice initiatives.			
			Intervention and Detention Alternatives	Continued participation in Data Driven Justice biweekly telephone conferences.	Action Ongoing		
			Intervention and Detention Alternatives	Collaborated with CareerSource Capital Region to offer monthly on-site Resume Writing Workshops and increase employability opportunities to pre and post sentenced offenders.	Action Ongoing		
			Administration	Wanda Hunter, Assistant County Administrator, was a speaker on the panel discussion "Overcoming Barriers to Integrate and Share Justice and Health Data" at the 2017 NACo Legislative Conference in Washington, D.C.	Action Complete	2/27/2017	The panel discussion focused on using data and analysis to reduce incarceration. Topics included how to overcome challenges surrounding the sharing of justice, health and behavioral health information as well as different approaches to data integration, system sharing and analysis that can improve decision making across county systems.
			Intervention and Detention Alternatives	Completed training with NAMI (National Alliance on Mental Illness) for staff development regarding management of offenders with mental health illness.	Action Complete	3/2/2017	
			Intervention and Detention Alternatives	Scheduled 2-1-1 Big Bend to provide staff development on suicide prevention based on literature that individuals in the criminal justice system have a higher rate of suicide.	Action Complete	3/6/2017	
			Intervention and Detention Alternatives	Preparation of an agenda item for approval of a publication for distribution to citizens identifying mental health services in the community.	Action Complete	5/9/2017	
			Intervention and Detention Alternatives	In partnership with the State Attorney's Office, facilitate modifications to the adult civil citation program.	Action Complete	April 2017	Staff worked with the SAO, local law enforcement agencies, and other agencies throughout the 2nd judicial circuit to to facilitate a uniform county-wide program. A memorandum of understanding establishing the program was signed by all parties in April 2017.
			Intervention and Detention Alternatives	Status Report on the Adult Civil Citation Program in Leon County	Action Complete	11/28/2017	At the Board's request, staff presented a Status Report on the Adult Civil Citation Program (ACC) including a review of the current program operations.
			Intervention and Detention Alternatives	Complete the Ohio Risk Assessment System training	Action Complete		IDA staff completed the Ohio Risk Assessment System training to develop enhanced case management plans for offenders participating in Mental Health and Veterans Treatment Courts. This tool will initially be utilized by the specialty courts.
			Intervention and Detention Alternatives	Partner with Florida Department of Corrections and the United States Probation Office to hold an Employment and Community Resource Fair.	Action Complete	4/18/2018	
			Financial Stewardship	Budget Discussion Item for the State Attorney's Diversion Program	Action In Progress	6/19/2018	At the June 2018 Budget Workshop, the Board will be presented the State Attorney's Office request of \$20,000 to implement a diversionary program aimed at addressing "minor offenses through making strong interventions without unintended lasting lateral collateral consequences." This funding will be used to cover the costs in the form of a "scholarship" for indigent offenders to enter the program.
2016	31	Complete -	Human Services &	Work with community partners to expand appreciation of local			
		Ongoing	Community Partnerships	veterans including recognition of National Pearl Harbor Remembrance Day.			
			Human Services & Community Partnerships	Budget Discussion Item on Community Partnership to Recognize National Pearl Harbor Remembrance Day	Action Complete	6/13/2017	The Board approved partnership with Honor Flight Tallahassee to host the annual Honor Flight Reunion to recognize National Pearl Harbor Remembrance Day with a budget of \$5,000
			Human Services & Community Partnerships	Host in partnership with the Honor Flight Tallahassee the Honor Flight Reunion Dinner recognizing National Pearl Harbor Remembrance Day on Thursday, December 7, 2017	Action Complete	12/7/2017	The Honor Flight Reunion Dinner take place at the National Guard Armory.
2016	32	Complete - Ongoing	Public Works	Increase safety in the unincorporated area through the development of a new street lighting program and evaluation of the need for additional signage.			
			Public Works	Develop the Street Lighting Eligibility Criteria and Implementation Policy for Board Approval	Action Complete	February 2017	On February 7, 2017, the Board adopted the proposed Policy, "Street Lighting Eligibility Criteria and Implementation."
			Public Works	Consideration of recommended street lighting projects for FY2018.	Action Complete	June 2017	During the June 20, 2017 FY 2018 Budget Workshop, the Board approved five additional street lighting projects for FY 2018.
			Public Works	Installation of the street lights on the six (6) proposed intersections	Action In Progress	June 2018	The City of Tallahassee completed the street lighting installations at Monroe Street and Fred George Road/Crowder Road, and Sessions Road at U.S. 27 North. FDOT completed street lighting at Nina Road and Blountstown Highway. The street lighting design at Thomasville Road and Bannerman/Bradfordville Road is complete. The intersection lighting at U.S. 27 North and Perkins Road/Faulk Drive is under design. The Walden Road at Mahan Drive Intersection Lighting design has been completed.
2016	33	In Progress	Animal Control	Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies.			
			Animal Control	Assist community partners with distribution of low/no cost spay and neutering vouchers	Action Ongoing		
			Animal Control	Implement neighborhood sweeps to provide education and voucher disbursements	Action Ongoing	Spring 2017	In April 2017, conducted first neighborhood sweep. Continuing practice on regular basis with community stakeholders.
			Animal Control	Convene and assist community partners with the implementation of additional efforts aimed at increasing availability of spay and neutering services	Action In Progress	Spring 2018	
				·			

							Page 10 of 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	34	Complete - Ongoing	Human Services & Community	Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable			
			Partnerships Human Services & Community	healthcare for those in need. Budget Discussion Item on the Healthcare Competitive Provider Reimbursement Pool	Action Complete	4/25/2017	At the April 2017 Budget Workshop, the Board directed staff to implement the following staff recommendations:
			Partnerships				* Define the types of patient visits eligible for reimbursement in the Healthcare Competitive Provider Reimbursement Pool in the FY 2018 contracts with Bond Community Health Center, Neighborhood Medical Center, and Apalachee Center, Inc.
							* Include provisions in the FY 2018 contracts with Bond Community Health Center, Neighborhood Medical Center, and Apalachee Center, Inc. in which repayment to the County would be required.
							* Include \$50,000 for enhancements to the HSCP Management System in the FY 2018 Preliminary Budget.
							* Maintain the current level of funding for overall healthcare services at \$1,739,582 for FY 2018.
							* Continue to utilize the Healthcare Competitive Provider Reimbursement Pool model.
			Human Services & Community Partnerships	Approval of Revised Contract Agreements with Healthcare Providers	Action Complete	10/24/2017	County funds are being utilized to draw down an additional \$440,903 in Low Income Pool funding from the federal government
			Human Services & Community Partnerships	Consideration of FY2019 funding for the Carenet Program	Action In Progress	6/19/2018	The tentative FY2018/2019 includes \$1.7 million to support the primary healthcare program.
2016	35	Complete	Library Services	Explore opportunities to increase to high speed internet access			
			Library Services	through a "mobile hot spot" library lending program. Study and research the topic, including similar initiatives in other counties, costs and equipment.	Action Complete	4/18/2017	
			Library Services	Budget Workshop item to consider establishing a Pilot Mobile Hotspots Library Lending Program that allows checking out hotspots for library	Action Complete	4/25/2017	During the April 25, 2017 Budget Workshop, the Board voted to include \$13,250 in the Proposed FY 2018 for a Pilot Mobile Hotspot Library Lending Program.
			Library Services	Lusers without internet access at home. Work group formed 11/16/17 to determine "mobile hot spot" purchase and to develop circulation guidelines and procedures for the pilot lending program.	Action Ongoing		
			Library Services	Procedures developed;devices selected; software in process of selection and purchase.	Action Complete	June 2018	Leon County has purchased 24 mobile hot spot devices, which may be reserved and checked out from any of the Library locations. Patrons may check out a device for up to two weeks, with a monthly limit of 5 gigs per device.
2016	36	Complete - Ongoing	Community & Media Relations	Alongside community partners, engage citizens of diverse backgrounds, education, and age on issues that matter most to them through the Citizen Engagement Series and Club of Honest Citizens.			
			Community & Media Relations	Staff hosted first Club of Honest Citizens Created Equal event with 600 residents in attendance	Action Complete	1/11/2017	
			Community & Media Relations	Staff hosted the Citizen Engagement Series event "Prepare Now. When Disaster Strikes, It's Too Late to Plan" as part of Hurricane Season kick-off	Action Complete	5/31/2017	
			Community & Media Relations	Library Lecture Series will take place in April, May, August and November 2017	Action Complete	11/27/2017	
			Community & Media Relations	Status update to the Board on the Citizen Engagement Series	Action Complete	11/28/2017	The status update announced Citizen Engagement events including Library Lecture Series, Village Square event and Club of Honest Citizens for 2017-2018 year.
			Community & Media Relations	Hosted two Library Lecture Series in 2018 in January and April. One scheduled for May 2018 and summer/fall	Action In Progress	4/20/18	January lecture featured Dr. Katherine Loflin to discuss Placemaking. April lecture featured Dr. Zwilich and Trio Azul. May lecture will feature FAMU History Professor.
			Community & Media Relations	Host Fast Forward with the Village Square	Action In Progress		The event featured fast-paced presentations in PechaKucha format that takes a look at important topics and current issues in Leon County.
			Community & Media Relations	Hosted God Squad at Night with The Village Square, featuring Dr. Gary Mason from the UK to add to the five different faith leaders that usually make up the God squad.	Action Complete	3/29/18	
			Community & Media Relations	Citizen Engagement Series event Prepare Now to feature #HurricaneStrong designation	Action Complete	5/23/2018	
			Community & Media Relations	Staff will host a Citizen Engagement event focused on the business opportunities in the rural community. Cross departmental team from DSEM and CMR will facilitate.	Action In Progress		
2016	37	Complete	Administration	Continue to Support Commissioner Desloge during his term as NACo President.			
			Administration	Hosted the NACo Fall Board meeting in December 2016	Action Complete	12/10/2016	
			Administration	Assist Commissioner Desloge as needed during NACo 2017 Legislative Conference	Action Complete	1/1/2017	
			Administration	Assist Commissioner Desloge as needed during NACo 2017 Annual ge 3 Conference	5 dip 455 mplete	7/24/2017	Posted June 12, 2018

							Page 11 of 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	38	Complete	Administration	In accordance with the Leon County Charter, convene a Charter Review Committee to review the Leon County Home Rule Charter and propose any amendments or revisions which may be advisable for placement on the general election ballot.			
			Administration	Workshop on Establishment of a Citizen Charter Review Committee (CCRC)	Action Complete	4/4/2017	The workshop provided an overview of the proposed charter review process as well as options and recommendations regarding the establishment of a CCRC by November 6, 2017.
			Administration	Staff will prepare an agenda item for the Board to make appointments to the CCRC.	Action Complete	10/10/2017	,
			Administration	Presentation of the CCRC's Final Report and Board consideration of any proposed amendments.	Action Complete	2/27/2018	
			Administration	Public hearings for proposed charter amendments.	Action Complete	4/10/2018	
2016	39	In Progress	Information & Technology	Implement migration from Groupwise to Microsoft Outlook to better integrate with other software applications that utilize automated notifications, workflows and approvals.			
			Information & Technology	Secure services for Active Directory health check and readiness for O365 migration	Action Complete	4th Qtr FY17	
			Information & Technology	Budget proposal on migration to Microsoft Outlook.	Action Complete	2nd Qtr FY18	
			Information & Technology	Finalize Implementation and Training Plan for IT staff.	Action In Progress	April FY18	
			Information & Technology	Develop licensing plan with vendors	Action In Progress	April FY18	
			Information & Technology	Train technical staff and implement test areas for OIT and Elections	Action In Progress	May/June FY18	
			Information & Technology	Meet with User Groups for requirements for configuration planning		July/August FY18	
			Information & Technology	Train User Groups on initial system basics. Specific training will occur during Go-live for each area.		September - December FY18	
			Information & Technology	Launch Migration/Implementation Configuration		1st Qtr FY19	
			Information & Technology	Go-Live for users		1st Qtr FY19	
2016	40	Complete -	Information &	Continue the deployment of an updated permitting system that is			
		Ongoing	Information &	modernized to use mobile and online technologies. Deployment of smart phones and new tablet field devices	Action Complete	December 2016	All inspectors outfitted with new devices.
			Technology Information & Technology	Implementation of the new Accela Citizen Access (ACA) permit tracking and enforcement software including the mobile application for Building Inspection staff	Action Complete	January 2017	
			Information & Technology	Launch of ACA mobile app for public use	Action Complete	January 2017	
			Information & Technology	Code Compliance integration	Action Complete	December 2017	
			Information & Technology	GIS interface being finalized	Action In Progress	September 2018	Working with a third party vendor for enhancements.
			Information & Technology	Process improvements and report creation	Action In Progress	December 2018	Working with a third party vendor for enhancements.
2016	41	Complete - Ongoing	Human Resources	Continue County sponsorship of employees' participation in the Certified Public Manager training.			
		Oligoling	Human Resources	Class of 2017 graduated from FSU's Certified Public Manager training	Action Complete	May 2017	Four (4) County employees successfully graduated from the program.
			Human Resources	Identify new employees biannually to participate in the Certified Public Manager Program.	Action Ongoing	Ongoing	Currently, there are 4 new employees participating in the CPM program who will graduate in the summer of FY19. As this certification continues to be an ongoing program, a new group of employees will be identified this year to begin CPM training in the Fall.
2016	42	Complete - Ongoing	Administration	Seek opportunities for partnerships through NACo and FAC's enterprise programs.			
			Human Services &	Leon County continues to participate in the NACo's Live Healthy Program	Action Ongoing	Ongoing	
			Community Partnerships	which offers residents prescription, dental, and other health discounts at no cost or for a small monthly fee.			
			Human Resources	no cost or for a small monthly fee. Leon County continues to participate in the NACo/FAC Life Insurance Program with Boston Mutual.	Action Ongoing	Ongoing	
			Financial Stewardship	Leon County continues to participate in NACo's Government Purchasing Alliance.	Action Ongoing	Ongoing	
			Human Resources	Leon County continues to participate in the NACo/FAC Deferred Comensation Program with Nationwide Retirement Solutions.	Action Ongoing	Ongoing	
			Financial Stewardship	Leon County continues to participate in the Florida Municipal Insurance Trust Property and Workers Compensation Program	Action Ongoing	Ongoing	FAC has partnered with the Florida League of Cities to offer bundled coverages to counties and municipalities through the Florida Municipal Insurance Trust (FMIT).
			Administration	County Administration continues to regularly discuss and evaluate new opportunities for partnership through their respective enterprise programs.	Action Ongoing	Ongoing	The suppose of the suppose the
				1	6 of 455		Posted June 12, 2018

							Page 12 of 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	43	Complete - Ongoing	Administration	Continue to explore opportunities for efficiency and cost savings through intergovernmental functional consolidation where appropriate.			
			Administration	Status report on the potential for consolidation of animal services between the City and County.	Action Complete	5/9/2017	At the Board's May 9, 2017 meeting, staff presented a status report on the evaluation of having Animal Control officers dispatched centrally from the Consolidated Dispatch Agency (CDA), as well as the overall consolidation of animal control and/or animal shelter operations.
							Several preliminary meetings with City staff were conducted to discuss this matter. However, at this point in time, City staff has indicated that the City has other higher priorities it is focused on and is unable to commit the resources to discuss this issue further. County staff has indicated that we are always open to the discussion in the future when the City is able to commit the resources.
			Human Services & Community Partnerships	Established the Tallahassee-Leon County Affordable Housing Workgroup.	Action Complete	10/26/2017	October 27, 2016, the City and County commissions established the Tallahassee-Leon County Affordable Housing Workgroup to be staffed jointly by the County and City staff. The Workgroup was charged with with developing a plan for the redevelopment of multi-family housing and a joint workshop on the Workgroup's Final Report was held on October 26, 2017.
			Animal Control	Creation of a shared Animal Abuser Registry.	Action Complete	11/14/2017	Per the Board's direction, staff worked with the City to develop a shared Animal Abuser Registry to facilitate the identification of offenders by entities and individuals offering animals for adoption or purchase. On November 14, 2017, the Board conducted the first and only public hearing amending Chapter 4 (Animals) of the Leon County Code of Laws related to the creation of an Animal Abuser Registry.
				Development of a new CHSP process with the City of Tallahassee	Action Complete	12/12/2017	In-light of the United Way's decision to conduct a separate funds distribution process, staff worked with the City of Tallahassee to develop a new joint CHSP process. On December 12, 2017, the Board approved the revised CHSP MOU with the City.
				Joint Alternative Mobility Funding Systems Study	Action In Progress	Fall 2018	In 2017, the Board approved the Contract between Leon County Government, the City of Tallahassee, and the top-ranked firm, Wantman Group, Inc., for the Alternative Mobility Funding Systems Study. Phase One of the Alternative Mobility Funding Systems Study was finalized in March 2018, and a status report on the Study will be brought to the Board in the Fall.
				Joint Disparity Study	Action In Progress	Fall 2018	In 2017, the Intergovernmental Agency approved a contract with MGT America to conduct a joint study. The Disparity Study will be completed in the Fall of 2018.
2016	44	Complete - Ongoing	Financial Stewardship	Evaluate establishing a living wage for County employees and continue to provide opportunities for industry certifications and training for those employees in skilled craft, paraprofessional, and technician positions.			
			Financial Stewardship	A Budget Discussion item regarding implementing a living wage for County employees was presented to the Board at the April 2017 Budget Workshop.	Action Complete	10/01/2017	At the April 2017 Budget Workshop, the Board voted to include \$135,720 in the FY 2018 Preliminary Budget, to bring the lowest paid employees to a living wage of \$12.00/hour. This new living wage will become effective October 1, 2017.
			Human Resources	Identify opportunities to partner with higher learning educational schools who offer skilled craft, paraprofessional and technical training.	Action Ongoing	April 2018	Made initial contact with TCC. Further contact planned for Lively and other educational institutions
			Human Resources	Human Resources will provide the Board an update on potential training opportunities available to staff during the 2018 Board Retreat.	Action Ongoing	Ongoing	Staff amended original timeline to provide. an update during the 2018 Board Retreat
2017	1	In Progress	PLACE (OEV)	Evaluate expanding Leon Works as a regional event and to different segments of the community			
			PLACE (OEV)	Working with Leon Works partners to implement as part of the 2018 Expowhich will be held on November 2, 2018.	Action In Progress	11/2/2018	
2017	2	Complete - Ongoing	PLACE (OEV)	Explore the creation of local Enterprise Zone incentives to be managed by the Office of Economic Vitality in support of economic growth and development.			
			PLACE (OEV)	Implemented the Urban Vitality Job Creation Pilot Program to incentive businesses to great jobs within the Promise Zone area. The program will be piloted over a three year period and continuously evaluated.	Action Complete	12/5/207	On December 5, 2017, the IA approved the proposal for the Urban Vitality Job Creation Pilot Program.
			PLACE (OEV)	Initiated a direct mail campaign to all the businesses in the area to inform them of this program.	Action Complete		
			PLACE (OEV)	Continue to market and promote this incentive program.	Action Ongoing		
2017	3	In Progress	PLACE (OEV)	Continue to partner with Shop Local 850 to promote Leon County's local businesses and entrepreneurs and develop new data sources to analyze the economic impacts of shopping local.			
			Community & Media Relations	Continue to coordinate with Shop Local 850 to promote their annual "Shop Local Weekend" campaign.	Action Ongoing	12/10/2017	Shop Local 850 held their first "Shop Local Weekend" on December 8-10, 2017. In support of the campaign, Leon County promoted the event through print, radio, and social media. CMR also issued a news release and and participated in a press conference for the campaign.
			PLACE (OEV)	Explore opportunities to refine the data currently available through EMSI labor force analytics software.	Action In Progress		OEV staff are working to further refine the data currently available through EMSI in order to approximate the number of local businesses as well as employment and wages paid by industry.

Initiative No. Initiative No. Initiative Status Lead Department Strategic Initiatives / Actions Action Status Action Completion Date	Comments
DLACE (OEV) Subsequent to the completion of the Targeted Industry Study the development of a marketing and communications plan is underway. The plan will outline an integrated marketing approach to build business interest in Tallahassee-Leon County as a great place to locate and/or grow a business. It includes marketing tactics, key messages, earned media/public relations, digital/social media, paid media – advertising, et.al., on a local, regional, national and international basis. PLACE (OEV) Partnership with International Trade Administration to assist Tallahassee-Leon County companies that want to sell their products and services abroad. Every other month, a federal expert on global trade will be in	
development of a marketing and communications plan is underway. The plan will outline an integrated marketing approach to build business interest in Tallahassee-Leon County as a great place to locate and/or grow a business. It includes marketing tactics, key messages, earned media/public relations, digital/social media, paid media — advertising, et.al., on a local, regional, national and international basis. PLACE (OEV) Partnership with International Trade Administration to assist Tallahassee-Leon County companies that want to sell their products and services abroad. Every other month, a federal expert on global trade will be in	
Leon County companies that want to sell their products and services abroad. Every other month, a federal expert on global trade will be in	
to become export ready for the global economy.	
2017 5 In Progress Tourism Development Raise awareness of County trails through the Division of Tourism Strategic Plan.	
Tourism Development Launch of Trailahassee.com 2.0 and preliminary marketing public relation activities included targeted outreach to prominent outdoor media outlets.	
2017 6 Complete - Resource Stewardship Work with Sustainable Tallahassee and community partners to evaluate developing a community-wide climate action plan.	
Evaluate other communities' and regions' community-wide climate action Action Complete Spring 2018 Evaluation in progress of c	community-wide action plans in place locally, state-wide, and nationally
Host kick-off meeting of top 10 largest local organizations and community Action Complete 4/25/2018 First meeting to be hosted partners to establish a sustainability "Compact."	d in collaboration with Sustainable Tallahassee at Domi Station
Presentation of proposed Community-wide Climate Action Plan Action Complete 5/22/2018 On May 22nd, the Board ar Action Plan; authorized the (CASC), and authorized str	accepted the status update on the evaluation of a community-wide Climate ne County Administrator to sign the Capital Area Sustainability Compact staff to participate on the CASC Executive Committee; and authorized staff eenhouse Gas inventory of County operations to update the Sustainability perations.
2017 7 Complete - Public Works Continue to work with the state as a host community in evaluating pilot technologies for new advanced wastewater treatment septic tanks.	
Public Works Accept the grant of \$750,000 from the Springs Restoration Grant Program for the Passive Onsite Sewage Nitrogen Reduction Pilot Project in the Wakulla BMAP Public Works Accept the grant of \$750,000 from the Springs Restoration Grant Action Complete 10/24/2017 The \$750,000 does not recall associated with the project systems.	equire a match. Staff time will be reimbursed together with all costs ct construction of advanced passive onsite sewage treatment and disposal
Public Works Accept an additional grant award of \$750,000 for alternative technology Action In Progress FY2019 The grant will be transferre installations	red from NWFWMD to FDEP and an additional \$750,000 will be accepted
Public Works Develop the Pilot program Selection Policy for Board Approval Action In Progress December 2018 Recommend alternative ter	echnologies and locations for installation
Public Works Installation of advanced wastewater treatment septic tanks as part of Action In Progress December 2021 Obtain owner agreements, FDEP Pilot Project	s, bid and install systems in the PSPZ
2017 8 Complete - Public Works Continue to work with the state to seek matching grants to convert Septic to sewer systems.	
Design Springs Restoration Grant	dget Workshop, the Board accepted the grant of \$1.5 million from the trogram for the Woodville Sewer Design
Belair/Annawood Sewer System Projects Restoration Grant Program Projects.	e Board accepted state grants totaling \$4.5 million from the Springs m for the Northeast Lake Munson and Belair/Annawood Sewer System
Wastewater Retrofit Project Restoration Grant Program	rd accepted the additional grant totaling \$350,000 from the Springs m for the Woodside Heights Wastewater Retrofit Project.
Public Works Delineate areas of the Wakulla Springs BMAP Focus Area 1 to request construction funds for central sanitary sewer from the Springs Restoration Grant Program Action In Progress Action In Progress	
Public Works Annually update the Tentative Water Quality and Springs Restoration Action In Progress March 2019 Annual update to obtain ad Implementation Plan	additional funds identified in the Implementation Plan

							Page 14 of 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2017	9	Complete - Ongoing	Public Works	Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements.			
			Public Works	Coordinate with FDOT to add street lights at intersections included in the Street Lighting Project List	Action Ongoing		Lagniappe Way at Mahan Drive, Buck Lake Road at U.S. 90, Capital Circle at Springhill Road, Crawfordville Highway at Shelfer Road, Woodville Highway at Ross Road, Capital Circle at Crawfordville Road, and Capital Circle at Woodville Highway
			Public Works	Coordinate with FDOT for the installation of a pedestrian crosswalk and pedestrian crossing signals on Lafayette Street.	Action Complete	2/27/17	The Board approved an Off System Maintenance Agreement with FDOT at the 2/27/17 meeting to acknowledge the work to be performed inside the County's right-of-way and to assume the maintenance responsibility for the improvements after construction.
			Public Works	Coordinate with FDOT to implement safety enhancements at Old Bainbridge Road and Knots Lane	Action Complete	9/12/2017	A LAP Agreement with FDOT was approved at the 9/12/17 Board meeting for funding for design. An additional LAP agreement will be brought back to the Board in FY19 for funding of the construction.
			Public Works	Coordinate with FDOT to implement safety enhancements on Old Bainbridge Road from S.R. 63 (U.S. 27) to the Gadsden County line	Action Complete	9/20/2017	A LAP Agreement with FDOT was approved at the 9/20/17 Board meeting for funding for design. An additional LAP agreement will be brought back to the Board in FY19 for funding of the construction.
			Public Works	Coordinate with FDOT to implement accessibility enhancement on Smith Creek Road from South of the Fire Department to State Road 20	Action Complete	2/27/2018	The Board approved at Project Memorandum of Agreement with FDOT and FHWA for design and construction of safety improvements at the 2/27/18 meeting . Additional LAP Agreements for funding for design and construction will be brought back to the Board in FY19.
			Public Works	Coordinate with FDOT to implement safety enhancements on Woodville Highway (Old Woodville Highway to the Wakulla County line)	Action Ongoing		
			Public Works	Coordinate with FDOT to implement intersection improvements at Oak Ridge Road and Wakulla Springs Road	Action Ongoing		
			Public Works	Coordinate with FDOT to complete sidewalk construction on North Monroe from Harriet Drive to Clara Kee Boulevard	Action Complete		Design for the project should be complete in FY18, followed by construction in FY19.
			Public Works	Continue to explore grant opportunities for the FDOT's Safe Routes to School grant funding to complete the Safe Routes to School sidewalk list.	Action Ongoing		
2017	10	Complete - Ongoing	PLACE (Planning)	As part of sense of place initiative for Miccosukee, evaluate the opportunity to combine activities from the existing community center into the Old Concord School.			
			PLACE (Planning)	Host public meetings to receive input from the Miccosukee community.	Action Complete	3/22/2018	Upon the Board's approval to acquire the Concord School property in November 2017, Planning staff re-engaged with the Miccosukee community. Two public workshops were held on March 22, 2018 at the Miccosukee Community Park.
			PLACE (Planning)	Presentation of Miccosukee Rural Community Sense of Place Plan	Action Complete	4/24/2018	At the April Budget Workshop, the Board accepted the Miccosukee Rural Community Sense of Place Plan, which included the following objectives:
							Consolidating and enhancing the County's Miccosukee Community Center with the amenities at the Concord School site. - Centralizing the available public services in the area by incorporating the community center function into the Concord School. - Re-establishing the community garden at the Concord School. - Creating outdoor public gathering spaces to include access to electricity and wireless internet. - Establishing the Concord School as a County comfort station following hurricanes and other severe weather events.
			Resource Stewardship	Renovation of the Old Concord School	Action Ongoing		At the April Budget Workshop, the Board adopted a funding strategy to support renovation of the Old Concord School. Staff has also begun reviewing grant opportunities for potential future renovations of the facility, including the utilization of Community Development Block Grants (CDBG).
							For the immediate future, the existing Miccosukee Community Center will continue to operate as normal and the Boys and Girls Club will continue to utilize the Old Concord School for their programming needs. However, the County will continue to address maintenance repairs needed at the Concord School with minimal disruption to existing services.
2017	11	Complete - Ongoing	Emergency Management	Partner with the Federal Alliance for Safe Housing (FLASH) to become the nation's first #HurricaneStrong county.			
			Emergency Management	Federal Alliance for Safe Homes (FLASH) declared Leon County as Nation's first #HurricaneStrong Community at the National Hurricane Conference	Action Complete	3/28/2018	
			Emergency Management	Continue to partner with FLASH on the County's annual hurricane preparedness activities.	Action Ongoing	4/26/2018	Leon County continues to partner with FLASH on all annual hurricane preparedness event, including a new a new Business Ready Workshop held on April 26, 2018.

Attachment #1 Page 15 of 15

							Page 15 of 15
Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2017		Complete - Ongoing		As part of Leon County's Citizen Engagement Series, conduct an annual "Created Equal" event to strengthen the County's commitment in tackling difficult subjects.			
			Community & Media Relations	2017 "Created Equal" Event	Action Complete	1/4/2017	The County hosted Created Equal with the Village Square on January 4, 2017 at the Moon. More than 630 people registered to attend.
			Community & Media Relations	2018 "Created Equal" Event	Action Complete	1/9/2018	The County hosted Created Equal with the Village Square on January 9, 2018 at the Moon. More than 630 people registered to attend.
			Community & Media Relations	Agenda item on collaboration with the Tallahassee Symphony Orchestra and The Village Square to host the 2019 Created Equal event	Action Complete	2/13/2018	Per the Board's direction, staff presented and the Board approved a proposal to collaborate with the Tallahassee Symphony Orchestra and The Village Square to host the 2019 Created Equal event and include in next year's budget \$20,000 to be the title sponsor.
			Community & Media Relations	Agenda item on alternate approaches to Created Equal including an update from the Tallahassee Symphony Orchestra on free and reduced price tickets.	Action In Progress	6/19/2018	
2017	13	In Progress	Administration	Continue to support Commissioner Maddox in his efforts to become Florida Association of Counties President.			
			Administration	Assist Commissioner Maddox as needed during FAC Conferences.	Action In Progress		
2017	14	Complete	Management	Implement the recommendations of the Hurricane Irma After Action Report			
				Present report on the Implementation of Hurricane Irma After-Action Report and Preparation for the 2018 Hurricane Season	Action Complete	5/22/2018	To date, all of the 65 recommendations have been completed. When including the Hurricane Hermine After-Action Report, this means staff has completed all of the 145 recommendations from back-to-back hurricanes.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
1	FY2017	2017 Volunteer Management Class	Each year, Volunteer Services offers a 3 day Volunteer Management Certificate Program that takes place in January for non profit and government volunteer coordinators. Part of the value of the training is the networking and learning best practices from each other. There was a desire for the class to meet again to hear from one another on the changes that they made as result of the training and share challenges they may have encountered.	Human Services & Community Partnerships	In March, Volunteer Services hosted a lunch and learn for the 2017 Volunteer Management Class. Feedback was very positive and this idea will become part of the program going forward.
2	FY2017	Angie Wyche	Angie Wyche stateed at a BOCC meeting that she would be meeting with all commissioners to discuss changing the Animal Ordinance to require no unattended tethering.	Animal Control	Commissioner Lindley, backed by all other commissioners requested an agenda item to be brought before the Board in regards to stricter tethering ordinances. At the July BOCC meeting Commissioners moved to approve drafting an amendment to the current animal ordinance to require attended tethering. The final Ordinance was approved on November 14, 2017.
3	FY2017	Annual Program to Provide Amnesty Days at Leon County Rural Waste Service Centers	At Village's Square "Speed Date Your Local Officials", a citizen proposed the creation of an amnesty program to help reduce trash in the National and State forests.	Resource Stewardship	Staff researched the possibility of creating an amnesty program and recommended hosting two Amnesty Days in FY2018 while assessing the benefit amnesty has on illegal dumping occurrences. On June 20, 2017, the Board approved staff to to host Amnesty Days for Leon County Rural Waste Service Centers.
4	FY2017	Approved Community Agencies	During last year's application and Request for Qualifications application process for court ordered service providers, our community partners requested that IDA staff schedule group meetings with them more frequently than once per year. It was the consensus that this would allow both the agencies and IDA to be informed of any changes to process and/ or needs with each other.	Alternatives	Preceding the Request for Qualifications application periods for court-ordered service providers, regular meetings will be held in the months of March and September to discuss process changes and/or issues of concern. In addition, IDA has provided direct point of contact for assistance needed outside of the established calendar meetings.
5	FY2017	Big Bend Cares	Big Bend Cares is building a new \$11 million medical facility intended to function as a one-stop medical home for patients in the area. In 2016, Blueprint and Big Bend Cares saw an opportunity to align the construction of their new facility and planned Blueprint improvements. The construction of the Magnolia Drive multiuse trail is a vital improvement in Southeast Tallahassee to improve safety, accessibility, and provide new bicycle and pedestrian facilities. A partnership was formed and the design and construction for the Magnolia Multiuse Trail from South Monroe to South Adams has been incorporated into construction project for the new Big Bend Cares facility.	PLACE (Blueprint)	Blueprint is negotiating a JPA with Big Bend Cares for the construction of the Magnolia Drive improvements so that it is completed in time for the grand opening of the new facility. Big Bend Cares will construct the 10-foot multiuse trail on the south side of the roadway as well as additional improvements including streetscaping on the north side. This partnership will reduce traffic impacts for area residents and businesses by only closing the street one time for construction and improve the operation of the new medical facility. The Magnolia Drive Multiuse Trail project was approved by the Blueprint Intergovernmental Agency Board at their April 2015 meeting.
6	FY2017	Shop	contractors/consultants, Ms. Candace Lolley suggested that staff add several documents with naming conventions to the DSEM "Request an Online Building Permit" web page to facilitate the electronic permitting process.		Cathy Dunklin, Permit Processing Supervisor, provided the naming conventions of the requested documents and Pam Scott, Customer Experience Liaison, uploaded them to the applicable web page.
7	FY2017	Cari Roth	Citizen sent email stating that she consistently receives alerts late. Page 41 of 455	Community & Media Relations	The citizen had subscribed to daily digest instead of send immediately. Therefore, alerts were always received the next day. All subscribers will now receive alerts immediately. Posted June 12, 2018

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
8	FY2017	Child attending Family Time at the Jane G. Sauls Ft. Braden Branch Library	A small child who was attending the Family Time had been directed to the "children's restroom" but she returned to the branch manager and said that she couldn't reach the toilet; it should be smaller. The branch manager helped her in the restroom and later measured the toilet, which was 18" high (taller than most toilets and meant for accessible restrooms).	Resource Stewardship	The library contacted Facilities about the problem, and on 1/24/17, a new low toilet was installed in the children's restroom by Facilities. The installation of a low toilet in the children's restroom means that young children are now able to use the restroom by themselves.
9	FY2017	Citizen (Unnamed)	Create a list of County Commissioners and their Aides contact information to e-mail a citizen upon request to prevent too much time looking for each contacts information online.	Administration	A list was compiled stating each County Commissioner, their aide, their district and other relevant information. This created a quick way to immediately e-mail or fax to a citizen upon request.
10	FY2017	Citizen (Unnamed)	Citizens often arrive at the Solid Waste Facility unaware of what can and cannot be accepted at Apalachee Parkway and are frustrated when they arrive with material that cannot be accepted or that needs to be taken elsewhere.	Community & Media Relations	Developed a FAQ for the Solid Waste web page explaining for City of Tallahassee residents and unincorporated Leon County residents what can be accepted at Leon County Solid Waste Facilities and what should be taken to other locations, such as Marpan Recycling.
11	FY2017	Citizen (Unnamed)	During a support call, a job applicant requested an enhancement to Human Resource's Online Jobs System: The ability to apply for jobs online from any internet browser. Note: HR Online Jobs is a legacy application (10+ years old) and there were no plans to update this system because it was going to be replaced with a new application.	Information & Technology	As an interim solution, the technology for the current online job application was updated to work with multiple web browsers. The application now works with Internet Explorer, Google Chrome and Firefox browsers.
12	FY2017	Citizen (Unnamed)	During one of DSEM's Contracting Community meeting, a citizen requested an online permitting system enhancement: the ability to access Leon County permit info from a parcel on the Property Appraiser website	Information & Technology	Configured the permitting system to receive and process requests from the Property Appraiser's application and worked with Property Appraiser's office to configure their web application to point to our system.
13	FY2017	Citizen (Unnamed)	During one of DSEM's Contracting Community meeting, a citizen requested a Joint City/County Permit Portal - Ability to access City and/or County permit data from a single platform	Information & Technology	Created a web portal that consumes and displays data from the City and County permitting systems.
14	FY2017	Citizen (Unnamed)	While DSEM staff was providing an on-site service, a citizen requested a permitting process enhancement: the ability for Contractor Licensing info and updates to be automatically pushed to/from the City and County permitting systems.	Information & Technology	Developed a shared database that reads and updates the City and County permitting systems.
15	FY2017	Citizen (Unnamed)	A citizen called the Office of Sustainability to ask specific recycling questions that covered materials beyond the existing recycling graphic. The citizen mentioned that if there were a list that outlined more detailed materials and indicated which could and couldn't be recycled, it would be very helpful.	Public Works	The Office of Sustainability, with the help of Community Media Relations, created a "What Can Be Recycled" comprehensive list and posted it to www.GrowingGreen.org.
16	FY2017	Citizen (Unnamed)	Two citizens called asking the County to create a shredding program to allow citizens to discard sensitive documents.	Resource Stewardship	Parks & Rec together with Sustainability implemented two shredding events within the Senior Outreach Program to occur at all six sites.
17	FY2017	Citizen (Unnamed)	Citizen requested a bench to be positioned at the newly installed Chaires playground.	Resource Stewardship	Staff was able to accommodate the request within the week.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
18	FY2017	Citizen (Unnamed)	Use of the name "Swap Shop" for the reuse center at the household hazardous waste facility has caused confusion, resulting in citizens that think they have to put items in to take them out. This results sometimes in inappropriate items in the shop.	Resource Stewardship	Contacted CMR for assistance in rebranding the reuse center to tie in with the current "ReNew Paint" branding for our reblended paint.
19	FY2017	Citizen (Unnamed)	A citizen requested that dog waste stations be added at Fred George Park for people to use to clean up after their pets.	Resource Stewardship	Parks staff completed installation of the fixtures in August 2017.
20	FY2017	Citizen (Unnamed)	The citizen contacted Leigh Davis, Parks and Rec, in regard to his frustration with numerous owner's allowing their dogs to remain off leash in our Greenways where we have leash law signs posted.	Animal Control Parks & Recreation	Animal Control and Parks and Rec worked together to identify those areas at the Greenways in need of more signage. Parks and Rec distributed Animal Control Officers maps of the Greenways and trained Animal Control Officers on ATV usage to allow the Animal Control Officers to get deeper into the Greenway trails where the incidents were occurring in order to educate offenders. Greenway Day was also implemented and Animal Control was present to educate and hand out leashes to pet owners.
21	FY2017	Citizen Connect Mobile App User	translated into multiple languages for refugees.	Information & Technology	The idea was implemented by adding a plug-in called Google Translate to the footer of the emergency information website. By adding the plug-in to the footer, this allowed emergency information within the Citizens Connect Mobile app to also be available for translation into multiple languages.
22	FY2017	Citizen Information Line Callers	During Hurricane Hermine, EOC staff reported that callers to the Citizen Information Line were requesting information about the locations at which utility personnel were working. The City and Talquin made this information available on September 6th.	Administration	As part of the Hurricane Hermine After Action Report, the Board approved staff's recommendation to work with City of Tallahassee Utilities and Talquin Electric during a major weather event to communicate the overall plan for utility restoration as well as general information regarding where utility crews are working to restore service each day.
23	FY2017	Court-Ordered Service Providers	During a LEON Leads session with court-ordered service providers, it was suggested that IDA research the potential for job assistance and training programs to IDA clients.	Intervention and Detention Alternatives	In April 2017, IDA staff met with Capital Career Source to discuss employability training specifically designed for individuals with a criminal background as this presents unique challenges to gaining employment. As a result, IDA hosts monthly workshops for interested clients facilitated by Capital Career Source. This partnership provides clients with an introduction to this community resource.
24	FY2017	Dan Keefe	When inquiring about mental health referral services seen in the July 2017 edition of the Leon County LINK, Mr. Keefe suggested that Leon County specifically target recovering alcoholics as a group who could benefit from mental health referral services.	Community & Media Relations	Leon County Community & Media Relations worked with Mr. Keefe to provide the Clubhouse Association for Sober Alcoholics (CASA) with mental health referral information digitally and through 150 rack card handouts delivered by mail.
25	FY2017	Darla McCray	Drug and Alcohol Testing Division (DATD) staff were originally responsible for notifying randomly selected individuals with ETG court-ordered tests of the daily requirement for testing. This process required one DATD staff member to complete the list of phone calls and increased wait times during this period. The recommendation was to have other IDA staff members complete this process thus freeing DATD staff to continue the testing process.	Intervention and Detention Alternatives	The IDA team improved the process by cross-training administrative support staff to contact individuals calendared for ETG testing daily. This new process allowed DATD staff to focus on substance abuse testing without interruption and for individuals to be notified earlier in the day of testing requirements. Posted June 12, 2018

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
26	FY2017	Domi Station and the Jim Moran School of Entrepreneurship	Align Entrepreneurship Month with Startup Week model, which takes place during Global Entrepreneurship Week, to leverage a global network to highlight local entrepreneur activities.	PLACE (OEV)	Domi Station and the Jim Moran School of Entrepreneurship have teamed up to lead the Startup Week effort, which takes place November 13-17, 2017. They are collaborating with approximately 20 co-creators in the entrepreneurial ecosystem to provide quality events that fall within focused tracks to provide meaningful and educational experiences for those at all stages in the business formation stage.
27	FY2017	DSEM Citizen's User Group	As is standard procedure for all proposed changes to the Land Development Code, prior to requesting Public Hearings, staff presented a proposed Ordinance to the DSEM Citizen's User Group on December 7, 2016, for review and comment. The User Group had few concerns with the majority of the proposed revisions and recommended that the Board approve the proposed Ordinance. However, the User Group did recommend minor changes to the definition of community services, the purpose and intent provisions for community services and facilities/institutional uses, and the "Additional Guidelines for Nonresidential Development" section. Specifically in regards to community services, the User Group recommended the inclusion of "directly provides a significant public benefit" to further refine the definition. To ensure consistency, the User Group also recommended amendments to Section 12 (Community services and facilities/institutional uses) of the proposed Ordinance to include the same terminology as the community services definition.	DSEM	All of the recommended revisions from the User Group were incorporated into a proposed Ordinance. At the Board's January 24, 2017 meeting, the Board voted to conduct the first and only Public Hearing and adopt the Ordinance amending Chapter 10 to correct scrivener's errors and inadvertent inconsistencies.
28	FY2017	DSEM Customers	Staff encountered a number of development proposals where the requirement for a certain type of parking surface came into question. The Leon County Land Development Code (LDC) did not clearly provide criteria for required parking surfaces for parcels inside the USA versus those parcels located outside the Urban Service Area (USA).	DSEM	Only July 11, 2017, the Board adopted an Ordinance amending Chapter 10 of the Leon County Code of Laws to clarify the parking and loading surface standards for proposed developments within the Urban Service Area (USA).
29	FY2017	Economic Vitality Leadership Council	Leverage the opportunities presented to Tallahassee-Leon County by the presence of the National High Magnetic Field Laboratory	PLACE (OEV)	The Economic Vitality Leadership Council, which serves as an advisory council to the Tallahassee-Leon County Office of Economic Vitality, has created the Magnetic Technologies Task Force and elected a chair to oversee its actions. The Task Force will work with FSU and OEV to provide guidance and input on growing the cluster of research and businesses in the magnetic technologies industries as well as refine strategies to attract additional research dollars to the universities and recruitment of businesses that benefit from being adjacent to the lab.
30	FY2017	Former DSEM Citizen's User Group member Cliff Lamb	Mr. Lamb asked why the proposed Medical Marijuana Dispensaries Ordinance required a 30-day time limit on Permitted Use Verifications (PUV) issued for medical marijuana dispensing centers when the timeframe for other determinations is 90 days.	DSEM	Ryan Culpepper, Development Services Director, and Shawna Martin, Principal Planner, coordinated with Jessica Icerman, Assistant County Attorney, to revise the proposed ordinance to reflect a 90-day time limit on PUVs issued for medical marijuana dispensing centers.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
31	FY2017	Former DSEM Citizen's User Group member Pam Hall	Ms. Hall suggested that the definition of "community services" in the Land Development Code needed to be revised to provide further clarification reflecting a community service as a "significant public service to the general public" rather than just a "service to the general public," in order to ensure the appropriate siting of bona-fide community services.	DSEM	Ryan Culpepper, Development Services Director, revised the proposed scrivener's error ordinance to incorporate Ms. Hall's recommendation to further clarify community services.
32	FY2017	Forrest Watson	Citizen who is member of the Canopy Roads Committee and a Master Gardener (MG) proposed the development of a task group within the MG program to help educate property owners on canopy road of proper tree canopy maintenance.	Resource Stewardship	The MG program will seek interest within MG membership to form a task group. If enough interest exists, Forester will provide training to MG volunteers. MG Coordinator will develop protocols for MGs to follow, and MGs will pursue property owners and HOA's to assist.
33	FY2017	Friends of Lake Jackson	Several members of the Friends of Lake Jackson attended the Board's May 9, 2017 to express concerns and suggested holding an information about the Fords Arm South Water Quality Improvement Project.	Public Works	Only June 8, 2017, staff partnered with Friends of Lake Jackson to host an informational meeting regarding the Fords Arm South Water Quality Improvement Project. At the Board's June 20, 2017 meeting, the President of the Friends of Lake Jackson commended County staff for efforts to educate members about the development agreements and answer questions. He also expressed that he looks forward to continuing to work with the County on a management plan.
34	FY2017	Funeral Service Providers	Several local funeral service providers indicated to staff that the current compensation schedule for the disposition of unclaimed and indigent bodies is not adequate to support their services.	Human Services & Community Partnerships	Staff reviewed the fee schedules of other counties and met with local funeral home representatives to assess whether the current fees were in line with the costs associated with these services. On April 25, 2017, staff presented the Board a comparative analysis and recommended increases to the fee schedule. The Board then voted to adopt the proposed Fee Schedule and the associated Resolution
35	FY2017	Goose Creek Homeowners Association - William Lieblick	GCHOA was experiencing vehicular traffic traversing the natural gas easement/HOA property to drive onto the Goose Creek Greenway (an extension of Alford Greenway). Parks staff met on site with HOA representatives to discuss solutions. It was decided the best approach would be to begin with signage.	Resource Stewardship	Interagency coordination and external authorizations were required to place the signs in the FGT easement as well as on private (HOA) property. Signs indicating "no vehicles beyond this point" were produced by the sign shop and installed on 3/15/17.
36	FY2017	Hurricane Hermine Community Listening Sessions	The community listening sessions revealed that several citizens were unaware of the 2-1-1 Big Bend and the services it provides.	Administration	The Board accepted a recommendation from the Hurricane Hermine After Action Report to explore opportunities to enhance promotion and awareness of 2-1-1 Big Bend and its role during emergencies to reach more citizens and expand services to those in need.
37	FY2017	Listening Sessions	During Hurricane Hermine and the community listening sessions, the need to update the special needs registry questionnaire and enhance outreach to prospective registrants was identified.	Administration	The Board accepted a recommendation from the Hurricane Hermine After Action Report to explore opportunities to further enhance outreach regarding the special needs registry and to refine the questionnaire.
38	FY2017	Hurricane Hermine Community Listening Sessions	During the community listening sessions, several citizens observed a need to enhance driver awareness during emergency events regarding inoperable traffic signals. Many drivers were unaware that inoperable traffic signals should be treated as a 4-way stop.	Administration	The Board accepted a recommendation from the Hurricane Hermine After Action Report to include additional traffic safety information in pre- and post-disaster emergency communication efforts.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
39	FY2017	Listening Sessions	Representatives from the Salvation Army and American Red Cross observed a need to identify a list of predetermined sites throughout Leon County that may be suitable for food service. The Leon County CEMP does not identify these locations.	Administration	The Board accepted a recommendation from the Hurricane Hermine After Action Report to amend the Leon County CEMP to provide for the identification of sites throughout the County that can serve as stationary food service locations.
40	FY2017		During community listening sessions following Hurricane Hermine, some citizens indicated that they were unaware of the availability of comfort stations despite efforts to promote them through a variety of communications avenues as described above. Citizens suggested creating greater awareness of comfort stations by deploying signage along major roadways.	Administration	The Board accepted a recommendation from the Hurricane Hermine After Action Report to identify all Leon County Libraries as potential comfort stations and deploy variable message boards on major roads directing citizens to comfort stations during future emergencies.
41	FY2017	Listening Sessions	The community listening sessions were hosted following Hurricane Hermine and provided important opportunities to discuss response and ongoing recovery efforts and to learn from citizens about how Leon County Government and partnering response agencies can best meet the needs of the community during future disasters.	Community & Media Relations	The Leon County Comprehensive Emergency Plan was updated to provide for community listening sessions to be held following major emergency events, and to encourage the City's joint participation in these sessions.
42	FY2017	Listening Sessions	Talquin Electric Cooperative and the City of Tallahassee both offer tree removal on private property at no cost to the property owner if, based on a professional assessment, a determination is made that the tree causes a threat to the utility's power lines. Both utilities provide replacement trees to the owner free of charge.	Community & Media Relations	The Board accepted the recommendations provided in the Hurricane Hermine After Action Report which included a recommendation to work with Talquin Electric and City Utilities to further promote tree removal and replacement programs through the annual Disaster Survival Guide and other methods.
43	FY2017	Hurricane Hermine Community Listening Sessions	During the Hurricane Hermine Community Listening Sessions, it was noted that closer coordination with state, university, and school partners regarding the timing of announcements related to closures and reopenings would help citizens to plan for returning to school and work.	Community & Media Relations	Following the community listening sessions, the Board accepted the recommendation for Leon County to work with Leon County Schools, higher education institutions, and state agencies to coordinate the timing of announcements related to facility closures and reopenings.
44	FY2017	Hurricane Hermine Community Listening Sessions	The community listening sessions identified additional opportunities for the County to enhance its radio presence during emergencies.	Community & Media Relations	The Board accepted a recommendation from the Hurricane Hermine After Action Report to work with local radio partners to increase awareness of the availability of emergency public information.
45	FY2017	Listening Sessions	The community listening sessions identified additional opportunities for the County to enhance its radio presence during emergencies.	Community & Media Relations	The Board accepted a recommendation from the Hurricane Hermine After Action Report to work with WFSU to evaluate opportunities for County and City Public Information Officers to provide live, on-air emergency information during future incidents.
46	FY2017	Listening Sessions	Many citizens relied on mobile devices for emergency communications during Hurricane Hermine. The community listening sessions identified opportunities to strengthen the County's ability to communicate with the public via mobile devices.	Information & Technology	The Board accepted a recommendation from the Hurricane Hermine After Action Report to evaluate opportunities to reconfigure existing mobile apps or implement a new mobile app for emergency management, preparedness, and disaster communications.
47	FY2017	IDA Clients	On multiple occasions, IDA clients have inquired of our department's ability to accept credit/debit card payments for court-ordered services and administrative fees. At present, the department only accepts cash and money orders. This process often adds an impediment to completing the payment process. Page 46 of 455	Intervention and Detention Alternatives	IDA is currently working with Management Information Services (MIS) and the Clerk of Court, Finance Division to implement the capability of accepting credit/debit card payments for court-ordered services. This will provide individuals with multiple and convenient payment options. The anticipated start date for this new service is October 2017.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
48	FY2017	Illegal Dumping Stakeholder group	After meeting with staff from FWC, the Forest Service, the Sherriff's Office, the Solid Waste Department, the Sustainability Office, and an active Leon County citizen, the group concluded that the best first step to reduce illegal dumping was to create a GIS map in which all the illegal dumping could be mapped and analyzed.	Resource Stewardship	Resource Stewardship and the GIS team took the lead on this project, with Sustainability staff coordinating cross-departmental communication and GIS creating the map, mobile platform, and the website. The map allows certain people to report incidents of illegal dumping, including adding photos and descriptions of the incident. The reports can then be analyzed to see the areas with most frequent incidents, and types of materials most often being dumped. This map creation is the first step in reducing illegal dumping incidents, and is the collaborative effort of multiple state agencies and departments.
49	FY2017	Investment Oversight Committee (IOC)	The IOC met on September 28, 2016, February 23, 2017, and June 7, 2017 to thoroughly examine the current Investment Policy. The IOC approved recommending to the Board the proposed revisions to the Policy that are consistent with the investment objectives. The following is a summary of the substantive changes to the policy: • To facilitate compliance with Section 218.415 Florida Statutes, we deleted all or portions of several Policy sections which are no longer applicable or are covered in other Policy sections or Exhibit A. • Changes to limits on Policy Exhibit A: the limit for investing in the State TreasurySpecial Purpose Investment Account (SPIA) was increased from 50% to 100% of the combined portfolio. This is a pool managed by the State Treasury where the majority of funds are trust funds. Leon County is one of 18 local government participants in the SPIA and the state has closed the pool to new members. • Reduced the limit on Exhibit A for Local Government Surplus Funds Trust Fund (Florida Prime) because these returns are lower than many other options. • Added citations of statutes to Section I Scope, Section VI Authority, and the new Section XI Audits. • Several sections were renumbered or were retitled and renumbered.	Financial Stewardship	On July 11, 2017, the Board voted to adopt the proposed revised Leon County Investment Policy.
50	FY2017	Jason Ritchie (and others)	Baseball coaches and users of Fred George Park suggested an additional segment of sidewalk extending behind the baseball field and connecting to the piece that runs parallel to Capital Circle.	Resource Stewardship	Division of Engineering already had plans to add a portion of sidewalk near the multi-purpose field to connect to the piece that parallels Fred George Rd. Since mobilization was already going to occur, Parks used that opportunity to implement the citizens' idea. Construction of both additional segments began in late July and should be completed by mid-August.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
51	FY2017	Job Applicant	An applicant asked if the County would consider extending the job advertisement closing time past 5 p.m. on Fridays to allow time on Friday evenings to apply for jobs after work.	Human Resources	HR has extended the application deadline closing time to 11:59 p.m. on Fridays which will allow applicants time apply for jobs after work.
52	FY2017	Joint Project Agreement with The Space at Feather Oaks for the Installation of a Trail Crossing to the Miccosukee Greenway	At the end of 2013, Leon County Parks and Recreation Division received a request from The Space at Feather Oaks for a trail crossing on Miccosukee Road for a safe access to the Miccosukee Greenway on the north side of Miccosukee Road. Engineering Services staff completed an Engineering Evaluation and Feasibility Analysis for the access point in front of The Space at Feather Oaks in January 2014, and Parks staff presented the request and analysis to the Friends of the Miccosukee Greenway for review and discussion. Following an endorsement by the Friends of the Miccosukee Greenway, a cost estimate was then developed for the proposed trail crossing in February 2014. In February 2014, Public Works staff met with Mr. Scott Carruthers, owner of The Space at Feather Oaks, and reviewed the scope of the project as well as the cost estimate. In this meeting, Mr. Carruthers agreed to participate in cost sharing for a portion of the construction and to be responsible for engineering design and permitting. Mr. Carruthers' engineering consultant received assistance from County Engineering Services staff to develop a design in 2014, but did not finalize the design or initiate the permitting process.	Resource Stewardship	In October 2016, Mr. Carruthers contacted Leon County Parks and Recreation Division and expressed interest in continuing the work on the trail crossing. In order to expedite the process, Public Works staff assumed the engineering design responsibility and resumed the work on survey, design, and permitting. The project was reviewed by the Canopy Roads Citizen Advisory Committee in January 2017, with an environmental permit issued in April 2017. This trail crossing request was reviewed and evaluated in accordance with County Policy No. 10-1, Access Policy for Parks and Recreation Facilities, and with the support of the adjacent neighborhood community, Arvah Branch Homeowners Association, and the Friends of the Miccosukee Greenway. On June 20, 2017, the Board approved the Joint Project Agreement with The Space at Feather Oaks for the installation of a trail crossing on Miccosukee Road, and approved the Resolution and associated Budget Amendment appropriating \$16,412 in contribution funds for the installation of a trail crossing on Miccosukee Road to the Miccosukee Greenway.
53	FY2017	Judi Davidson	Judi Davidson asked the question; "Who do you call when someone in need of emergency care has a dog in their home that will require temporary care when the owner is hospitalized?"	Animal Control	After discussing possible solutions within the Department of Public Safety a "Help my Pet!" note pad was created by Animal Control. The note pad allows for owner's to list contact information for the person who has agreed to look after their pet. The note pad also has Animal Control contact information for those times when the pet caretaker cannot be reached.
54	FY2017	Keith Loewen and Stan Derzypolski	Mr. Loewen and Mr. Derzypolski expressed their desire for shade to be incorporated at Jackson View Landing.	Resource Stewardship	A variety of alternatives for shade were explored. The most cost efficient and easiest to implement was adding a elevated sail to the area for some cover. The first sail was installed in August. Staff is currently evaluating whether an additional sail is needed.
55	FY2017	Kelly Otte and Southern Trail Riders	Ms. Otte was concerned about safety for equestrians crossing Miccosukee Rd. along the Greenway route. She suggested what was needed was some kind of solar powered flashing light system that a rider can turn on by pushing a button (at rider friendly height). The lights should be down the road a little bit in both directions and be bright and flashing telling drivers the crosswalk(s) are being used. It would increase safety for the hundreds of people who bike, walk, run and ride across the roads.	Resource Stewardship	Parks worked with the Division of Engineering, the Southern Trail Riders representative, Friends of Miccosukee Greenway and the City of Tallahassee to determine which Rapid Flashing Beacon might be the best in trail crossing locations. Of particular concern was not installing something that might spook horses when activated (blinking lights or chirping). A design was selected with input from STRA and completed in September 2017.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
56	FY2017	LEADS Listening Session participants and members of the Tallahassee Builders Association	Both 2016 LEADS Listening Session participants and members of the Tallahassee Builders Association recommended renovations to the DSEM suite at the Renaissance Center in order to enhance customers' experience.	DSEM	In 2017, renovations to the DSEM Office and Welcome Center were completed to offer a refreshing physical space that conveys the County's commitment to customer service, efficiency, clarity, and providing technical resources throughout the development process. On April 4, 2017, the Board also approved several upgrades to the facility including the following: * Signage to better welcome customers, reinforce the emphasis on customer service, and encourage feedback to thereby enhance the customer experience. * A television monitor to display service information, tutorials, testimonials and infographics relevant to the development industry including market trend data compiled by DSEM and the Office of Economic Vitality. For example, many customers are unaware that DSEM's webpage includes average timelines based on the permit type, an uncommon practice among local government permitting agencies.
57	FY2017	Leon County Schools High Schools	Policy No. 05-2, "Leon County Ride-Share Program" previously limited Emergency Medical Services (EMS) rideshare participation to those individuals who are no less than 18 years of age. To increase eligibility for Junior Apprenticeship positions with Leon County EMS, several LCS high schools participating in the Leon program recommended revising the Policy to include those 17 years of age with parental consent.	EMS	On February 9, 2017, the Board adopted a revised Leon County Ride-Share Program Policy that amended participant criteria to include those 17 years of age with parental consent and accordingly provided for all necessary revisions to the forms required for participation in the Program
58	FY2017	Leon Works Expo Workgroup	In order to teach students how to dress for an interview, the workgroup recommended including a work attire fashion show as part of the 2016 Leon Works Expo.	Administration	County staff worked with Leon County Schools to recruit volunteers to participate in a fashion show at the start of the Expo. Volunteers demonstrated appropriate vs. inappropriate interview outfits.
59	FY2017	Leon Works Expo Workgroup	After receiving feedback from vendors following the 2016 Leon Works Expo, the workgroup and County staff decided to use the Donald L. Tucker Civic Center as the expo site. The larger space will provide better flow, more visibility, and a central location for attendees.	Administration	An agenda item was brought to the Board on June 20, 2017 with the recommendation.
60	FY2017	Leon Works Expo Workgroup	One hurdle for youth employment is state-issued identification. In lower income families, a driver's license is not often prioritized because the household has no vehicle and/or the high school does not have the income to purchase a car. As part of the Leon Works Expo, Leon County Schools recommended having the Department of Motor Vehicles onsite to discuss other state-issued identification so as to secure and retain employment. At this time, students simply use their student ID, which is	Administration	Leon County Administration and the Leon Works Workgroup will reach out to the Department of Motor Vehicles or another registration agency to host an exhibit table so as to educate students on the importance of identification.
			not recognized as official identification. Page 49 of 455		Posted June 12, 2018

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
61	FY2017	Leon Works Expo Workgroup	The Workgroup expressed an interest in having greater representation of the military branches at the 2017 Leon Works Expo.	Administration	Staff reached out to military recruiters to invite them to participate. The U.S. Army, Florida Army National Guard, and FAMU ROTC participated in the 2017 Leon Works Expo as exhibitors.
62	FY2017	Leon Works Expo Workgroup	The workgroup expressed an interest in having middle- skilled agricultural jobs represented at the Expo and recommended inviting the IFAS Extension Office to exhibit.	Administration	Staff reached out the IFAS Extension Office to exhibit during the 2017 Leon Works Expo and provide information about agricultural opportunities such as 4H.
63	FY2017	Leon Works Expo Workgroup Member	2016 Expo and noticed that students were often losing their group or had to stop to ask where there group was. She recommended that at next year's Expo the students in each group be given a different colored lanyard with a schedule on the back of their name tag.	Administration	Staff researched local vendors and prices and purchased the lanyards for the 2017 Leon Works.
64	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	356 items, both print and media, purchased as a result of patron requests.
65	FY2017	Library Patrons	Library user requested that the Library add a foreign film DVD, "Oddball", to the collection.	Library Services	Requests for books and other items are received daily, but this was an unusual situation. "Oddball" was originally produced in 2015 in Australia. It was released in PAL format, which is incompatible with DVD players in the U.S. The suggestion was not forgotten. In late March 2017, Library staff learned that the award-winning DVD had been released in the U.S. "Oddball" was added to the collections and a hold was placed in the library management system so the request originator could be first to borrow the movie.
66	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	283 items, both print and media, purchased as a result of patron requests.
67	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	134 items, both print and media, purchased as a result of patron requests.
68	FY2017	Library Patrons	A library patron learned about the Traveling Book Club and was interested in seeing if her book club would like to use it. She contacted the library and asked about adding the book Small Great Things by Jodi Picoult, to the Traveling Book Club list, since that was the next book the group wanted to read. The Library Budget & Collection Development Manager decided that this was an good choice for the Traveling Book Club, since the author is very popular and we anticipate more checkouts of this Traveling Book Club title. The Library rented 10 copies of this book through the lease program and created a new Traveling Book Club kit. The library patron happily checked it out for her book club on 2/11/17.	Library Services	The Library regularly purchases titles in response to patron requests. In creating a Traveling Book Club title, the book club leader was able to reach 9 other library users in time for the book club meeting and discussion; and the group is selecting other titles from the Traveling Book Club list for future meetings.
69	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	169 items, both print and media, purchased as a result of patron requests.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
70	FY2017	Library Patrons	A library user at the Eastside Branch asked the Branch Manager if the Library could have a stand-up station for laptop users, so that he could work standing up. The Branch Manager purchased an extension cord, cable ties and and adapter to place on a stand-up height table near the computer area.	Library Services	A space for stand-up laptop users was created very quickly using furnishings already in place and the inexpensive solution of providing power for users to plug in.
71	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	151 items, both print and media, purchased as a result of patron requests.
72	FY2017	Library Patrons	A user of library downloadable media services emailed regarding some difficulty he had in using the webpage for the downloadable media, including confusion about where to find the link, and had a question about records and vendor FAQs.	Library Services	The Information Professional responsible for content on the Library webpage made adjustments on the library website based on the patron comments, responded to his query about records and forwarded one comment to the vendor. Here is her response to the library user: On the Downloadable Media page the title of each service is hyperlinked to go directly to the service. Based on your input, I have expanded that to include the entire blue box around the words. Currently, we are not provided with MARC records for ArtistWorks videos but we will work on creating a record for the ArtistWorks service itself that will be searchable in the catalog. We will also forward your input on the FAQ and User Guide pages to ArtistWorks. We appreciate your feedback and please do not hesitate to contact me with any concerns/questions/suggestions you may have!
73	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	168 items, both print and media, purchased as a result of patron requests.
74	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	248 items, both print and media, purchased as a result of patron requests.
75	FY2017	Library Patrons	A library patron expressed concern with the tone of an the email notice that the library sends when a patron card needs to be renewed. Cards are renewed every two years to ensure that patron contact information is correct.	Library Services	Library staff reviewed the notice and rewrote it in a friendly and more informative tone that emphasizes the continued use of the user's library card. The library patron was sent an email regarding the changed wording with thanks for the comments and the opportunity to improve.
76	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	270 items, both print and media, purchased as a result of patron requests.
77	FY2017	Library Patrons	When we rearranged materials in the public circulation area at the main library to facilitate self-service for reserved items, new media was shifted from an open area to a space that was closer to the regular media shelves. Patrons wanted the new materials displayed separately and in an open area, as before.		An extra table was added to the circulation area for the new media display.
78	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	231 items, both print and media, purchased as a result of patron requests.
79	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database. Page 51 of 455	Library Services	207 items, both print and media, purchased as a result of patron requests. Posted June 12, 2018

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
80	FY2017	Library Patrons	the Spanish Bayonet plants so close to the sidewalks and entrance of the branch, since the leaves of the plant are long and have sharp, hard points on them.	Library Services	The branch manager contacted Facilities, and the plants were removed by mid-September. Thanks to Facilities for the positive response.
81	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	243 items, both print and media, purchased as a result of patron requests.
82	FY2017	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	33 items, both print and media, purchased as a result of patron requests.
83	FY2017	Library Patrons	Although the library catalog is searchable by Accelerated Reader (AR) levels, parents and children at every library asked for an area where they could quickly pick up AR books arranged by level. (Library practice is to arrange fiction by authors' names and non-fiction by Dewey decimal numbers.)	Library Services	In May 2017, a special cart with multiple sections per shelf was purchased for each library location. Each section was labeled for a range of AR levels. Library users can quickly browse the preselected items in the AR level(s) of interest at every location they visit. Library staff restock the sections as items check out.
84	FY2017	Library Patrons	A library patron who uses the Kurzweil reader, equipment for the visually impaired, at the Main Library prefers to use the Dr. B.L. Perry, Jr. Branch. She asked if the library would supply a Kurzweil reader at the branch.	Library Services	The library studied the use of reading equipment for the visually impaired at the Main Library and decided to move the Kurzweil reader to the Dr. B.L. Perry, Jr. Branch. We waited until the new carpet installation was complete and then moved the equipment and table to the branch library. Facilities and MIS cooperated in moving the equipment and table. We then notified the library patron.
85	FY2017	Library Patrons	A Library user was moving to a new affordable housing facility for seniors and suggested the residential community be added to the scheduled stops for Outreach Services.	Library Services	Library staff visited the facility, met with staff and spoke with some residents. It was determined that the facility met the Library's established criteria for outreach service and is compatible with the Library's book hauler. Arrangements are in place to begin serving Kenwood Place residents on August 15, 2017.
86	FY2017	Library Patrons	For years, each library location had coin-op photocopiers for public use. The equipment, placed and maintained by local office supply vendors, was capable of simple black and white copying only. The libraries received numerous requests on a regular basis for color photocopying as well as the ability to scan and e-mail documents.	Library Services	A local vendor was able to meet the Library's specifications. After a successful trial at the Main Library, coin-operated copier/scanner equipment for public use was installed at the 6 branch libraries in March 2017.
87	FY2017	Literacy Tutor at the Main Library	A Literacy Tutor suggested that the Literacy Program have a program about the solar eclipse for the program's ESOL students. We contacted the Tallahassee Astronomical Society, and in response, Bill Skelley, VP of the society will be a guest presenter for ESOL students on Tuesday, August 15th, from 1:30 - 2:30.	Library Services	The Tallahassee Astronomical Society and the library have an ongoing relationship for education the public about astronomy and star-gazing. Bill Skelley responded positively to a request to come and speak with ESOL students about the solar eclipse. This will introduce English vocabulary, interesting information and a community leader to the ESOL students.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
88	FY2017	Local Contractor	,	Human Services & Community Partnerships	The Housing Division reached out to small and large contractors to generate listserv that is now maintained by the office. Each time a RFP is posted by the Purchasing Office, the Housing Division sends link of the RFP post to the contractors on the listserv. The listserv is updated quarterly.
89	FY2017	Local Food Vendor	Food vendor requested Public Safety Complex map for where to deliver event catering.	Administration	An aerial view map for the Public Safety Complex was created to assist any current and future food vendors for event deliveries. The map has been sent and given to several food vendors thus far to ensure proper location delivery.
90	FY2017	MWSBE Programs Evaluation Committee	The MWSBE Programs Evaluation Committee recommended that the County and City enter into a joint disparity studyand that an anecdotal analysis (focus groups, surveys, interviews, etc.) be included in the disparity study scope of work.	PLACE (OEV)	On February 20, 2017, th IA approved the negotiation of contract award to MGT American for a joint City-County disparity study.
91	FY2017	MWSBE Programs Evaluation Committee	As part of their Final Report to the Board, the MWSBE Programs Evaluation Committee recommended that consolidation of the functions of the City and County Minority, Women, and Small Business offices for streamlined services.	PLACE (OEV)	Recognizing the importance of eliminating barriers to opportunity, the Minority, Women, and Small Business Development division within OEV consolidated its operation into a single unit. The consolidation included one - not two - applications to achieve certification, and a consolidated software system to track certified businesses, which not only streamlined the user experience, but also created programmatic efficiency within the division.
92	FY2017	Nancy Nix O'Farrell	Ms. O'Farrell replied to a Facebook posting about Mental Health Referral Services suggesting that Leon County use contact information for the local chapter of the National Alliance on Mental Illness (NAMI).	Community & Media Relations	Over five weeks, Leon County will feature each of the service organizations listed. Staff will include information for the NAMI Tallahassee chapter when highlighting the organization as a whole.

PX2017 National Pearl Harbor Remembrance Day Partnership with the Country Continuence (partnership) with the Country of the PX2017 Paul Watts	#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
for our local veterans and present a resolution in December 7th as National Pearl Harbor Remem Additionally, the County would participate in the the Honor Filight veterans. The County contribut effort would be approximately \$5,000. Paul Watts P	93	FY2017	National Pearl Harbor Remembrance Day Partnership with Honor Flight Tallahassee	with the County to enhance the programming and coordination of the Reunion in order to raise community awareness of the importance of National Pearl Harbor Remembrance Day and recognize the Honor Flight		The County's role would include assisting with planning and coordination of the Reunion event and a media campaign that encourages the community to recognize and remember Pearl Harbor Day. As part of the Reunion, the Board
from Administration, Public Works, and the County Attorreys Office to provide recommendations and revisions to the County's draft cell tower ordinance. One of his recommendation was to provide a tiered payment amount of the performance both of the performance between the performance between the performance between the performance between the performance both or the performance between th		510045				for our local veterans and present a resolution recognizing December 7th as National Pearl Harbor Remembrance Day Additionally, the County would participate in the dinner with the Honor Flight veterans. The County contribution to this effort would be approximately \$5,000.
Committee Structure from the Smokey Hollow Community by members of the Citizen's Committee. The former Smokey Hollow barbershop was originally located at 621 E. St. Augustine where the current FL Department of Transportation, Hayden Burns Building now stands. The idea was to restore and return the barbershop to the Smokey Hollow Commemoration. Structure from the Smokey Hollow a critical plans were drawn up to use as mure remaining materials as possible and rehabilitate to its original aesthetic. In February 2017, the Intergovernmental Agency Board approved fund site improvements at the Smokey Hollow Comm and work is expected to begin summer 2017. Site in the provided in the p	94	IF Y2017		from Administration, Public Works, and the County Attorney's Office to provide recommendations and revisions to the County's draft cell tower ordinance. One of his recommendations was to provide a tiered payment amount of the performance bond to prevent the County's ordinance		recommendation for the tired payment amount of the performance bond into the draft ordinance to be reviewed and considered by the Board of County Commissioners. This recommendation is among several submitted by stakeholders in the Cell Tower Workgroup that have been considered and incorporated into the County's draft
Association appropriate yielding etiquette for equestrians, hikers and bikers. 97 FY2017 Stan Derzypolski Indicated that the Jackson View Landing signage only reflected a picnic table and no boat launch. Resource Stewardship Parks & Rec staff worked with Public Works (Divention of Operations) to instate signage. In addition to adding a boat launch icon Jackson View Landing, signage along Hwy 27 fc			Committee	structure from the Smokey Hollow Community by members of the Citizen's Committee. The former Smokey Hollow barbershop was originally located at 621 E. St. Augustine where the current FL Department of Transportation, Hayden Burns Building now stands. The idea was to restore and return the barbershop to the Smokey Hollow Commemoration.		Intergovernmental Agency Board approved funding for the site improvements at the Smokey Hollow Commemoration and work is expected to begin summer 2017. Blueprint is anticipating bringing an update to the IA Board which includes a proposed Grand Opening date at their September 2017 meeting. At this point, the building will be returned to the site of the former Smokey Hollow Community.
97 FY2017 Stan Derzypolski Indicated that the Jackson View Landing signage only reflected a picnic table and no boat launch. Resource Stewardship Parks & Rec staff worked with Public Works (Dividence of the properties of the pr	96	FY2017	Association	appropriate yielding etiquette for equestrians, hikers and	Resource Stewardship	The standard etiquette signs were produced by the County's sign shop. Greenway staff then installed them at Alford and Miccosukee Greenways.
landings (Crowder and Faulk) were re-evaluated consistent. Page 54 of 455 Posted June 12, 2018	97	FY2017	Stan Derzypolski	Indicated that the Jackson View Landing signage only reflected a picnic table and no boat launch.	Resource Stewardship	Parks & Rec staff worked with Public Works (Division of Engineering and Division of Operations) to install new signage. In addition to adding a boat launch icon for Jackson View Landing, signage along Hwy 27 for all landings (Crowder and Faulk) were re-evaluated and made consistent.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
98	FY2017	Sustainable Communities Summit Attendees	Following the Sustainable Communities Summit: Exploring Our Backyard in February of 2017, Sustainability staff sent out a survey to Summit attendees to receive feedback on the event. Over 60 people responded, and multiple citizens expressed that they enjoyed the opportunity to explore some of Leon County's natural spaces in the post-Summit adventures, and would love future opportunities to do something similar again.	Resource Stewardship	In alignment with Leon County's initiatives to reduce litter and beautify the County's natural areas, staff in the Office of Sustainability, Public Works, and Parks and Recreation, along with community partners, hosted a litter clean-up of Lake Jackson on September 30, 2017. In an effort to provide citizens with further opportunities to recreate and enjoy the outdoors as well as give back to their community, the County provided free canoes and kayaks for citizens to use if they volunteer to help collect litter.
99	FY2017	Sustainable Communities Summit Planning Committee	As part of the biennial Sustainable Communities Summit, Leon County hosted a Hospitality Industry Workshop to engage hospitality professionals and businesses in ways to drive sustainable tourism forward. In the planning meetings prior to the workshop, the committee discussed creating a Green Business Guide to give hospitality businesses an all-in-one resource for finding easy ways to "go green."	Resource Stewardship	With the help of Community Media Relations, the Office of Sustainability created the Green Business Guide, and the resource was given to each workshop attendee, and is available on www.GrowingGreen.org.
100	FY2017	Tallahassee Rocks (grassroots initiative)	Tallahassee Rocks! is a community-building group meant to inspire creativity in all ages and energize people to explore the beautiful area we live in. They invite citizens to paint and "hide" rocks around the community to encourage folks and families to explore our local parks and public areas.	Resource Stewardship	Another way to bring "arts to parks", Parks & Rec. staff incorporated a rock painting station into the festivities of Greenway Day that was held on 3/29/17. The activity was a huge success with over 100 people painting rocks at the event.
101	FY2017	Tallahassee-Leon County Affordable Housing Workgroup	On May 8, 2017 the Workgroup voted unanimously to recommend that the County and City Commissions invite Purpose Built Communities to assist New Columbia Residential in the master planning process.	Human Services & Community Partnerships	On May 23, 2017, the Board voted to invite Purpose Built Communities to assess the feasibility of applying its model to the Orange Avenue Apartments project and authorize staff, in partnership with the City, to assist.
102	FY2017	Taskforce to combat animal cruelty	The City created a Task Force comprised of representatives from City and County Animal Control, the State Attorney's Office, Tallahassee Police Department, Leon County Sheriff's Office, Leon County Health Department, City Attorney's Office, City Parks and Recreation Department and other relevant agencies to assist in designing the registry. The Task Force identified several focus areas they believed would serve to curtail animal abuse within the City and the County including an animal abuse registry.	Animal Control	On July 11, 2011, the Board directed staff to to draft an ordinance for the creation and use of a County-wide Animal Abuser Registry jointly with the City.
103	FY2017	The Chance Family	The Chance Family contacted the Eastside Library staff to ask if the County would allow the installation of a stone bench at the library in the memory of their son, Peter. The family would provide the bench, which is a large limestone stone that the family had polished and prepared.	Resource Stewardship	After the inquiry by the Chance family was made, library staff put the family in contact with Facilities Management to complete the installation of the bench and platform. Facilities Management made the decision to go above and beyond the original request for a standard platform, and made a custom platform that was in the exact shape of the stone bench.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
104	FY2017	Tourist Development Council	Create a grant distinction for emerging "Signature" events that would support these events in their efforts to grow.	Tourism Development	Based on the request, staff proposed options to the TDC at its March 2, 2017 meeting. At this meeting TDC members discussed scenarios to accomplish the request to support events on the verge of becoming Signature Events. The TDC created an "Emerging Signature Event" distinction for events that meet the definition of a Signature Event, however the event estimates only generating between 1,250 – 1,499 room nights, and historically generates close to that amount. The Board then approved this program at its April 4, 2017 meeting.
105	FY2017	Tourist Development Council (TDC)	At the June 22, 2017 TDC meeting, Knight Creative Communities Institute (KCCI) made a presentation requesting \$35,000 in support for a #iHeartTally campaign which includes a large permanent public art installation along the western end of the pedestrian bridge at Cascades Park and a smaller mobile structure for use at a variety of local events. Following the presentation by KCCI, the TDC unanimously supported this #iHeartTally campaign and the reallocation of \$35,000 from the marketing budget which had previously been designated to incentivize JetBlue air service.	Tourism Development	On July 11, 2017, the Board accept the status report on marketing initiatives from the Division of Tourism Development. The County will own the smaller structure and will contribute to the larger permanent installation which will be owned and maintained by the City of Tallahassee given its location at the foot of the Cascades Park pedestrian bridge. Upon completion of the '#iHeartTally' mobile structure, the Division of Tourism Development will be responsible for storing, coordinating transportation to/from various events and/or businesses and managing the booking calendar for where the structure will be displayed.
106	FY2017	Various MWSBEs	Women, and Small Business enterprises.	PLACE (OEV)	The Minority, Women, and Small Business Enterprise division within OEV has partnered with the FAMU SBDC, the Big Bend Minority Chamber of Commerce, and CareerSource to provide educational opportunities designed specifically for certified MWSBEs.
107	FY2017	Various MWSBEs	Provide greater flexibility to the way businesses achieve their Minority, Women, and Small Business Enterprise goals	PLACE (OEV)	During the competitive bidding process, OEV became aware of a dilemma qualified vendors were facing: meeting the minimum Minority, Women, and Small Business Enterprise (MWSBE) participation goal. The MWSBE Division within OEV provided greater flexibility to this process by allowing subcontracted MWSBEs to count toward the participation goal, which allowed qualified vendors to prepare a stronger bid, and allowed MWSBEs greater access to procurement opportunities offered by the City and County.
108	FY2018	2016 LEADS Listening Session	Evaluate the consolidation of City and County Animal Control services.	Animal Control	County staff approached the City regarding the consolidation of both government's Animal Control into one organization and the City declined moving forward.
109	FY2018	2016 LEADS Listening Session	Provide staff with additional training to enhance customer service related to Animal Control.	Animal Control	Additional customer service training has been incorporated into the employee training program.
110	FY2018		Enhance public education and outreach efforts regarding Animal Control services.	Animal Control	Animal Control has participated in additional community education programs and conducted neighborhood sweeps and community education programs. These efforts have been incorporated into the Division's work plan to be ongoing efforts.
111	FY2018	2016 LEADS Listening Session	high-traffic areas.	Community & Media Relations	Videos are shown in the lobby of Leon County Tourism. DSEM and the Libraries also have the capability to show videos.
	•	•	Page 50 of 455		Posted June 12, 2018

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
112	FY2018	, and the second	Examine avenues to enhance communications between CMR and representatives from Leon County Schools in order to build work area-specific relationships.	Community & Media Relations	CMR has developed a stronger relationship with Chris Petley, Leon County Schools Communications Manager. Worked together to promote events such as Leon Works. Sustainability has also worked with Leon County Schools to incorporate sustainability into lesson plans
113	FY2018	2016 LEADS Listening Session	Promote Leon County TV programming through social media by developing short (15 to 30 seconds) videos.	Community & Media Relations	CMR has increased the number of videos produced and shared on social media sites, including Facebook, Instagram and YouTube. Channel 16 has been updated to display the same videos shared on social media
114	FY2018	2016 LEADS Listening Session	Identify multiple recipients for electronic records requests to ensure timely responses to citizen inquiries.	DSEM	Staff worked to ensure that more than one person receives electronic record requests in the event the Records Manager is out of the office. The majority of public records requests are received from the County Attorney's Office, and they have been advised to include Pam Scott, David McDevitt and Katrina Huffmaster on all records request emails to ensure they are received in a timely manner.
115	FY2018	2016 LEADS Listening Session	Evaluate the current pre-submittal application process to potentially provide more information to applicants.	DSEM	After evaluating the pre-submittal application process, it was determined that more robust staff reports will be required for review at the pre-submittal meeting with the applicant.
116	FY2018	2016 LEADS Listening Session	Develop informational materials to help promote existing Low Impact Development (LID) incentives.	DSEM	Development Services Staff Reports have been updated to include reference and information about LID where appropriate, along with coordinating LID efforts with Environmental Services.
117	FY2018	2016 LEADS Listening Session	Consider renaming the "Concept Plan" approval process to provide more clarity to citizens.	DSEM	Staff determined that more effort to educate the development community on the differences/benefits of the two-track options was necessary. PUVs and pre-submittal staff reports now include information about the two-track process.
118	FY2018	2016 LEADS Listening Session	Explore opportunities to increase the issuance of "conditional approvals" to reduce the amount of processing time for final approvals.	DSEM	Dependent upon site conditions and on a case-by-case basis, more detailed conditional approvals are being provided.
119			Explore opportunities to make the Environmental Permit Checklist for stormwater permits more user-friendly.	DSEM	The EMP checklist was reviewed and fine-tuned to provide a detailed "road map" for correctty and comprehensively complete the permit application. This tool also serves as a guide for consultants in preparing their responses to Requests for Proposals. A simplified permit and associated checklist was also formulated for projects associated with exempt site plan reviews.
120	FY2018		Enhance public outreach efforts regarding major changes to building codes, permitting processes, and other pertinent information.	DSEM	The DSEM Chief Development Resources Officer attends the monthly Tallahassee Builder's Association meetings, where he can provide any necessary updates, and the DSEM website is regularly updated with any pertinent information.
121	FY2018		to meet with all division service advisors prior to application submittal.	DSEM	A Service Advisor (SA) checklist was updated and is being utilized every day by each Division's assigned SA to ensure all requirements are addressed prior to application submittal.
122	FY2018	2016 LEADS Listening Session	Provide Code Enforcement Board members a year-end summation of new ordinances, procedural changes and pertinent topics. Page 57 of 455	DSEM	Staff periodically review the topics discussed during the fiscal year to identify areas that may need to be readdressed. Posted June 12, 2018

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
123	FY2018	·	Provide continuous learning opportunities to Code Enforcement Board members by periodically reviewing topics and updates in the Board member handbook.	DSEM	Topics and updates are provided monthly under staff briefing and announcements.
124	FY2018	2016 LEADS Listening Session	Provide intake staff with additional training to enhance customer service related to code enforcement.	DSEM	As part of the DSEM "Upgrade, intake staff is now under the newly created Customer Engagement Services Division, and cross training between the intake staff and Support Services Division staff has been implemented to help facilitate enhanced customer service.
125	FY2018		Explore opportunities to improve the processes used between medical facilities and EMS related to inter-facility patient transports.	EMS	Staff has updated the forms that are submitted by the medical facilities when requesting that EMS conduct a transport. Additionally, staff has been meeting regularly with medical facility staff to ensure open dialogue and continuous process improvement.
126	FY2018	2016 LEADS Listening Session	Enhance public education and outreach efforts regarding ambulance "posting" and dynamic deployment.	EMS	This information was incorporated into appropriate community education programs and will continue to be included in future opportunities.
127	FY2018	2016 LEADS Listening Session	Establish a program that engages youth in the community as a means to enhance EMS recruitment and improve civic engagement.	EMS	EMS has been mentoring high school students under the County's student intern and summer youth programs. In addition, EMS has regularly had college interns gain experience by assisting the division with research, special projects, and community education programs.
128	FY2018	2016 LEADS Listening Session	Explore opportunities to enhance the availability of critical care paramedics for inter-facility patient transports.	EMS	EMS has increased the number of paramedics that are certified critical care paramedics and instituted an on-call schedule to ensure availability of personnel. EMS is continuing to research establishing a dedicated unit to utilize to provide critical care services.
129	FY2018	2016 LEADS Listening Session	Establish a program that engages youth in the community as a means to enhance EMS recruitment and improve civic engagement.	EMS	EMS has been mentoring high school students under the County's student intern and summer youth programs. In addition, EMS has regularly had college interns gain experience by assisting the division with research, special projects, and community education programs.
130	FY2018	2016 LEADS Listening Session	Evaluate the establishment of a 2-year CHSP funding cycle.	Human Services & Community Partnerships	The two-year CHSP funding cycle was adopted by the BOCC in December 2017
131	FY2018		to find and connect with services available locally.	Human Services & Community Partnerships	A brochure was developed that lists the programs and benefits available to veterans and their dependents. The brochures are available at the Veterans' Office, local veteran service organizations, and selected local businesses
132	FY2018	2016 LEADS Listening Session	Explore opportunities to coordinate with the Tallahassee VA National Cemetery for military burial services for indigents.	Human Services & Community Partnerships	Veteran Services Division coordinates with Human Services Division and the Tallahassee National VA Cemetery regularly to ensure that deceased veterans declared indigent are buried in the National Cemetery

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
133	FY2018	2016 LEADS Listening Session	Evaluate offering more "mini" workshops for individuals interested in volunteer management.	Human Services & Community Partnerships	Conducted workshops at UPHS Annual Conference on Emergency Management and Volunteer Management; Conducted UPHS Lunch and Learn Workshop on Continuity of Operations Planning, Presented workshop on Get Connected at Department of Elder Affairs, Special Event Management for FAMU Community Ambassador Program, Florida Commission on Human Relations, Tallahassee Senior Center Leadership Class, conducted Volunteer Reception Center training in Jacksonville, EOC Civic Engagement Series & Summer Youth Training Program
134	FY2018		Healthcare and Human Services programs in coordination with local partners.	Human Services & Community Partnerships	Staff continue to participate in community outreach events to promote the health and human programs and services provided by CHSP and healthcare partners
135	FY2018	2016 LEADS Listening Session	Explore opportunities to capture data from volunteers and analyze trends in volunteerism.	Human Services & Community Partnerships	Get Connected now tracks volunteer data that highlights number of users, interest areas & number of opportunities on site
136	FY2018	2016 LEADS Listening Session	Explore opportunities to adjust drug & alcohol testing and staffing schedules to reduce customer wait time.	Intervention and Detention Alternatives	Staff in conjunction with MIS modified the automated test schedule to balance the number of offenders called within a day. The process maintains the random selection of offenders to test as required by the court.
137	FY2018	2016 LEADS Listening Session	Expand network with criminal justice and community service agencies to provide more information on job training and employment opportunities.	Intervention and Detention Alternatives	Staff is coordinating with the State Attorney's office to host orientation sessions for newly hired Assistant State Attorneys. In upcoming months, staff will explore options to expand orientations to the Public Defender's Office and Court Administration.
138	FY2018	2016 LEADS Listening Session	Examine the effectiveness of Court-ordered vehicle immobilization and suggest alternative approaches to the court system.	Intervention and Detention Alternatives	The requirements for vehicle immobilization are outlined in Florida statute. Probation staff assists offenders with pro-se motions to advise the court of obstacles related to compliance with this condition.
139	FY2018	2016 LEADS Listening Session	Enhance public outreach efforts regarding library services that are available in-person and online.	Library Services	Through Facebook and web design groups, the Library practices continual evaluation of social media strategies. Digital signage to be developed in FY17-18 will contribute to effective outreach.
140	FY2018	·	Explore opportunities to enhance the Library community room reservation system.	Library Services	Online reservations in place for all library meeting rooms; reservations held to 90 days to allow more groups to use; however, the number of reservations allowed in 90 days increased from 3 to 4.
141	FY2018	2016 LEADS Listening Session	Explore opportunities to enhance in-person assistance at Library facilities.	Library Services	We have had staff training and reminders to greet and assist users throughout the buildings; we continue to evaluate and test the use of mobile devices to offer reference and/or circulation assistance.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
142	FY2018		Improve consistency in the permitting process by facilitating interdepartmental review of site plans that incorporate recommendations from DesignWorks.	PLACE (Planning)	Improved consistency in the permitting process has been achieved through increased interdepartmental communication between DesignWorks and Development Services and Environmental Management (DSEM) staff. Interdepartmental review has been largely enhanced by the inclusion of DesignWorks staff attendance at DSEM development pre-application and application meetings from the start of the permitting process. As a result, DSEM staff and applicants have become more knowledgeable on pertinent site plan analysis considerations, and this continues to yield benefits to citizens by streamlining the development application process.
143	FY2018	2016 LEADS Listening Session	Create new opportunities within DesignWorks for customer feedback and information sharing.	PLACE (Planning)	Customer service has been improved with the addition of a Special Projects and Outreach division of the Planning Department in early 2018. This division works to share information with, and obtain feedback from, citizens, neighborhood associations, and other stakeholders in the community. In addition, DesignWorks has initiated the creating of a geo-spatial "hot spot" map, depicting the intensity of interest in development and redevelopment of parcels throughout the County that DesignWorks has provided public and private site assistance services on.
144	FY2018	2016 LEADS Listening Session	Explore opportunities to provide on-site DesignWorks project consultations in response to customers' evolving needs.	PLACE (Planning)	DesignWorks has been successful at providing on-site services such as public and private project consultations and presentations with citizen stakeholders following the purchase of new equipment, such as a tablet computer and projector. DesignWorks has also coupled this effort with the need to create new opportunities for feedback and information sharing (recommendation 2) by conducting postapplication site visits and construction walk-throughs, which allow staff to communicate with members of the design consultant community and evaluate the effectiveness of services provided.
145	FY2018	2016 LEADS Listening Session	Explore opportunities to enhance coordination with City of Tallahassee Utilities for County projects.	Public Works	Project Managers have been coordinating with utility providers at various design stages for any potential conflicts. New & active County CIP lists and schedules are provided to COT Water & Sewer Department once a year upon request. The updated status and lists can assist in budget development for potential service upgrades and utility relocations.
146	FY2018	2016 LEADS Listening Session	Enhance public education and outreach efforts regarding services provided by Public Works-Operations.	Public Works	The Leon County website for Public Works Operations Division has been updated and reflects the program services provided to citizens. In addition, program services are listed on the door hangers mentioned in item 8 below.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
147	FY2018	2016 LEADS Listening Session	Explore additional opportunities to notify homeowners associations when large scale or special maintenance projects are scheduled to occur within their subdivisions.	Public Works	While routine maintenance activities will continue to be performed without notifications, Leon County BOCC adopted new Policy No. 17-1 "Public Notification of Road Closing and Road Closure Request Procedure." This process will be utilized in conjunction with the process that was developed to notify homeowners of project delays through the use of door hangers.
148	FY2018	2016 LEADS Listening Session	Create an open concept for the front lobby of the DSEM office to enhance interaction between the public and intake staff and to improve customer service.	Resource Stewardship	The County provided an open workspace environment for employees and a more efficient intake area for citizens.
149	FY2018	2016 LEADS Listening Session	Evaluate adding temporary parking spaces at IDA to ensure available spaces for customers until the new Medical Examiner facility is constructed.	Resource Stewardship	Facilities Management added additional gravel parallel parking along the fence line at IDA, this added approximately 10 spaces.
150	FY2018	2016 LEADS Listening Session	Coordinate with MIS to enhance the automated call system on the main Parks and Recreation telephone line.	Resource Stewardship	This process improvement was implemented immediately after the 2016 listening sessions; as a result of this improvement the Parks & Recreation Division has received fewer complaints.
151	FY2018	2016 LEADS Listening Session	Enhance public education and outreach efforts to expand recycling education to more varied audiences.	Resource Stewardship	Office of Sustainability developed a joint recycling graphic with the City of Tallahassee in order to streamline recycling education in the community. The office also created a Spanish-language version of the graphic in order to reach more citizens. Outreach efforts were also expanded with the creation of the Recycling Video and an increase in social media activity.
152	FY2018	2016 LEADS Listening Session	Engage Tourism partners to enhance marketing efforts related to expansion of passenger rail and air transportation.	Tourism Development	Tourism played a key role in the Amtrak promotion for passenger rail service and monitors federal and regional actions for restoring gulf coast passenger service. Tourism also launched a Washington DC-area promotion highlighting the direct service to Tallahassee by American Airlines. Tourism Director Kerri Post also serves on the Airport Advisory Board.
153	FY2018	2016 LEADS Listening Session	Explore opportunities to enhance the Visit Tallahassee industry newsletter.	Tourism Development	Tourism introduced a new template that improved the appearance of the newsletter and focused on more timely and relevant content in shorter stories. The open rate and click rate to external links both continue increasing.
154	FY2018		Continue to pursue opportunities to enhance visitation to Florida State University and Florida A&M University.	Tourism Development	We maintain a year-round marketing agreement with both universities' athletic departments, distribute information at orientation sessions, provide information and other tourism-related collateral to university groups as part of our group service efforts, provide special events grants for concerts, homecoming, alumni functions and educational conferences.
155	FY2018	Camper at Coe Landing	Installation of a flag pole at Coe Landing campground	Resource Stewardship	A camper who was also retired military suggested that a flag pole be installed at Coe Landing. Rick Lucero, the campground park attendant, initiated the response to the citizen and coordinated with his Supervisor and co-workers (Frank Hagood and Carlton Haney) to implement. Installation was completed at the beginning of May.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
156	FY2018	Carolos Monserrate	Mr. Monserrate identified a wheel-chair accessibility issue at Pedrick Pond Park and requested that staff place a picnic table at the back of the Eastside Library parking area to enhance park opportunities for less able-bodied persons.	Resource Stewardship	Parks staff is working with Facilities and Library staff to effectuate the new amenity. The new picnic pad and ADA parking space should be constructed by June 2018.
157	FY2018	Chief Judge Jonathan Sjostrom and the 2nd Judicial Circuit Judges	Chief Judge Jonathan Sjostrom and the 2nd Judicial Circuit Judges requested that the Board rename the Leon County Courthouse Annex located at 1920 Thomasville Road in honor of Circuit Judge Charles A. Francis. On November 14, 2017, the Board directed staff to prepare an agenda item regarding the renaming of the building.	Administration	On December 12, 2017, the Board approved the renaming of the Leon County Courthouse Annex in honor of Circuit Judge Charles A. Francis. The Board also approved a Budget Amendment realigning \$9,000 from the general fund contingency account for related signage.
158	FY2018	Citizen (Unnamed)	Citizen suggested American flags be placed at a key community gathering room	Resource Stewardship	Staff conducted an inventory of all public meeting spaces and purchased necessary flags and stands to ensure a flag is available for the pledge of allegiance.
159	FY2018	Citizen (Unnamed)	Citizen observed that not all community meeting spaces have American flags posted.	Resource Stewardship	Staff surveyed all community meeting spaces (community centers, branch Libraries, etc). In some cases flags existed but had been relocated elsewhere in the building, other sites flags were purchased and installed.
160	FY2018	Community Human Services Partnership (CHSP) Agencies	Subsequent to the United Way of the Big Bend (UWBB) announcing its intent to disengage from the CHSP process effective FY 19, the Board direct staff to work with the City of Tallahassee and CHSP agencies to to revise the CHSP process. One recommendation from agencies was automated quarterly reporting. Previously, CHSP agencies completed quarterly reports in a narrative format and scanned the reports into the portal as a PDF document.	Partnerships	Beginning in FY 18 agencies began submitting an on-line quarterly report. Quarterly reporting of demographic and performance data is created and saved in the CHSP Portal. Data to be collected includes the number of clients served in each funding category by race, gender, age, disability (if applicable) and zip code. Collecting and analyzing this data in a consistent and uniform format serves as the first step in developing measures for improving program effectiveness, identifying community impact and assisting the CRT's in future funding recommendations.
161	FY2018	Community Human Services Partnership (CHSP) Agencies	Subsequent to the United Way of the Big Bend (UWBB) announcing its intent to disengage from the CHSP process effective FY 19, the Board direct staff to work with the City of Tallahassee and CHSP agencies to to revise the CHSP process. One recommendation from agencies was a multiyear funding cycle to provide the opportunity for long term planning and program assessment.	Partnerships	Staff met with the CHSP agencies and reviewed funding models used by agencies that provide public funding to human services agencies to develop a multi-year funding model. Multi-year funding reduces the amount of time agencies are required to invest in applying for CHSP funds and allows for long range planning. On October 10, 2017, the Board approved the implementation of a two-year application and funding process to commence in FY 2019 and directed staff to incorporate the modifications into the MOU.
162	FY2018	Domi Station	Domi requested the opportunity to host a bike share hub at the Amtrak building for public use.	Resource Stewardship	Staff identified a solution, created an agreement with Zagster to piggy back off of the City agreement. Hub installed at the Amtrak, Main Library and Renaissance building.
163	FY2018	Hurricane Irma Listening Session	Citizens expressed appreciation that the County improved communications and provided greater availability of emergency public information. Leon County's extensive communications efforts related to Hurricane Irma resulted in its preparedness messaging being seen, heard, and read nearly 5 million times over the course of the incident. They recommended that County continue to provide this level of communication.	Community & Media Relations	The Board accepted the Hurricane Irma After Action Report on December 12, 2017, which included several recommendations related to Leon County's communication strategies during a disaster. Posted June 12, 2018

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
164	FY2018	Hurricane Irma Listening Session	quicker response time in discharging power lines wrapped around downed trees which was noted by citizens during the Hurricane Irma Listening Session. Citizens requested this continued coordination to ensure the quality of response in future disasters.		The Board accepted the Hurricane Irma After Action Report on December 12, 2017; which included a recommendation to continue coordination with City of Tallahassee Electric and Talquin Electric to ensure continued assistance with road clearing task force efforts.
165	FY2018	Hurricane Irma Listening Session	Some County residents expressed frustration with the process for restoring power to their homes because they have a Talquin meter box that receives power through the City's utility lines and vice-versa.	Emergency Management	The City anticipates full acquisition of these Talquin utility lines and meters into the City's territory by 2019; until that time, both electric providers are committed to resolving reports of outages in these areas.
166	FY2018	Hurricane Irma Listening Sessions	During the Hurricane Irma Listening Sessions, citizens requested public information for all electric utilities operating in Leon County as well as utility restoration efforts updates to the small number of Duke Energy customers in eastern Leon County.	Community & Media Relations	Irma After Action Report was accepted by the BOCC on December 12, 2017 and included the recommendation to Include links to Duke Energy information regarding power restoration on the EIP during future disasters.
167	FY2018	Hurricane Irma Listening Sessions	Update the Leon County disaster plans to include strategies to protect the homeless population in the community during future emergencies	Emergency Management	Include acknowledgement of resources and capabilities of the Kearney Center and Hope Community within the Comprehensive Emergency Management Plan.
168	FY2018	Junior Apprenticeship Applicants	Previously students were limited to applying for one position at a time; however, several students requested the ability to apply for mulitple positions at once.	Administration	Staff evaluated the application process and determined that students could be allowed to apply for up to two positions at a time. The application forms were updated and distributed to schoold for the Fall 2018 semester.
169	FY2018	Lake Jackson Branch Library patron	A library patron at the Lake Jackson Branch suggested that the lowest shelves of the DVD display unit were too low for "older adults."	Library Services	Library staff evaluated the display units and reconfigured the shelving so that the lower shelf is easier for "older adults" to use, and were careful to make sure that the highest shelf is still easily accessible. Work completed in February 2018
170	FY2018	Library patron at the Northeast Branch	Library patron suggested that a dry-erase board would be useful in the Northeast Branch conference room.	Library Services	The Library purchased and hung a dry-erase board in the conference room for anyone using the conference room to use. The conference room is for public use according to the Library Meeting Room policy and may be reserved through the online meeting room reservation system.
171	FY2018	Library patron at the Woodville Branch Library	A library patron commented that the "new DVD" display table at the Woodville Branch looks "just like a garage sale."	Library Services	The branch manager has consolidated the display of new materials for adults into a larger, more attractive display.
172	FY2018	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	238 items, both print and media, purchased as a result of patron requests.
173	FY2018	Library Patrons	Purchase requests made in person, via email, or online through ILLiad, the Library's InterLibrary Loan internet accessible database.	Library Services	117 items, both print and media, were purchased in response to patron requests.
174	FY2018	Library Patrons	Purchase requests made via our ILLiad system, email or in person.	Library Services	123 items, a combination of print and media, were purchased during the month of December in response to Library patron requests.
175	FY2018	Library Patrons	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	112 items, a combination of print and media, were purchased during the month of April in response to Library patron requests.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
176	FY2018	Library user, Main Library	A Library user at the Main Library, who had booked a program room for a meeting, requested a wireless presenter (wireless clicker) to use with the PowerPoint presentation he planned to give.	Library Services	Library staff decided to purchase wireless presenters with laser pointers for each program room projector. Program rooms at the Main Library, Dr BL Perry, Jr. Branch and Northeast Branch now have the devices available for those using the meeting rooms, and there is one at the Lake Jackson Branch.
177	FY2018	Library users	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	202 items, a combination of print and media, were purchased during the month of January in response to Library patron requests.
178	FY2018	Library Users	Purchase requests received through our ILLiad system, in person, over the telephone and via email	Library Services	148 items, a combination of print and media, were purchased during the month of February in response to Library patron requests.
179	FY2018	Library Users	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	134 items, a combination of print and media, were purchased during the month of March in response to Library patron requests.
180	FY2018	Magnolia Drive Area Residents	After the first phase of the Magnolia Drive Multi-use Trail was constructed in 2017, Blueprint and Leon County received feedback from citizens with suggestions on how to improve the design of the trail. The majority of comments focused on creating amore comfortable trail by adding a planted buffer space separating people on the trail from the vehicle traffic on Magnolia Drive.	PLACE (Blueprint)	In response to community suggestions, Blueprint developed design alternatives for the trail that included buffer options. Design options were presented at a community meeting on November 13, 2017, and community members expressed consensus around a design modification to reduce the trail to 8 feet and add a 4 foot buffer between the back of curb and the trail. Community member feedback and the recommendation for a design modification, consistent with the preferred alternative expressed by the community at the November 13, 2017 meeting, was shared with the IA Board at their December 1, 2017 meeting. The IA Board voted to approve the design change, and the redesign of the Magnolia Drive Trail is currently underway.
181	FY2018	Magnolia Drive Area Residents	At a November 13, 2017 community meeting to discuss design changes for the Magnolia Drive Multi-use Trail project, community members suggested using the opportunity presented by the signifcant construction activity associated with the trail to underground utilities along the corridor. This idea was in response to the significant power outages experienced in the neighborhoods surrounding the Magnolia Drive corridor during the 2016 and 2017 hurricane events.	PLACE (Blueprint)	Blueprint staff worked with County staff to determine opportunities to underground utilities in coordination with the construction, including potential cost saving, benefits to residents, and benefits to the City utility. An analysis of the opportunity was presented to the IA Board at their December 1, 2017 meeting, and staff were directed to further refine the analysis and cost estimates and provide an update at the next IA Board meeting. At the March 1, 2018 meeting, Blueprint staff presented their analysis and the IA Board authorized Blueprint staff to proceed with undergrounding utilities throughout the Magnolia Drive corridor, in coordination with the trail project. Design is currently underway and construction on the next phase of the Magnolia Drive Trail, which will include undergrounding utilities, is expected to begin later this year.
182	FY2018	Murell Dawson	Murell Dawson, a Research Associate for Meek-Eaton Black Archives at the Florida Agricultural and Mechanical University requested Leon County's support to install a historical marker at the Fairgrounds to honor the 1963 Civil Rights Protest Jail Overflow Site.	Administration	County staff worked with Ms. Dawson, the Fairgrounds, and the Department of State to coordinate the application, explore cost-share opportunities, and plan for installation of the marker. On November 14, 20-17, the Board approved the installation of the historical marker as well as the resolution and associated budget amendment request for costs associated with installation. Posted June 12, 2018

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
183	FY2018	Robert Deyle	Establish planning horizon for the Comprehensive Wastewater Treatment Facilities Plan	Public Works	20-year planning horizon established in RFP
184	FY2018	Shop Local 850	Joe Berg, Director of Shop Local 850, requested that the County participate in the the organization's Shop Local Holiday Weekend in December.	Community & Media Relations	Community & Media Relations Staff worked with Shop Local 850 to promote their Shop Local Holiday Weekend held December 8th-10th.
185	FY2018	Sustainable Tallahassee	Representatives from Sustainable Tallahassee suggested the County collaborate with other community partners on the development of a community-wide Climate Action Plan.	Resource Stewardship	At the December 12 Board Meeting, the Board authorized staff, in collaboration with Sustainable Tallahassee, to pursue next steps in the evaluation of developing a community-wide Climate Action Plan.
186	FY2018	The Garden Club	Garden Club members requested a lily flower bed at the NE Branch Library be reinvigorated.	Resource Stewardship	Working with staff and garden members, the bed was revitalized by the members and now maintained by Leon staff.
187	FY2018	Wakulla Springs Alliance	Various citizens and the Wakulla Springs Alliance each proposed the suggestion to have the Comprehensive Wastewater Treatment Facilties Plan include an evaluation of onsite wastewater treatment and disposal methods beyond the "passive system" initially described in the Plan Scope of Services.	Public Works	Reference to "passive systems" were removed from the draft RFP presented to the Board for discussion at the December 12, 2017 meeting. Advanced treatment onsite wastewater treatment and disposal systems will be evaluated, but will not be limited to passive treatment.
188	FY2018	Wakulla Springs Alliance & Friends of Lake Jackson	Wakulla Springs Alliance, Friends of Lake Jackson, and other citizens requested that the County bid out the Request for Proposals for the Comprehensive Wastewater Treatment Facilities Plan to achieve wider participation in the planning process	Public Works	RFP for bidding was presented to the Board on December 12 (continued until January 23).

#	Work Area	Category	Recommendation	Notes
1	DSEM - Building	Pursue	Continue integration of Project Dox and Accela and offer training sessions for users.	
2	DSEM - Building	Pursue	Encourage applicants to complete master building plans for single family development to decrease overall review and approval timeframes.	
3	DSEM - Development Services	Complete	Revise staff reports provided at pre-submittal, application review meetings (ARM) and Development Review Committee (DRC) meetings to more clearly identify and summarize outstanding deficiencies/conditions	Following the Listening Session, staff reports were revised to clearly identify and summarize deficiencies/conditions on the first and second pages of the report. Findings have been limited to those compliance issues that remain applicable to the project and are still outstanding.
4	DSEM - Development Services	Evaluate Further	Review the length of time for issuance of a Permitted Use Verification Certificate (PUVC), as well as the amount of detail included, to determine if either could be reduced.	
5	DSEM - Development Services	Pursue	Ensure that all applicable departments/divisions are represented at presubmittal meetings to provide more project specific comments.	
6	DSEM - Environmental Services	Complete	Address water quality degradation due to silviculture (tree harvesting) activities.	Staff reviewed the issued; however, the Legislature has exempted silviculture from local permitting regulations. The permitting for silviculture related activity is performed by the State's Northwest Florida Water Management District. Staff directs concerned citizens to the District when complaints are received.
7	DSEM - Permit & Code	Complete	Provide a list of recommendations to property owners following their appearance before the Code Enforcement Board (CEB), which outlines the specific recommendations approved and ordered by the Board.	Following the Listening Session, staff determined that the Staff Recommendation Sheet from the Staff Report could be provided to each property owner immediately following their appearance before the CEPB. The Sheet lists the final recommendations approved by the Code Enforcement Board at the time. The "official" Board's Order is mailed to the property owner once it is signed by the Board Chairperson.

#	Work Area	Category	Recommendation	Notes
8	DSEM - Permit & Code	Evaluate Further	Evaluate opportunities to expedite the nuisance abatement process to specifically address burned, dilapidated and unsafe structures due to the potential threat to public safety.	
9	DSEM - Permit & Code	Pursue	Expand cross-training to DSEM staff to enhance customer service related to inquiries regarding addressing and street name related matters.	
10	DSEM - Permit & Code	Pursue	Coordinate with MIS to provide the ability to send data intensive files related to addressing and street name via email.	
11	Community Relations & Resilience - CMR	Evaluate Further	Explore ways to promote the various features of the Citizens Connect App, such as submitting a service request and looking up contact information for County Departments.	
12	Community Relations & Resilience - CMR	Evaluate Further	Create a Leon County branding guide to be made available on the County website.	
13	Community Relations & Resilience - CMR	Evaluate Further	Evaluate working with departments to create spreadsheets of events/needs for next 6 months.	
14	Community Relations & Resilience - CMR	Pursue	Evaluate sending weekly outlooks to media of what events the County has coming up. Include title, location, and a 2-3 sentences description.	
15	Community Relations & Resilience - CMR	Pursue	Revise the existing template for Public Works to use when updating debris collection to provide consistent information regarding debris removal.	
16	Community Relations & Resilience - CMR	Pursue	Develop handout that describes how to properly deploy and dispose of sand bags.	
17	Community Relations & Resilience - CMR	Pursue	Explore coordinating with the local photography guild to offer classes on photography throughout the organization so as to increase photography expertise. Page 67 of 455	Posted June 12, 2018

#	Work Area	Category	Recommendation	Notes
18	Financial Stewardship	Pursue	Identify opportunities to enhance the "on-boarding" process for new tenants leasing County property.	
19	Financial Stewardship	Refer for Broader Review	Coordinate with Human Resources to enhance the budget training provided to County staff.	
20	Financial Stewardship	Pursue	Develop a "point of contact" list to be made available on the County's Intranet and Finweb.	
21	HSCP - Housing	Refer for Broader Review	Identify additional funding opportunities to support affordable housing and address the gap in funding created by the Legislature's annual sweeping of the Housing Trust Fund.	
22	HSCP - Housing	Evaluate Further	Evaluate utilizing continuing service agreements to attract and increase the number of contractors that participate in the County's Housing Rehabilitation Program.	
23	HSCP - Housing	Pursue	Explore opportunities to better educate contractors about the County's Housing Rehabilitation Program.	
24	HSCP - Housing	Pursue	Establish a client's satisfaction survey to be completed by Housing Rehabilitation clients	
25	HSCP - Housing	Evaluate Further	Coordinate with the Office of Economic Vitality to address the need for skilled workers in the Housing/Construction industry.	
26	HSCP - Housing	Pursue	For Housing Replacement projects, bid the entire work to be performed including septic tank and well replacement to ensure greater efficiency in the completion of the projects.	
27	HSCP - Human Svcs/Primary Health	Pursue	Enhance health and human services program promotional efforts.	
28	HSCP - Human Svcs/Primary Health	Evaluate Further	Identify opportunities to encourage partnerships and collaboration among CHSP agencies to prevent duplication of services and facilitate sharing of resources and data.	
29	HSCP - Human Svcs/Primary Health	Pursue	Evaluate ways to improve the process for communicating expected deliverables and distributing information to CHSP agencies. Page 68 of 455	Posted June 12, 2018

#	Work Area	Category	Recommendation	Notes
20	HSCP - Human	Pursue	Continue to improve efficiencies of the CHSP online	
30	Svcs/Primary Health		portal.	
	HSCP - Human	Evaluate Further	Promote available support services for human service	
31	Svcs/Primary Health		providers through UPHS and other community	
			organizations	
	HSCP - Veteran	Evaluate Further	Evaluate the utilization of Veteran Services counselors	
22	Services		and collaborate with other organizations that support	
32			veterans to ensure maximum use of existing counseling	
			resources.	
	HSCP - Veteran	Pursue	Coordinate with the VA to develop and make available a	
33	Services		list of necessary documents for surviving family members.	
2.4	HSCP - Veteran	Pursue	Explore ways to expedite process for providing veterans	
34	Services		with an annual bus pass.	
	HSCP - Volunteer	Pursue	Provide additional training and preparedness exercises	
35	Services		for County employees to serve during disaster.	
	HSCP - Volunteer	Pursue	Increase nonprofit, faith-based, and neighborhood	
36	Services		participation in the Community Organizations Active in	
			Disaster (COAD) group.	
37	HSCP - Volunteer	Pursue	Provide additional training for supervisors of volunteers	
	Services		in the County library system.	
	HSCP - Volunteer	Evaluate Further	Further enhance outreach to joint City-County	
38	Services		departments regarding the County's internship program.	
39	Human Resources	Pursue	Develop an online Managers' Toolkit on Leon County's	
10			Intranet website.	
40	Human Resources	Pursue	Implement Career Well Being Lunch 'n Learn.	
41	Human Resources	Pursue	Evaluate establishing a dedicated HR point person for Departments.	
	Human Resources	Refer for Broader	Identify ways to streamline and improve the recruitment	
	iliuman kesources	Review	& selection process, such as allowing managers to review	
42		IVEALEAN	candidate applications, in order to ensure the County is	
42			able to recruit and hire qualified applicants.	
			· ··	
	<u> </u>		Page 69 of 455	Posted June 12, 2018

#	Work Area	Category	Recommendation	Notes
	IDA	Evaluate Further	Evaluate implementing flex scheduling to eliminate the	
43			use of Probation/Pretrial staff to perform after-hours	
			alcohol testing.	
	IDA	Pursue	Explore automated process for distributing referral	
44			documentation directly to court-ordered service	
			providers.	
	IDA	Pursue	Coordinate with Risk Management and Volunteer	
45			Services to develop annual training/orientation for	
			agencies that utilize community service workers.	
1.0	Library	Pursue	Consider offering tours of the Library including behind-	
46			the-scenes.	
47	Library	Evaluate Further	Develop Library "Superusers" as ambassadors for the	
47			library system.	
48	Library	Pursue	Coordinate with CMR to develop an information packet	
48			for new, returning and renewing cardholders.	
49	Library	Pursue	Consider adding a "Tech Help" feature to Library website.	
50	Library	Evaluate Further	Identify ways to recognize long-term Library Card holders.	
	Library	Pursue	Evaluate opportunities to connect Library patrons to	
51	·		human service providers.	
	MIS	Complete -	Provide training in cyber-security.	MIS has rolled out end-user security training to all
		Ongoing		departments. Technical "under the hood" training will be
52				provided to the technical liaisons from the
32				agencies/departments as MIS incorporates new monitoring
				systems in the upcoming months.
	MIS	Pursue	Provide staff with additional training opportunities	
53			improve promotion of existing training resources such as	
			Lynda.com.	
	MIS	Pursue	Evaluate providing departments with opportunity to	
54			identify and train a staff member to make updates to	
			their webpages.	
55	MIS	Pursue	Automate the process for sending monthly phone usage	
33			reports to each department.	

58 MIS -59 PLAC60 PLAC	- GIS - GIS CE - OEV	Pursue Evaluate Further Pursue Pursue	Review possible processes to provide status updates on call tickets. Identify a streamlined and secure process for preparing old computers for donation. Explore opportunities to enhance GIS "Land Info" applications for use by DSEM and Public Works staff. Evaluate the process for submitting and prioritizing project requests to ensure all projects are addressed in a reasonable and timely manner. Explore ways to enhance communication efforts to	
57 MIS - 58 MIS - 59 PLAC 60 PLAC	- GIS - GIS CE - OEV	Evaluate Further Pursue	Identify a streamlined and secure process for preparing old computers for donation. Explore opportunities to enhance GIS "Land Info" applications for use by DSEM and Public Works staff. Evaluate the process for submitting and prioritizing project requests to ensure all projects are addressed in a reasonable and timely manner.	
57 58 MIS - 59 PLAC 60 PLAC	- GIS - GIS CE - OEV	Evaluate Further Pursue	old computers for donation. Explore opportunities to enhance GIS "Land Info" applications for use by DSEM and Public Works staff. Evaluate the process for submitting and prioritizing project requests to ensure all projects are addressed in a reasonable and timely manner.	
58 MIS - 59 PLAC 60 PLAC	CE - OEV	Pursue	Explore opportunities to enhance GIS "Land Info" applications for use by DSEM and Public Works staff. Evaluate the process for submitting and prioritizing project requests to ensure all projects are addressed in a reasonable and timely manner.	
58 MIS -59 PLAC60 PLAC	CE - OEV	Pursue	applications for use by DSEM and Public Works staff. Evaluate the process for submitting and prioritizing project requests to ensure all projects are addressed in a reasonable and timely manner.	
MIS - 59 PLAC 60 PLAC	CE - OEV		Evaluate the process for submitting and prioritizing project requests to ensure all projects are addressed in a reasonable and timely manner.	
59 PLAC60 PLAC61 PLAC	CE - OEV		project requests to ensure all projects are addressed in a reasonable and timely manner.	
60 PLAC		Pursue	reasonable and timely manner.	
60 PLAC		Pursue	·	
60 PLAC		Pursue	Explore ways to enhance communication efforts to	
PLAC	CE - OEV			
61	CE - OEV		ensure the community is aware of major activities that	
61	CE - OEV		OEV is involved in and what results are being achieved.	
		Pursue	Identify ways to enhance and streamline processes for	
PLAC			the purpose of reducing the time needed to participate in	
PLAC			the MWSBE Program.	
	CE - OEV	Pursue	Identify ways to notify local businesses about	
C 2			procurement opportunities at other areas agencies, such	
62			as developing a resource page on the OEVforBusiness.org	
			website.	
PLAC	CE - Planning	Pursue	Explore ways to increase public engagement and	
63			information sharing, such as developing a public outreach	
			plan.	
PLAC	CE - Planning	Pursue	Enhance the Planning Department's website to make	
64			frequently used documents and forms more readily	
			available to customers.	
Publi	lic Safety - Animal	Evaluate Further	Explore opportunities to work in partnership with	
65 Contr	trol		community organizations to address the feral cat	
			population.	
66 Public	lic Safety - EMS	Evaluate Further	Explore opportunities to improve the recruitment and	
00			retention of EMS members.	
Publi	lic Safety - EMS	Evaluate Further	Review current posting policies and procedures to ensure	
67			that ambulance posting is being done in an effective and	
			efficient manner.	
68 Public	lic Safety - EMS	Pursue	Establish a public education campaign that focuses on the	
00			appropriate use of an ambulance.	

#	Work Area	Category	Recommendation	Notes
69	Public Safety - EMS	Evaluate Further	Continue to explore the implementation of a Community	
09			Paramedic program.	
	Public Works -	Pursue	Provide opportunities for utility services providers to give	
70	Engineering		input during the survey data collection process to better	
			coordinate the timing of construction projects.	
71	Public Works -	Pursue	Develop a subdivision design guide.	
	Engineering			
	Public Works -	Pursue	Coordinate with the Sustainability Office and DSEM to	
72	Engineering		ensure proper implementation of the Water Quality	
'-			Education Program focusing on the impacts of urban	
			fertilizer and septic tanks.	
	Public Works -	Pursue	Work with Northwest Florida Water Management	
	Engineering		District, City of Tallahassee, and Leon County Office of	
73			Information Technology to restore the function and	
'			access of the Capital Area Flood Warning Network, a	
			collection of stream and rainfall gages used to monitor	
			conditions throughout the unincorporated area.	
	Public Works - Fleet	Complete	Coordinate with MIS to explore ways to notify Fleet	These pumps are currently in the process of being replaced
74			customers of the status of vehicle maintenance and	and Fleet has increased the level of service of unleaded
			repairs.	gasoline.
75	Public Works - Fleet	Pursue	Explore improvements to the County's gas and diesel	
, ,			pumps.	
76	Public Works -	Pursue	Evaluate expanding utilization of community service	
	Operations		workers and inmate labor.	
	Resource Stewardship -	Pursue	Identify a more systematic approach to communicating	
77	Facilities		customer requests to ensure multiple managerial staff	
			are made aware.	
	Resource Stewardship -	Pursue	Provide a "rack" card or other materials that highlight the	
78	Facilities		services Facilities Management provides and how to	
			initiate a request for service.	
	Resource Stewardship -	Pursue	Increase communication with occupants when	
79	Facilities		maintenance has been scheduled or systems are out of	
		-	service.	
	Resource Stewardship -	Pursue	Explore upgrading additional water fountains with water	
80	Facilities		bottle fillers at various County facilities.	
			Page 72 of 455	Posted June 12, 2018

2018 LEADS Listening Sessions

Work Area Recommendations

#	Work Area	Category	Recommendation	Notes
	Resource Stewardship -	Pursue	Evaluate opportunities to more effectively share recent	
81	Parks		accomplishments and future plans with groups/stake	
			holders	
	Resource Stewardship -	Complete	Place a score tower at Fred George baseball field.	The cost of constructing a score tower at Fred George Park,
82	Parks			approximately \$10,000, has been budgeted as part of Parks
				Maintenance CIP funds for FY2019.
83	Resource Stewardship -	Evaluate Further	Evaluate creating walking trails in the Miccosukee	
03	Parks		Community near the park or community center	
	Resource Stewardship -	Pursue	Work to increase engagement with HOAs for improved	
84	Solid Waste		outreach regarding waste disposal.	
	Resource Stewardship -	Pursue	Provide updated and comprehensive outreach documents	
85	Solid Waste		regarding waste services and programs, such as a rack	
			card like HHW currently uses.	
	Resource Stewardship -	Evaluate Further	Consider tier "ability-to-pay" fee schedule for low income	
	Solid Waste		residents at the Rural Waste Sites or to subscribe to	
			curbside collection.	
	Resource Stewardship -	Pursue	Help coordinate and organize tours of Marpan and	
87	Sustainability		Transfer Station for custodial managers and operations	
8/			managers of large organizations and buildings in the	
			County in an effort to increase recycling efficiency.	
	Resource Stewardship -	Refer for Broader	Identify ways to encourage employees to properly	
88	Sustainability	Review	dispose of household hazardous waste, including	
88			providing collection receptacles to recycle light bulbs and	
			batteries at County work areas/offices.	
	Resource Stewardship -	Evaluate Further	Identify an internal Facilities employee with knowledge	
89	Sustainability		on solar energy and solar panels who can serve as a	
			resource.	
		Pursue	Pursue networking opportunities for industry partners.	
91	Tourism	Pursue	In collaboration with Volunteer Leon, evaluate further	
J 1			methods to connect volunteers with Tourism partners.	
92	Tourism	Pursue	Evaluate further options for a Tourism "training	
<i>J</i> <u></u>			program".	
93	Tourism	Pursue	Pursue clearer communication with grant recipients	
<i>))</i>			concerning payment after an event. Page 73 of 455	Posted June 12, 2018

2018 LEADS Listening Sessions

Work Area Recommendations

#	Work Area	Category	Recommendation	Notes
0.4	Tourism Pursue Pursue improvement of Emergency Management			
34			communication with industry partners.	
95	Tourism	Evaluate Further	Evaluate further emergency management communication	
95			with visitors.	
96	Tourism	Pursue	Pursue increased awareness of the communication that is	
90			already in place.	

Page 74 of 455 Posted June 12, 2018

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #2

Leon County Board of County Commissioners

Budget Workshop Item #2

June 19, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Fiscal Year 2019 Preliminary Budget Overview

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Wanda Hunter, Assistant County Administrator Ken Morris, Assistant County Administrator
Lead Staff/ Project Team:	Scott Ross, Director, Office of Financial Stewardship Tim Barden, Budget Manager

Statement of Issue:

This agenda item presents an overview and seeks Board guidance on preparing the FY 2019 Tentative Budget for presentation at the first Public Hearing on the FY 2019 Tentative Budget on September 4, 2018, at 6:00 PM.

Fiscal Impact:

This item has a fiscal impact. Direction received by the Board on this item and others presented during this workshop will be reflected in the FY 2019 Tentative Budget.

Staff Recommendation:

Option # 1: Accept staff's report on the preliminary budget.

Option # 2: Pursuant to Leon County Policy No. 13-1, "Sidewalk Eligibility Criteria and Implementation" approve adding a future sidewalk on Highland Drive from Buck Lake Road to Mahan Drive to the sidewalk priority list.

June 19, 2018

Page 2

Report and Discussion

Executive Budget Summary

As presented, the preliminary FY 2019 budget totals \$262,467,330 which reflects a 3.46% percent increase from FY 2018. The FY 2019 budget is tentatively balanced as follows:

- No change in either the Countywide Millage Rate of 8.3144 mills or the 0.5 EMS MSTU with an increase in property values of 5.64% Countywide. Throughout the economic decline and recovery of the previous 10 years, the millage rate was adjusted only once and that was at the depths of the recession.
- Through the ongoing deliberate and targeted practices of Leon County government, including I² (squared), Cross Departmental Teams, and the leveraging of partnerships, over \$1.271 million in new cost savings and avoidances have been realized prior to the development of the FY 2019 preliminary budget. Since FY 2013, over \$29.3 million in costs savings and avoidances have been realized to constrain budget growth and mitigate the necessity to raise fees, taxes or other revenues.
- A 24% reduction to Emergency Medical Transport Fees saving customers \$800,000 annually.
- Continued reducing the use of fund balance to support the operating budget by \$500,000 from \$2.5 million in FY 2018 to \$2.0 million in FY 2019; at the peak of the recession the fund balance usage was \$5.0 million.
- A capital improvement program focused on the maintenance of existing infrastructure supported by an increase in general revenue transfer by 28% to \$5.0 million from the current \$3.9 million. (At the height of the recession the transfer was reduced to zero).
- A \$1.0 million reduction in the County's Community Redevelopment Agency (CRA) payment as the result of the renegotiation of the CRA Agreement; this \$1.0 million is being placed in reserve to assist with future year budget balancing if the additional \$25,000 homestead exemption passes on the November 6, 2018 general election ballot.
- Support for all Constitutional Officer budget requests, including funding for the second year of a three-year Sheriff's staffing plan for enhanced law enforcement efforts in the community and continued support for the replacement of patrol vehicles.
- Funding to support strategic initiatives including: conversion to Microsoft 365, funding for dog parks in the unincorporated area, increased funding for Created Equal, support for the State Attorney Diversion program, and capital funding for amenities at the Apalachee Regional Park to support the NCAA Tournament in 2021.
- Funding to support a new Water Quality Engineer to assist with the implementation of over \$17 million in Primary Spring Protection Area septic to sewer projects, with an additional \$40 million planned over the next six years.
- Funding for a new Park Attendant and related equipment to assist with the additional amenities and on-going maintenance of Apalachee Regional Park cross country course.
- Level funding for the Primary Healthcare and CHSP programs.

June 19, 2018

Page 3

Background:

Historical Context and Budget Development Parameters

(Note: Some of the following "Historical Context and Budget Development Parameters" overview section was previously provided to the Board as part of the April 24, 2018 Budget Workshop materials. This overview continues to provide a relevant framework in which the June 19, 2018 Budget Workshop materials have been prepared.)

The preliminary budget reflects a continued focus on annual budget constraint and the continuous year-round internal efforts that drive innovation, produce efficiencies and realize cost savings and cost avoidances. Leon County recognizes that budgeting is not only a year round process, but an ongoing multi-year process that reflects the Board's longer term fiscal policies and priorities for the community, and requires necessary decision making through the annual budget adoption process. Each budget is interdependent on prior actions and influences the future financial condition of the County.

Budgeting in an environment of seemingly unlimited competing demands, competing for very limited resources, is never easy, which has been especially true in recent years. However, Leon County's very deliberative budget process and the clear and consistent direction provided by the Board has served the County well and has been key in the ability to continue to serve and shape the community even through the most difficult times.

It is important to remember that over the last ten years the County/Nation experienced the worst recession since the Great Depression, followed by a slow economic recovery. The slow economic recovery caused continuous reductions in property and sales tax revenues for five consecutive years, and property tax collections only returned to pre-recession levels in FY 2017. A more detailed discussion of property tax values is provided in the analysis section of the workshop materials.

Due to the slow economic recovery, the Board was deliberate in providing relief to citizens, during the toughest years that the economy was in decline and at its bottom, by not raising fees and passing on property tax savings to the community.

While property values have started to show modest growth, the County continues to focus on budgetary constraint and has been very deliberate through the budgeting process by providing services that align with the County's strategic planning process. The Board most recently adopted the updated FY 2017-2021 Strategic Plan at the January 23, 2018 meeting subsequent to actions taken at the December 11, 2017 retreat. In recognition of the continued emphasis the County places on fiscal stewardship and transparency, the FY 2017-2021 Strategic Plan Governance Priority includes:

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

The Board's actions have provided the necessary resources to continue maintaining the County as a financially viable organization. Moreover, during the post-recession period, Leon County took advantage of the low interest rate environment and refinanced outstanding bond issues. These refinancing opportunities provided the County \$4.8 million in savings over the life of the

June 19, 2018

Page 4

loans. The FY 2019 budget continues to benefit from these savings, and continues to retire debt and improves Leon County Government's long-term financial position.

In recognition of the County's fiscal stewardship, last year, Fitch conducted an updated financial review of Leon County. *Fitch affirmed the General Obligation Bond rating for Leon County at 'AA+' with an outlook of stable.* In addition, Moody's Investors Services conducted a financial review in January 2018, and provided Leon County a GO rating of Aa2 and stated,

"The credit position of Leon County is very good...
The financial position of the County is very strong..."

In addition to the Bond rating agencies recognition, the County's fiscal policies and the strong financial condition were also tested during Hurricane Hermine and Hurricane Irma during the past two hurricane seasons. By having available budgeted funds in the Catastrophe Reserve account, the County could immediately address the impacts the storms had on County roads through necessary debris removal without having to wait for Federal assistance.

Total project costs related to Hurricane Hermine that have been paid by the County are \$11.4 million. All costs have been determined eligible for reimbursement and are obligated by FEMA. \$9.4 million will be paid by the Federal Government and \$1.01 million by each the State and County. To date, Leon County has received \$9,627,545 in reimbursement from efforts related to Hurricane Hermine.

Without the Catastrophe Fund and healthy reserves, alternative resources would have been necessary; such as, bank loans, reductions in existing services and/or the elimination of capital projects. Though not as impactful in costs, staff is currently working with FEMA to seek reimbursement for costs related to Hurricane Irma. Total debris removal and emergency preparedness costs in the amount of \$1,334,330 have been filed with FEMA, of which the County should be eligible for \$1,227,684 in reimbursement from federal and state grants if all costs are determined eligible for reimbursement.

In addition to the significant financial impact of the hurricanes, the County has also been preparing for the possible passage of the November 2018 property tax referendum to increase the current \$50,000 homestead exemption to \$75,000. If passed, the referendum will have a significant financial impact to the County budget beginning in FY 2020. Current analysis indicates that \$1.0 billion in taxable value would be lost from the tax roll costing the County \$7.2 million in lost revenue at the current 8.3144 millage rate.

As part of the FY 2018 budget process, the Board reviewed several financial strategies in order to address the long-term fiscal impacts the passage of the referendum would have on Leon County. These options ranged from completely off-setting the \$7.2 million in lost property tax revenue by increasing the millage rate by 0.5 mills; to not raising the millage rate, eliminating County services and cease funding certain capital projects (such as the Apalachee Regional Park); to phasing out the Downtown CRA, and increasing the use of fund balance by \$1.3 million. After thorough deliberation, the Board opted to support a long-term fiscal plan to:

June 19, 2018

Page 5

• Negotiate with the City to withdraw from the Downtown CRA by FY 2020

• Increase the countywide millage rate by 0.4 mills in FY 2020, which would increase ad valorem revenue by \$5.8 million.

The County did successfully negotiate a withdrawal from the Downtown CRA, but the final agreement extended beyond the Downtown CRA. The final agreement provides long-term financial savings to the County and was primarily achieved by negotiating millage parity in the Frenchtown/Southside CRA. Currently, the County pays the full countywide millage rate of 8.3144 in this District, while the City pays 4.1 mills. Through this millage reduction, beginning in FY 2019, the County will save \$1.0 million. As part of the FY 2019 preliminary budget, the \$1.0 million is being set aside in a reserve account to offset the potential future shortfall if the referendum passes.

Comparable Benchmarks

When benchmarked against other like sized counties, the resulting favorable ranking is one key indicator of how Leon County continues to exercise responsible stewardship of County resources and sound financial management. When compared to other like sized counties (Attachment #1: FY 2018 Mid-Year Report) Leon County:

- Maintained the lowest net operating budget (\$236 million) compared to the next lowest, St. Lucie (\$307 million) and the highest, Osceola (\$411 million).
- Maintained the lowest net budget per resident (\$821) compared to the next lowest Lake (\$940), and the highest net budget per resident St. Johns (\$1,619).
- Maintained the second lowest number of employees at 6 employees/1000 residents along with Lake County; Osceola with 7 employees/1000, Alachua with 8 employees/1000; and Escambia and St. Johns with the highest at 9 employees/1000 residents.

Analysis:

FY 2019 Budget Policy Guidance

To ensure the budget is developed in a transparent manner, a Budget Calendar was adopted at the January 23, 2018 meeting. Subsequent to the adoption of the Budget Calendar, at the February 27, 2018 meeting, staff recommended and the Board provided initial policy direction by establishing maximum discretionary funding levels, including:

- Maintaining Community Human Service Partnership (CHSP) funding at \$1.2 million.
- \$100,000 for the final year of funding to support the capital construction of the Kearney Center.
- \$27,000 in Special Event Funding.

As recommended by staff, the Board also approved the three following items.

 Allocated \$552,200 in Transportation Fund Reserves to fund the purchase of debris removal equipment in advance of the hurricane season, and reclassify three equipment

June 19, 2018

Page 6

operator positions to heavy equipment operators. This was in response to a review of recommendation of the Hurricane Irma After-Action Report Recommendation 85.1 Prepare a budget discussion item for Board consideration during the FY 2018-19 budget cycle to evaluate the purchase of debris removal trucks and equipment for Public Works in order to deploy additional resources for debris removal needs and to expedite day-to-day operations. Waiting until the budget workshop would have delayed a decision on purchasing the equipment, and the delay of its delivery until after hurricane season ended.

- Approved \$41,450 from general fund contingency to purchase enhanced cyber security
 monitoring for the remainder of the fiscal year. Subsequent to the hacking of the
 County's website last year, Management Information Systems (MIS) engaged industry
 experts to conduct a cyber-security review of the County's technology infrastructure. As
 presented in the February 27, 2018 agenda item, staff is recommending providing a full
 year of funding for cyber security in the FY 2019 budget.
- At the March 27, 2018 meeting, allocated \$87,783 to the Bethel Empowerment Foundation for the Bethel/Ready4Work-Tallahassee Reentry Program. During the December 11, 2017 retreat, the Board requested budget discussion pertaining to Ready4Work. By providing the resources to extend resources to approximately 20 former Leon County Detention Facility Inmates in FY 2018, immediate assistance towards crime prevention was provided.

At the April 24, 2018 Budget Workshop, the following items were addressed:

- Reduction in EMS Transport fees by 24% and Modification to the Hardship Policy
 - o A new fee schedule and rate resolution effective June 1, 2018 was approved
 - o Policy No. 07-01, Collection of Delinquent Emergency Medical Service Accounts was approved
- Leon County Sheriff's Office Proposed Training Facility
 - o Approved the Leon County's Sheriff's Office to use and improve the County owned Tyson Road property for law enforcement training
- Miccosukee Rural Community Sense of Place Plan
 - Accepted the Miccosukee Sense of Place Plan
 - o Adopted a multiyear funding strategy to implement the Miccosukee Rural Community Sense of Place Plan
 - Directed staff to bring back and agenda item establishing a Miccosukee Citizens Working Group as a focus group
- Status Update on the "Livable Infrastructure for Everyone" (L.I.F.E.) Program
 - Accepted the status up on the Livable Infrastructure for Everyone (L.I.F.E)
 Program, and approved minor modifications to Policy No. 16-6, Livable
 Infrastructure for Everyone (L.I.F.E.) Program
- Funding Request from Big Bend Crime Stoppers, Inc.
 - Did not approve the \$50,000 funding request from Big Bend Crime Stoppers for FY 2019

June 19, 2018

Page 7

- Annual Review of Outside Agency Contract for Services
 - o Approved \$919,234 in contracted services with outside agencies, and redirected the \$200,000 TMH Trauma Center funding to support the 24% reduction in Emergency Medical Services Transport Fees
- Funding to Construct Dog Parks in Unincorporated Leon County
 - Approved \$30,000 in the Capital Improvement Program each year from FY 2019
 FY 2021 for the design and construction of dog parks in the unincorporated area
- Expansion of Solar Energy At County Facilities
 - o Approved using \$190,000 from the BP Oil Spill settlement to pay for the installation of demonstration solar energy improvements on the following County buildings: Leon County Courthouse, the Transfer Station, the Northeast Branch Library and the planned restroom facility at the Apalachee Regional Park.

Detailed Board action and direction on these items, which were later ratified at the May 8, 2018 Board meeting, are included as Attachment #2. Based on these actions, staff has prepared the FY 2019 preliminary budget.

Cost Avoidance, Savings and Fee Reductions

Coming out of the recession, the County has been deliberate in continuing to evaluate all expenditures with the same disciplined approach as when revenues were declining. This deliberate approach occurs throughout the year, not only during the formal budget process. Through specific and targeted practices, such as LEADs listening sessions, Cross Departmental Action Teams, and the Employee Innovation Awards Program - I² (squared), Leon County employees are continuously empowered to seek and implement cost saving measures throughout the organization. These efforts occur prior to any new taxes, fees, requests for positions or equipment, etc. are brought to the Board for consideration. To date, over \$29.3 million in cost savings and avoidances have been identified (Attachment #3).

The County's Employee Awards program - I² (squared), which commenced in FY 2015, has saved the County just over \$1.9 million to date (\$1.45 million in recurring costs and \$0.45 million in one-time costs, Attachment #4). Current year examples of employee savings include:

- Ambulance Refurbishment Project (\$135,000): This project allows for old ambulance module/box to be reused by remounting it on a new ambulance chassis. This results in a savings of \$45,000 per ambulance, of which \$135,000 will be saved during FY 2018. If four ambulances are refitted each year, as is projected in the current CIP, this will save the EMS fund \$900,000 over five years.
- **Restructuring Public Information Advertising (\$54,000)**: By consolidating ads, increasing ad placements in the County LINK and strategically picking high volume publication dates, CMR staff was able to save and avoid costs totaling almost \$54,000 in recurring publication savings.
- Oracle Licensing Savings (\$282,150): By negotiating a conversion from standard licensing agreement to an enterprise licensing agreement staff realized a one-time savings of \$282,150 in the GIS Oracle agreement.

June 19, 2018

Page 8

In addition, Leon County continuously seeks partners to leverage our limited resources. As presented at the April 24, 2018 Budget Workshop, over the past six months, Leon County and Leon County Sheriff's Office have worked closely in developing an innovate approach to the Sheriff's long-term training needs.

• Sheriff Training Facility (\$800,000): In order to improve new law enforcement training facilities, a separate budget discussion item considers partnering with the Leon County Sheriff's Department to utilize vacant County owned land and existing Sheriff resources to avoid \$800,000 in property acquisition and construction costs.

In addition to direct cost savings, Leon County continues to be sensitive to taxpayer preferences and needs. While the preliminary budget maintains a constant millage rate, and no new or increased fees, the budget also includes a significant recommended reduction in Ambulance Fees:

• Reduction in Ambulance Fees (\$800,000): As approved at the April 24, 2018, Budget Policy Workshop, effective June 1, 2018, ambulance transport fees were reduced 24%. The new EMS fee schedule is based on 200% of the current Medicare schedule and follows a common industry standard. Adjusting the rates will provide significant financial benefit to EMS customers, both insured and uninsured. The County continues to utilize existing EMS fund balance to operate EMS. However, based on the funding approach approved to offset the \$800,000 in reduced revenue, the EMS Fund is still on track to not need additional recurring revenues until FY 2021.

In summary, through the ongoing deliberate and targeted practices of Leon County government, including I² (squared), Cross Departmental Teams, and the leveraging of partnerships, over \$1.271 million in new cost savings and avoidances have been realized prior to the development of the FY 2019 preliminary budget.

Revenue and Expenditure Overview

As presented, the preliminary FY 2019 budget totals \$262,467,330, which reflects a 3.46% from FY 2018.

Preliminary revenue and expenditure forecasts were previously provided to the Board as part of the April budget workshop. Held early in the budget process, the April budget forecasts were developed prior to the Constitutional Officers submitting their budgets, and before the June 1, 2018 preliminary property valuations were provided by the Property Appraiser's Office. Based on June 1 values, property tax collections are projected to be \$750,000 greater than the April estimates. However, this increase in property tax collection is offset by a reduction in OMB's final estimates for other general revenues by approximately \$375,000. Additionally, based on final departmental budgets being analyzed by OMB and reviewed by the County Administrator and final constitutional officer submissions, overall expenditures were reduced by approximately \$125,000. The net adjustment resulted in \$500,000 greater revenues then expenses.

Therefore, as a result of the net increase in revenues and reduction in expenditures, the preliminary budget contemplates a 20% or \$500,000 reduction in the use of fund balance, decreasing from \$2.5 million to \$2.0 million. The reduced use of fund balance reflects the continued focus the budget places on ensuring the long term financial viability of the County by

June 19, 2018

Page 9

decreasing the reliance on one-time fund balances to fund recurring expenditures. At the peak of the recession, the use of fund balance had grown to \$5.0 million.

The analysis following Table #1 provides a summary of the major changes in the budget between FY 2018 and FY 2019. The details regarding revenue forecasts are reflected in the FY 2018 Mid-Year Report (Attachment #1). Attachment #5 contains the April 24, 2018 budget materials that showed early preliminary estimates of changed in revenue and expenditures in the FY 2019 budget. Specific program budget details are included as Attachment #6.

Table #1: General Revenue and Expenditure Budget Variances FY 2018 versus FY2019*					
Preliminary Estimated Changes in Revenues	Change from Last Fiscal Year (in Millions)				
Property Taxes with current millage rate (8.3144)	\$6.953				
General Revenues (Public Services Tax, 1/2 Cent Sales, State Revenue Sharing)	0.898				
Interest Allocation	0.361				
Gas Taxes	0.085				
Budgeted Fund Balance Usage	(0.500)				
Revenue Change Subtotal	\$7.797				
Preliminary Estimated Changes in Expenses					
Sheriff Personnel and Operating Expenses (including CDA)	\$4.316				
County Government Personnel Costs	1.725				
General Revenue Transfer to Capital	1.100				
Reserve for Impacts of Possible Additional Homestead Exemption	1.000				
Contractual Obligations & Interlocals (e.g. City)	0.708				
Medicaid Increase	0.189				
General Revenue Support for Development Support & Env. Mgmt.	0.179				
General Revenue Support for Intervention & Detention Alternatives	0.175				
Repair & Maintenance	0.143				
New Water Quality Specialist Position	0.100				
New Attendant & Equipment for Apalachee Regional Park	0.070				
Microsoft 365 Conversion (Strategic Initiative)	0.058				
Dog Parks (Strategic Initiative)	0.030				
State Attorney Diversion Program (Strategic Initiative)	0.020				
Additional Funding for Created Equal (Strategic Initiative)	0.010				
Reduced CRA Payment	(1.000)				
Debts Services	(0.484)				
Reduction in General Revenue Transfer To Radio Communications	(0.216)				
Fuel Savings	(0.170)				
Utility Savings	(0.100)				
Other Constitutional Officer Savings	(0.056)				
Expense Change Subtotal	\$7.797				
Preliminary Estimated Budget Shortfall	\$0.0				

^{*}Includes those revenues and expenditures that are supported by General Revenues; excludes self-supporting program areas such as TDC, EMS and Building Inspection. All program area budget details are included in Attachment #6.

June 19, 2018 Page 10

Following is an analysis of the revenues and expenditures outlined in Table #1.

Revenues

<u>Property Taxes:</u> Based on new construction and the Save-Our-Homes taxable value cap (2.1%), taxable property values have increased 5.64%, providing an additional \$6.95 million in property tax revenues. While the millage rate remains constant, under the definitions in Florida Statutes, this is considered a property tax increase. The increased property values pays for the inflationary costs of basic government service levels, and supports an increase in the recurring transfer to fund the capital program. With a continued focus on budgetary constraint and the long term fiscal viability of the County, a portion of the property tax increase is recommended to reduce the budgeted fund balance from \$2.5 million to \$2.0 million.

As requested by the Board at the April 2019 Budget Workshop, Table 2 provides a historic trend of taxable values and budgeted ad valorem from the recession to the current budget year. As shown in the table, while property values started to increase slowly beginning in 2014, it has taken until 2019, over a decade, for taxable values to recover all of the lost value from the peak of the recession.

Table 2: History of Leon County Millage Rate, Taxable Value and Ad Valorem FY 2009 – FY									
Fiscal Year	Fiscal Year Millage Rate		Budgeted Ad Valorem						
2009		\$15,790,001,430	\$117,753,936						
2010	7.8500	\$14,682,349,940	\$109,493,625						
2011	7.8300	\$14,455,270,911	\$107,800,183						
2012		\$14,073,788,898	\$104,955,281						
2013		\$13,213,281,226	\$104,367,480						
2014		\$13,255,282,970	\$104,669,238						
2015	8.3144	\$13,800,647,920	\$109,006,902						
2016	0.3144	\$14,418,158,896	\$113,884,423						
2017		\$14,867,933,416	\$117,437,048						
2018		\$15,595,832,039	\$123,186,487						
2019		\$16,476,177,296	\$130,140,052						

In addressing the declining property values reflected in Table 2, during the "Great Recession", the Board did not increase the 7.85 millage rate resulting in less property tax collections and correspondingly passing on \$13.4 million in property tax savings to the community. This was done as part of the County's deliberate and reasoned long-term fiscal planning efforts in order to mitigate inflationary pressures and to support necessary and critical cost increases. At the peak of the decline, in FY 2013, the Board implemented the "rolled-back rate" of 8.3144 in order to collect the same amount of revenue as collected in the previous year. Including next year, the millage rate will have remained unchanged for seven consecutive years, with only one adjustment over an 11 year period.

Post-recession Leon County did not experience any growth until a modest 3.0% increase occurred in FY 2015 and FY 2016, followed by 4% in FY 2017. As reflected in the chart, budgeted property taxes did not exceed pre-recession levels until FY 2018 when \$123.9 million

June 19, 2018 Page 11

was budgeted. The modest increase in values last fiscal year began approaching the funding required to support the annual inflationary costs of governmental services, and increasing the recurring transfer to the capital program.

<u>General Revenues:</u> Increases in State Shared, ½ Cent Sales Tax and Public Services Tax revenues are estimated to generate additional revenue in the range of \$897,771. Total projections for these revenues are slightly above the pre-recession collections, a further indication that the economy is continuing to rebound. Current fiscal year sales tax related revenues are meeting projections, and the FY 2019 forecasts are estimated to continue to grow at a moderate 3.0%.

<u>Interest Allocation</u>: Given the current interest rate environment where the Federal Reserve is slowly increasing interest rates, interest earnings are estimated to modestly increase by \$361,141. In addition, the County has received \$9.6 million in FEMA and state reimbursement for funds expended during Hurricane Hermine, which will replenish County general fund reserves, thereby increasing average daily balances on interest bearing accounts and investments.

<u>Gas Taxes</u>: Gasoline taxes are preliminary estimated to increase a modest 0.7% or \$85,122. As gas taxes are consumption based (taxes are per gallon, not a percentage of cost) and with the continued increase in fuel efficiency, future revenue increases are projected to grow modestly, or actually decline over time. Current oil prices are fluctuating around \$66/barrel. Historically, if oil prices stay at \$75/barrel or below, consumers do not change driving habits and gas consumption does not decline.

<u>Reduction in Use Fund Balance:</u> In keeping with the long term deliberate strategy to reduce the reliance on fund balance, the preliminary budget contemplates a reduction in the use of fund balance by \$500,000 or 20%. This will reduce the use of fund balance from \$2.5 million in FY 2018 to \$2.0 million in FY 2019. At the depths of the recession, the fund balance usage had grown to \$5.0 million. A more detailed discussion on fund balance usage is discussed later in this workshop item.

Expenses

<u>Sheriff Personnel and Operating Expenses:</u> The overall Sheriff's FY 2019 budget request increased by \$4.316 million over FY 2018 or 5.8%. (Note: The Sheriff's budget also includes the County's FY 2019 funding for the Consolidated Dispatch Agency (CDA), net of the CDA budget the increase was 5.6%) Approximately \$750,000 or 18% of the increase has been requested to adequately fund the vehicle replacement schedule. This establishes the annual level of funding necessary to support an industry standard fleet replacement program; this amount is not projected to increase in the future. Last year, in support of this effort, the County provided one-time capital funding and returned the excess fees to the Sheriff in order to "jump-start" the fleet replacement program.

During last year's budget development process, to address the Sheriff's request to increase the number of patrol officers and staffing ratios at the jail, County staff and the Sheriff's Office presented a multiyear phasing plan. Beginning last year, the approach contemplates four new

June 19, 2018 Page 12

patrol deputies and four new correctional officers per year over a three year period. Last year the Sheriff's Office projected a new cyber-crime detective being requested in FY 2019.

In addition, the budget request includes three new school resource officers to be stationed at unincorporated elementary schools and paid 100% by Leon County Schools. A new records technician is included to support public records requests related to the Sheriff's Office implementing body cameras. The cost of the records position is "revenue neutral" based on an anticipated increase in fees collected for public records related to body camera footage. Lastly, a fleet mechanic position is necessary to maximize the life expectancy of the fleet and reduce patrol vehicle downtime by increasing preventative maintenance, which will also mitigate long term repair costs. In total, the Sheriff's Office includes 14 new positions.

Lastly, in addition to other normal contractual increases associated with uniforms, food services, etc., there is a \$200,000 increase to cover the rising cost of medical care at the Detention Facility.

<u>Leon County Employee General Revenue Related Expenses:</u> The largest operating expense in the budget is associated with personnel costs. In total, the increase is \$1.725 million. Pay for performance, workers' compensation, F.I.C.A. and overtime are projected to increase \$1.1 million. The budget contemplates continuing to support the County's pay for performance structure with an increase of 0 - 5%, with a targeted average of 3%. Health care costs are estimated to increase 7.0% or \$431,205; however, final rates will not be available until early July.

Again, in its effort to fully fund the actuarial liability (estimated shortfall) in the State of Florida Retirement System (FRS), during this year's early session, the Legislature increased the cost to participate in the system by raising contribution rates. This year the regular retirement rate increased by 4.4% and the special risk category increased by 6.1% for a total increase of \$195,487.

<u>General Revenue Transfer to Capital</u>: Building on last year's budget, the preliminary budget continues to incrementally increase the recurring transfer to the County's capital program. During the recession, the County suspended the transfer of recurring dollars to the capital program, and instead relied on accumulated fund balances to fund capital projects. Based on current projections and infrastructure maintenance needs, ideally at least \$6.0 to \$8.0 million in recurring funds should be transferred annually in support of the capital improvement program (CIP). The FY 2018 budget included a \$3.9 million transfer; the FY 2019 preliminary budget reflects the transfer increasing to \$5.0 million.

Reserve for Property Tax Reform and Offsetting Reduction in Frenchtown CRA Payment: The recently renegotiated CRA agreement will reduce the payment to the Frenchtown CRA in FY 2019 by \$1.0 million. This CRA renegotiation was done in order to provide savings to the County if the additional property tax referendum passes in November 2018. In keeping with the Board's long-term financial plan, the preliminary budget sets aside this \$1.0 million in a dedicated reserve account to be used for future budget balancing. To continue strengthening the County's long-term financial stability, if the referendum fails, the savings will be available to

June 19, 2018 Page 13

reduce the ongoing recurring use of fund balance and/or increase the annual general revenue transfer to support capital projects.

<u>Contractual Obligations and Interlocal Agreements:</u> Total increases in this category are \$708,400. Property tax values in the CRA districts are anticipated to increase by eight percent. With this increase the inflationary cost in the payment to the CRA under the new agreement is an estimated \$357,000. Without the new CRA interlocal and the millage rate parity in the Frenchtown/Greater Southside CRA District the payment would have been an additional \$1.0 million. Final CRA district values to be used in the FY 2019 tentative budget are provided by the Property Appraiser on July 1 of each year.

Other increases in this category include: Parks and Recreation & Animal Control agreements with the City of Tallahassee (\$43,159); a building automation system upgrade (\$35,000) and UPS Annual Maintenance Contract (\$90,000) at the Public Safety Complex, which 50% is reimbursed by the City of Tallahassee; Housing rehabilitation funding (\$10,000); and licensing software renewals and materials for the Library system (\$20,000). In addition, funding is allocated for additional closed captioning services for televised Board meetings and workshops (\$25,000); and Human Resources funding for the diabetes, pre-diabetes, and weight management telehealth program in continued support of the County's Wellness Program (\$15,000).

In addition, Public Works intends to realign an existing crew currently assigned to bridge repair/maintenance to instead maintain the increasing number of County sidewalks. In replacement of the crew and in order to prolong the service life of the County's bridges, Public Works intends to utilize private contractors certified by FDOT to perform specialized structural bridge repairs, as well as perform general bridge maintenance and guardrail installation (\$75,000).

<u>Medicaid</u>: The County is required by Florida Statute 409.915, to contribute to State's share of matching funds for the Medicare Program. The County was notified that annual contribution was increased by \$189,585 or 6.7% for FY 2019.

<u>DSEM Supports</u>: In keeping with the Board's interest in not increasing development fees, DSEM is also supported by general revenues. Beginning in the recession, with a decline in development activity and a corresponding decline in fee revenue, DSEM fund balances and increased general revenue transfers were utilized to maintain the level of service to the development community while correspondingly not increasing development fees. While development fee collections are beginning to return to normal levels, additional time is necessary for DSEM fund balances to also return to normal levels. Therefore, to support continued DSEM service levels the budget contemplates an increase in the general revenue transfer of \$179,379. Staff will continue to evaluate long term approaches to balancing general revenue support, DSEM fee levels and the use of fund balances.

<u>General Revenue Support for Intervention and Detention Alternatives:</u> The Probation and Pretrial release programs continue to see a decline in fees resulting in the increased need for general revenue support. The decline in fees is related to fee waivers by the courts or the non-payment of fees by those sentenced to the programs offered by Probation and Pre-trial Release. In

June 19, 2018 Page 14

addition, the Courts are now letting pre-trial participants fees accrue until final adjudication. Depending on the adjudication, the fees may be waived entirely or partially.

A combination of fees, general revenue and dedicated fund balances are used to pay for these programs. During FY 2018, general revenue and fund balance supported approximately \$2.2 million of the program, while fees and grants paid for approximately \$1.0 million. To avoid programmatic reductions, \$2.36 million in general revenue and dedicated fund balance is needed to support the program.

Repair and Maintenance: The majority of this category's increase (\$142,500) accounts for the County's software maintenance licensing agreements, which are increasing by \$41,500. Some of the agreements include: the County's Work Order Management System used by both Public Works and Facilities Management; Adobe; Smartsheet; Fleet Management Software for the fuel management and vehicle repair system; Development Support and Environmental Services Project Dox; and the Public Defender and State Attorney's case management systems. In addition, \$45,000 is allocated for the continued monitoring and maintenance of the exterior shell panels of the Courthouse pending the long-term plan to replace the exterior as referenced in Capital Improvement Program section. In addition, \$55,000 is included for vehicle repair and maintenance.

<u>Water Quality Engineer and Park Attendant Positions</u>: Detail for both positions is provided in the "Preliminary Staffing Discussion" section discussed later in this item.

<u>Conversion to Microsoft 365</u>: Migrating from Groupwise to Microsoft Outlook, which is included in the 365 package, is included in the County's Strategic Plan as a Governance Priority Strategic Initiative, "Implement migration of Groupwise to Microsoft Outlook to better integrate with other software applications that utilize automated notifications, workflows and approvals." (2016-39) Purchased on its own, the cost of Microsoft 365 is \$598,000; however, with the elimination of existing Microsoft licensing (\$200,000), Groupwise E-mail (\$180,000), and other redundant software and hardware no longer necessary with the implementation of Microsoft 365 (\$160,000), the net impact to the FY 2019 budget is \$58,000.

<u>Dog Parks Strategic Initiative:</u> In support of the Strategic Initiative to identify opportunities to create dog parks in the unincorporated area, \$30,000 has been identified for inclusion in the FY 2019 tentative budget.

State Attorney Diversionary Program: As presented at the April 24, 2018, Budget Workshop, the State Attorney's Office has requested \$20,000 to implement a diversionary program aimed at addressing "minor offenses through making strong interventions without unintended lasting lateral collateral consequences." The program is a pre-arrest and post-arrest divisionary option for the State Attorney and community law enforcement partners. This funding will be used to cover the costs in the form of a "scholarship" for indigent offenders to enter the program. To repay the scholarship, the offender will be required to complete one day at the Sheriff's Work Camp. The goal of the program to reduce recidivism aligns with the County's strategic initiative to "Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders through regional partnerships... (2016-30)."

June 19, 2018 Page 15

<u>Created Equal:</u> This funding supports the adopted Strategic Imitative: "As part of Leon County's Citizen Engagement Series, conduct an annual "Created Equal" event to strengthen the County's commitment in tackling difficult subjects (2017-12)" As approved by the Board at the February 13, 2018 meeting, an additional \$10,000 is being included for FY 2019 to increase the Created Equal budget to \$20,000. The 2019 event will collaborate with the Tallahassee Symphony Orchestra and The Village Square, and continue to build on the momentum of past Created Equal programs by inviting and engaging an even larger audience with a dynamic symphonic project followed by a facilitated conversation on race, ethnicity, and other crucial issues.

<u>Debt Service</u>: The County paid the final Energy Savings Bond payment in FY 2018. This provides \$484,514 in budget savings in FY 2019. The preliminary budget uses these savings to support the recurring capital program.

<u>Reduction in General Revenue Support for Radio Communications (800 MHz):</u> In order to support one-time capital cost for the replacement of radios and the microwave portion of the system additional general revenue funds were transferred to the 800 MHz fund for FY 2018. With this funding need met, the transfer of general revenue to this fund is reduced by \$216,168 in FY 2019.

<u>Fuel and Utility Costs:</u> Fuel and utility costs are projected to decrease \$270,000. Eighty percent of the County fleet uses diesel fuel. Fuel costs reductions are primarily attributable to diesel costs not increasing as much as the market anticipated last year providing an estimated savings of \$170,000.

Utility savings are being realized as a direct result of the centralized utility billings and energy savings efforts. Centralizing the billing allows staff to more easily review bills for accuracy, review trends in usage, and close accounts that are no longer in use. Previously utility bills were paid by the various departments and even divisions within departments. This method did not allow for an overall trend analysis of County energy consumption for specific buildings. Having the Office of Sustainability review all building utility bills allows for a more targeted approach to energy saving opportunities at County facilities. The preliminary budget includes saving \$100,000 related to utilities.

Other Constitutional Officers: The Clerk of Courts and Comptroller's budget request, including increases for Article V and personnel benefits increased by \$89,526. The Tax Collector's funding is commission based on the amount of property tax collected from the County and the School Board. Based on preliminary property values the Tax Collector budget will increase by \$33,478. This nominal increase in the Tax Collector's budget is due the overestimation of commissions on School Board property taxes and the related millage rate in FY 2018. These increases are off-set by a reduction in the Property Appraiser's budget of \$5,998. In addition, due the non-presidential election cycle for FY 2019, the Supervisor of Election's budget decreased by \$173,001. The total net impact from all of these Constitutional Officers budgets is a net reduction of \$56,095.

June 19, 2018 Page 16

Position Changes

Although the national, state and local economies continue to improve, Leon County government continues to approach the annual budget process by identifying opportunities to constrain budgetary growth and to ensure the limited resources of the County continue to be aligned with the highest priorities of the Board. In developing the preliminary FY 2019 Budget, staff continues to build upon this effort by annually reviewing positions to ensure the organization is optimizing the use of all resources.

Two new positions are currently proposed for the FY 2019 preliminary budget:

• Water Quality Engineer (Public Works Engineering Services Division): The fiscal impact of adding this position is \$101,000. As referenced in the February 13, 2018 agenda item to accept two springs restoration matching grants totaling \$4.5 million for North East Lake Munson and Belair/Annawood Sewer System projects, an engineering position would be requested during a future budget cycle as a general revenue supported position to assist in the management and implementation of the \$57 million in current and planned sewer projects.

The decision to request the position during this budget cycle results from the additional grant funding received by the Florida Department of Environmental Protection this year. Including matching grants, there is \$17.1 million budgeted for these projects, with an additional \$39.9 million planned over the next seven years. Woodside Heights will soon start construction, and the bids for Woodville Sewer design and engineering are currently being reviewed for award prior to summer. A Water Quality Engineer will support implementing the sewer projects on schedule and to meet the state grant reporting requirements.

• Park Attendant (Resource Stewardship, Parks and Recreation Department): The first year fiscal impact for adding this position is \$67,300. The preliminary budget includes \$7,300 in salary and benefit for two months (beginning in FY 2020 the full year costs are projected at \$46,000 annually) and \$60,000 in one-time costs for a vehicle and equipment. The approved master plan for the Apalachee Regional Park has the cross country pavilion and restrooms opening in August 2019 in time for the fall cross country season. This new position will be used to support this new park amenity and provide additional staff support for the busy cross country season. The fall 2019 season is in preparation for hosting the NCAA national cross country championship in 2020.

Table 3: County Government Recommended New Positions							
County Government Position Delete/Add							
General Revenue Positions							
Water Quality Engineer	1.0						
Park Attendant	1.0						
Total General Revenue Positions	2.0						

June 19, 2018 Page 17

• Reclassification of the DSEM Code Compliance Supervisor position from Career Service to a Senior Management): The reclassification of this position has a fiscal impact of \$5,254. As the primary back-up to the Division Director, this position is integral to the provision of timely customer service. This position has been vacant since June of 2017. During this time, three qualified candidates were offered the position, but all declined due to salary limitations. Reclassifying the position with a more competitive salary will ensure the opportunity to hire qualified staff for this critical position.

• Pay Incentive Structure of Building Plans Examiners and Building Inspectors: As the local construction market continues to improve, the job market for qualified building inspectors has become increasingly competitive. Additionally, the County has a number of pending retirements of experienced inspectors holding industry trade licenses (i.e. plumbing, mechanical, etc.) necessary to perform required building inspections. To address the market conditions and prepare for the replacement of the retiring inspectors, the County pay plan would be adjusted to implement a pay incentive structure for Building Plans Examiners and Building Inspectors based on the number and type of trade licenses obtained (3% per license). This new approach further assists the County in continuing to provide timely and necessary inspection services to the development community. The pay incentive structure does not have an immediate fiscal impact as inspectors will have to meet the eligibility requirements and complete the required licensing tests prior to receiving any incentive pay. The entire building division is funded completely through building fees and does not receive any general revenue support.

Table 4 shows the new position requests for the Sheriff.

Table 4: Sheriff Position Changes						
Sheriff	Position Adds					
Sheriff – Law Enforcement						
Uniform Patrol Deputies	4.0					
School Resource Deputies*	3.0					
Cyber Crime Detective	1.0					
Fleet Mechanic	1.0					
Record Custodian**	1.0					
Sheriff – Detention Facility						
Correctional Officers	4.0					
Total	14.0					

^{*} The cost for these positions (\$352,132) to be assigned to three elementary schools in the unincorporated area of the County will be funded 100% by Leon County Schools as reflected in the Sheriff's budget.

Fund Balances

Consistent with best governmental financial practices, Leon County Policy 07-2 "Reserves" establishes fund balance policy levels sufficient for cash flow and emergency purposes. As property tax revenues begin collection two months after the start of the fiscal year, fund balances allow the County adequate cash flow to eliminate the need for short-term borrowing in October

^{**} To support public records requests related to new body cameras. Projected to be revenue neutral based on increased fee collection for public records.

June 19, 2018 Page 18

and November. As recognized by bond rating agencies like Fitch, sufficient fund balances are also considered a sign of fiscal stability and influence bond ratings. In addition, as noted in Policy 07-2, utilization of fund balance in excess of policy minimums should support one-time capital project funding and/or other one-time expenditures to address unforeseen revenue shortfalls. Moving toward the elimination of using recurring fund balance aligns with industry best practices, is consistent with County policy and provides greater long term financial stability for the County.

The FY 2019 preliminary budget achieves a reduction in the use of fund balance in the amount of \$500,000 and appropriates \$2.0 million in general revenue fund balance in the operating budget. With this reduction, the County has decreased the use of budgeted fund balance by 60% from a high of \$5.0 million in FY 2015.

The County's general revenue fund 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, through this use, the historic accumulation of balances for significant one-time capital project (i.e. Consolidated Dispatch Center, Branch Libraries and Park Expansion) has been reduced. Without general fund balance accumulation, the County would need to consider issuing debt to support future capital project needs.

In addition to general fund balances, certain dedicated fund balances are recommended for appropriation as part of the FY 2019 budget as follows.

Emergency Medical Services

Consistent with the long-term fiscal plan approved by the Board for FY 2015, the FY 2019 budget continues to draw down on the EMS fund balance to support EMS operations. As reiterated during the April 24, 2018 Budget Workshop, the EMS fund has enough fund balance to support existing service levels until FY 2021. The FY 2019 fund balance allocation is \$1,889,783.

Tourist Development

The Tourism Development's FY 2018 budget contemplates the appropriation of \$720,000 from unallocated fund balance. Of this amount \$350,000 is appropriated to support the pavilion/stage amenities at the Apalachee Regional Park (ARP) to support the NCAA National Cross Country Track event in 2021 as approved at the October 24, 2017 Workshop on the ARP master plan. The additional fund balance supports an enhanced advertising, public relations and marketing campaign, way finding and Cascades concert promotion. TDC fund balance is currently estimated at \$1.9 million. A separate budget discussion item addresses these and the proposed new Tourism Strategic Plan.

Intervention and Detention Alternatives

Over the past several years, probation fees have continued to decline leading to an increase in general revenue support for Probation in order to maintain current service levels. For FY 2019, \$325,000 in Probation Fund balance in excess of policy limits is recommended to support the

June 19, 2018 Page 19

Probation program. Use of fund balance brings the accumulated Probation's fund balance into policy limits. Out-year projections also show a continued use of fund balance in order to limit the increase in the general revenue transfer. Alternatively, if the dedicated fund balance is not used to support the program, services could be reduced and/or fees increased. The GPS monitoring program could be eliminated saving approximately \$200,000 per year. However, if this program is eliminated there may be a corresponding increase in the jail population. If fees are raised there is the possibility that revenues could actually decline due to the non-payment of fees. Staff recommends allocating available dedicated fund balance to continue service levels offered by the Office of Intervention and Detention Alternatives.

Building Inspection

The FY 2019 budget contemplates using only \$282,007 of available fund balance. Coming out of the recession, building permit revenue increased faster than expenditures as the division ramped up to handle the increased workload. This allowed for an accumulation of fund balance, which is necessary to budget in order to maintain services levels with the current permitting levels. While permitting revenues have declined slightly from the significant growth in the construction industry the last three years, they are still at pre-recession levels. Projections for future years show a moderate increase in permitting revenues with some level of fund balance being used to support operations.

Other Special Revenue

Special revenue fund balances (i.e. Judicial Programs) are utilized to support programs with dedicated revenues and to correspondingly avoid the transfer of general revenues. For FY 2019, for special revenue, a total of \$306,694 in fund balance is recommended for appropriation. In the grants fund, previously accumulated grants matching fund balances (\$197,184) are recommended to support specific dedicated grants or contracts (i.e. Storage Tanks, Emergency Management) as well as allocating \$90,000 in grant matching funds. The remaining fund balance appropriated for use is in Judicial Programs (\$109,501).

For reference, a summary of projected fund balances is presented in the FY 2017 Mid-Year Report previously noted as Attachment #1.

Capital Program Funding and the Five-Year Capital Improvement Program

During the recession, and to assist in balancing budgets developed while revenues were in decline, the County reduced, and in some years eliminated recurring general revenue transfers to the capital program.

In order to adequately fund the capital infrastructure needs of the community, the County used reserves to fund capital during the recession. This allowed the County to take advantage of lower construction costs during the economic decline, and provided a local economic stimulus through job creation by continuing to pave roads, build and expand libraries, and to construct the Public Safety Complex.

\$6.0 to \$8.0 million in recurring revenue could adequately support the capital program. In FY 2015, the budget included increasing the recurring revenue transfer to \$1.0 million. In FY 2016 and FY 2017, the transfer was increased to \$2.0 million and \$3.0 million respectively. In

June 19, 2018 Page 20

FY 2018, the transfer was increased to \$3.9 million. The preliminary FY 2019 budget increases the transfer to \$5.0 million. Part of the reason the transfer was able to increase in FY 2018 and again in FY 2019, was due to the savings of almost \$500,000 each year from the debt service refinancing in FY 2017.

General County Maintenance and Future CIP Funding

The FY 2019 – FY 2023 Capital Improvement Plan is primarily focused on maintaining the County's infrastructure of buildings, roads, stormwater system, parks and fleet (Attachment #7). In January of FY 2020, Leon County will begin collecting its share of the Blueprint 2020 sales tax extension. As previously approved by the Board, the County's ten percent share of the sales tax will be used for road resurfacing, intersection and safety improvements.

A new component of this sales tax is the two percent dedicated to Livable Infrastructure for Everyone (L.I.F.E.). A preliminary five-year L.I.F.E Program schedule was presented at the April 24, 2018, 2019 Budget Policy Workshop. Program recommendations and project details will be developed and presented as part of the FY 2020 budget process.

In addition, the County's share of the dedicated water quality funding from the future sales tax proceeds supports a number of strategic initiatives to address septic upgrades and sewer conversion projects in the primary spring protection zone. Over the past several years, the County has utilized existing capital project reserves to match state grant funds in support of the septic to sewer projects. Over the next five years, \$7.0 million of the water quality funding will be used to pay back this advanced funding.

The five year capital program includes initial funding for the eventual replacement of the Courthouse exterior siding. Recent engineering analysis indicates that the siding has an expected life span of approximately ten years. Replacing the siding will be a multi-million dollar project. In order to avoid future borrowing, beginning in FY 2021, the capital budget contemplates setting aside \$500,000 a year into a sinking fund for the eventual replacement of the siding. Over the next two years, the capital budget includes funding to address current repairs and replacement of some exterior tiles.

Parks

The Parks and Recreation Preliminary FY 2019 capital budget includes funding to maintain greenways and active parks, and additional funding for boat landings and playgrounds.

Apalachee Regional Park

Consistent with the approved master plan for Apalachee Regional Park (ARP) the FY 2019 capital budget includes \$850,000 (\$350,000 from tourism fund balance and \$500,000 in general revenue). This is in addition to the previous \$1.0 million allocated during FY 2017. This funding is necessary to construct the amenities necessary for Leon County to host the 2021 NCAA cross country event.

Including existing appropriation, a total of \$3,450,000 in funding is programmed to implement the master plan, including: wildlife viewing platforms; water access platforms; hiking and biking

June 19, 2018 Page 21

trails; and the relocation of the model airplane field. Construction of the amenities is being coordinated with the landfill closure project.

Sheriff and Detention Complex

In working closely with the Sheriff's Office, the five year capital improvement schedule has been updated for the Detention Center and the Sheriff Administrative Offices, which are maintained on a day-to-day basis by the Sheriff's Office. However, large capital projects are managed by County staff in cooperation with the Sheriff's Office. The five-year capital program includes roof and window replacements and the mechanical and infrastructure needs of the Detention Facility. Like other County buildings completed in the late 1980's, this location is considered aging infrastructure where inevitably components are near or at their end-of-life use, and will need to be replaced. A \$7.5 million expenditure plan to provide for these needs has been included in the five-year capital program.

Capital Fund Balance Sweep and Current Year Capital Funding Request

As a financial best practice and to avoid the cost associated with borrowing, Leon County annually evaluates fund balance levels to determine the availability of funds to support the capital program. For FY 2019, to provide sufficient resources for the capital program, staff is recommending a \$7.0 million general revenue fund sweep, and a \$3.0 million fund sweep of stormwater and transportation fund balances to fund stormwater and transportation capital projects. The FY 2019 preliminary capital improvement program budget contemplates this "fund balance sweep." The recommended fund sweep supports the planned capital improvement program through FY 2020.

The fund sweep is contemplated to replace capital reserves used as matching funds for state septic to sewer grants. The capital reserves were used to provide "cash flow" until such time as the County's share of the water quality funding from the new sales tax becomes available. Using the capital reserves eliminated the need for the County to issue debt or borrow funds. The capital reserves were originally contemplated to fund a portion of the FY 2019 capital program.

The future need for general revenue fund sweeps to support capital maintenance projects diminishes as the recurring general revenue transfer to the capital program increases. As previously mentioned, during the post-recession recovery in order to balance the budget in FY 2014, the budget suspended the transfer of recurring revenue to the capital program. Since that time the transfer has increased to \$3.9 million in FY 2018 and the preliminary FY 2019 budget increases this transfer to \$5.0 million. To support the capital program adequately, future transfers are projected to increase to between \$6.0 to \$8.0 million annually.

A recap of the County's adopted reserve policy (Attachment #8) 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.

June 19, 2018 Page 22

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.

Table 5 shows the recommended fund balances for allocate to the capital program.

	Table #5: Proposed Fund Balance Sweep Analysis									
Fy19 Fund Proposed Budget		Projected FY19 Beginning Fund Balance	Current Percent Level	Proposed Sweep	Revised FY19* Beginning Fund Balance	Proposed Percent Level				
General Fund/Fine & Forfeiture	\$149,192,798	\$32,953,189	22%	\$2,750,000	\$30,203,189	20%				
Non-County Wide General Revenue*	\$22,064,587	\$3,907,283	n/a*	\$3,000,000	\$907,283	n/a*				
Risk	\$3,371,900	\$1,889,657	56%	\$1,100,000	\$789,657	23%				
Total Proposed G	eneral Revenue	Fund Balance Sw	veep	\$6,850,000						
				1	T					
Restricted Reven	ue Funds									
Stormwater	\$5,542,639	\$1,979,920	36%	\$1,150,000	\$829,920	15%				
Transportation (Operating & Capital)	18,279,190	\$5,754,102	31%	\$2,000,000	\$3,754,102	21%				
Total Proposed R	estricted Revenu	ıe	•	\$3,150,000						
Total Fund Balar	ice Sweep		\$10,000,000							

^{*} The non-countywide general revenue fund is a pass-through fund to account for state shared sales tax revenue, the ½ cent sale tax and communication services tax. This fund does not have any operating expenditures and is not required to maintain a fund balance.

The general revenue fund balance sweeps replace the reserves previously used for "cash flow" to support the septic to sewer grant matches. These funds support the capital needs associated with maintaining the County's aging infrastructure.

The fund sweep for the restricted revenue funds will be used for stormwater and transportation projects. The stormwater funds will be used to purchase heavy equipment for stormwater pond maintenance and to conduct preventive maintenance on the County stormwater culvert system. The transportation fund balance will be used in part for the design and construction of drainage improvements to Baum Road, other stormwater and transportation improvements and to assist with the necessary fleet replacement purchases. Attachment # 9 appropriates the above funds to the capital program.

June 19, 2018 Page 23

Other Items

Sidewalks

Pursuant to Leon County Policy No. 13-1, "Sidewalk Eligibility Criteria and Implementation" an annual status report (Attachment #10) will be presented to the Board. In addition, the policy states that any proposed new sidewalk segments that meet eligibility criteria shall be presented to the Board for its consideration and approval. A request was made to evaluate a new sidewalk on Highland Drive from Buck Lake Road to Mahan Drive. Upon review the request met the criteria in Policy No. 13-1 and this project is recommended for addition to the project list.

Paid Parental Leave

Subsequent to the passage of the paid parental leave policy last year, the Board requested that a fiscal impact of the policy be provided during the development of the FY 2019 budget. Over the 11 months since the adoption of the policy seven employees have used the new policy and taken from one week to the full six weeks of available time off. The total fiscal impact has been \$33,855, and included \$16,872 in direct paid parental leave, \$3,428 in paid sick leave and \$13,555 in overtime and temporary personnel costs. The fiscal impacts were able to be managed within the affected division budgets. The first year of implementation indicates that the fiscal impacts are manageable within the existing budget, and the existing policy is working as planned.

Conclusion

While the national, state and local economies continue to improve, Leon County Government continues to approach its annual budget process by identifying opportunities to constrain budgetary growth, while ensuring the County's limited resources continue to be aligned with the highest priorities of the Board. In developing the FY 2019 preliminary budget, staff continued to build upon these efforts by reviewing service delivery levels and positions to ensure the organization is optimizing the use of all available resources. As part of this review, staff continued to seek opportunities to reduce or constrain costs in providing the highest quality services our community expects and deserves.

Over the past several budget cycles, budget discipline, sound financial planning and an organization-wide focus on innovation, cost avoidance and efficiency has positioned the County for long-term fiscal stability. During hard economic times as property values plummeted, the County did not increase fees to offset the losses, but instead passed on significant property tax savings by keeping the property tax rate constant. Coming out of the recession, significant long-term fiscal issues were addressed, by the County developing financial strategies to substantially reduce general revenue subsidies for business operations (i.e. Stormwater, Transportation and Solid Waste programs.) While continuing to be sensitive to taxpayer preferences, these actions have provided the necessary resources to continue maintaining the County as a financially viable organization, which has been documented by rating agencies such as Fitch and Moody's.

With the continued leadership of the Board, the dedication of our talented employees and the active engagement of citizens and partners, Leon County government is as well positioned as any organization to continue to meet our financial obligations and achieve great things.

June 19, 2018 Page 24

The balance of the budget discussion items are as follows:

- Gender Pay Equity
- Tourism Strategic Plan
- Junior Apprenticeship Update
- Street Lighting Annual Update
- Funding for Be the Solution Inc.
- Establishing the Maximum Millage Rates for the FY 2019 Tentative Budget

Options:

- 1. Accept staff's report on the preliminary budget overview.
- 2. Pursuant to Leon County Policy No. 13-1, "Sidewalk Eligibility Criteria and Implementation" approve adding a future sidewalk on Highland Drive from Buck Lake Road to Mahan Drive to the sidewalk priority list.
- 3. Board direction.

Recommendation:

Options # 1 and #2.

Attachments:

- 1. FY 2018 Mid-Year Financial Report
- 2. May 8, 2018 Workshop Ratification
- 3. Consolidated List of County Cost Avoidances and Savings
- 4. I² Award Savings
- 5. April 24, 2018 Estimated Budget Shortfall Range
- 6. FY 2019 Preliminary Operating Budget Detail Sheets
- 7. FY 2019 Proposed Capital Improvement Program
- 8. County Reserve Policy
- 9. Resolution and Budget Amendment for the Fund Balance Sweep
- 10. Annual Sidewalk Program Update

Leon County Government

Fiscal Year 2018 Mid-Year Financial Report

Table of Contents

REVENUES

	Major Revenue Summary	1
	Preliminary FY 2018 Revenue Estimates	
	Revenue Projections	
	General Fund/Fine & Forfeiture- Fund Balance	
	Ad Valorem Taxes	5
	State Revenue Sharing Tax	6
	Communications Services Tax	7
	Public Service Tax	8
	State Shared Gas Tax	9
	Local Option Gas Tax	10
	Local Government ½ Cent Sales Tax	11
	Local Option Sales Tax	12
	Local Option Tourist Tax	13
	Solid Waste Fees	14
	Building Permit Fees	15
	Environmental Permit Fees	16
	Ambulance Fees	17
	Probation & Pre-Trial Fees	18
	Court Facilities Fees	19
EXP	PENDITURES	
	Program Expenditure Summary	20
FUN	ND BALANCE	
	Summary of Fund Balance & Retained Earnings (unaudited)	24
CAP	PITAL IMPROVEMENT PROGRAM	
	Capital Improvement Program Summary	26
	Culture and Recreation	
	General Government	
	Health and Safety	28
	Physical Environment	28
	Transportation	29
GR A	ANTS PROGRAM	
		20
	Grants Program Summary	30
CON	MMUNITY ECONOMIC PROFILE	
	Community Economic Profile	37
FINA	ANCIAL INDICATORS	
	Financial Indicators	45
CON	MPARATIVE DATA	
	Comparative Data for Like-Sized Counties	50
	Comparative Data for Surrounding Counties	52
	Comparative Data for Surrounding Counties	

Fiscal Year 2018 Mid-Year Financial Report

MAJOR REVENUE SUMMARY

Total FY18 budgeted revenues shown below represents approximately 84% of all FY18 budgeted County revenues. (1)

Revenue Source	FY18 Budget	FY17 YTD Actual	FY18 YTD FY18 YTD Budget Actual		FY17 YTD Actuals vs. FY18 YTD Actuals	FY18 YTD Budget vs. FY18 YTD Actuals
Ad Valorem Taxes (2)	123,186,487	114,549,951	116,745,593	119,729,242	4.5%	2.6%
Stormwater Fees (3)	3,323,319	3,154,274	3,030,004	3,126,403	-0.9%	3.2%
State Revenue Sharing (4)	5,591,249	2,599,370	2,598,276	2,699,203	3.8%	3.9%
Communication Serv. Tax (5)	3,292,265	1,703,046	1,658,838	1,562,065	-8.3%	-5.8%
Public Services Tax (6)	8,588,597	3,150,925	3,633,142	3,837,492	21.8%	5.6%
State Shared Gas Tax (7)	4,197,765	2,079,258	2,039,004	2,096,111	0.8%	2.8%
Local Option Gas Tax (7)	8,164,300	4,038,664	3,859,412	4,065,416	0.7%	5.3%
Local 1/2 Cent Sales Tax (4)	12,463,050	6,186,010	6,202,541	6,431,985	4.0%	3.7%
Local Option Sales Tax (4)	4,382,350	2,141,253	2,193,412	2,200,077	2.7%	0.3%
Local Option Tourist Tax (8)	5,277,251	2,722,652	2,584,513	2,933,670	7.8%	13.5%
Solid Waste Fees (9)	8,566,477	5,793,941	4,786,001	4,597,577	-20.6%	-3.9%
Building Permits Fees (10)	2,093,091	1,397,235	1,219,212	1,062,181	-24.0%	-12.9%
Environmental Permit Fees (11)	1,462,576	533,280	714,458	681,985	27.9%	-4.5%
Ambulance Fees (12)	10,051,903	5,200,869	5,092,934	5,542,180	6.6%	8.8%
Probation and Pre-Trial Fees (13)	826,405	389,773	429,899	380,171	-2.5%	-11.6%
Court Facilities Fees (14)	789,347	395,663	407,054	367,042	-7.2%	-9.8%
Fire Services Fee (15)	8,002,791	4,690,866	4,861,764	4,149,010	-11.6%	-14.7%
Interest Income - GF/FF (16)	1,162,990	214,171	581,495	468,734	118.9%	-19.4%
Interest Income - Other (16)	904,330	224,641	452,165	520,820	131.8%	15.2%
TOTAL:	\$ 212,326,543	\$ 161,165,843	\$ 163,089,717	\$ 166,451,364	3.3%	2.1%

Notes:

- (1) The percentage is based on all County revenues net of transfers and appropriated fund balance.
- (2) Ad Valorem revenue is generated from property taxes. The revenue increase indicates that while the millage rate has remained level at 8.3144, a rise in property value is generating increased collections.
- (3) The fee is used to: support stormwater facility maintenance and operation; fund the Stormwater Engineering Section to plan, design, and construct stormwater treatment and flood prevention projects; to investigate drainage problems; to ensure Leon County compliance with state, federal, and local stormwater permits; and to monitor water quality in County lakes.
- (4) The 1/2 Cent Sales Tax and State Revenue Sharing are both State shared revenues supported by state and local sales tax collections. Overall, local sales tax transactions have been steady, indicating a continued steady economic recovery.
- (5) Statewide, the Communication Service Tax has been in decline the past five years. Initially, Leon County was not following the trend; however, the current fiscal year shows the decline beginning to affect Leon County.
- (6) Increases in pricing and consumption in electric, natural gas, and water utilities reflect the increased revenue collections.
- (7) This is a consumption based tax, and more fuel efficient cars and changes in driving habits have caused this revenue source to grow at less than 1.0%.
- (8) Increase in the Local Option Tourist Tax is due to an increased number of local events and increase in consumer economic activity that cause visitors to stay in hotels overnight.
- (9) Solid waste fees includes the Non ad valorem assessments paid on the property tax bill, the transfer station tipping fees, and other solid waste fees such as the rural waste center or hazardous materials. Year-to-date revenues are less than FY 17 due the additional refuse processed in association with Hurricane Hermine in FY 2017.
- (10) Subsequent to an initial spike in the construction market, new construction and commercial permitting has leveled off to more normal prerecession levels resulting in a decrease in revenue for FY19.
- (11) As economic conditions continue to improve for new developments, development approval and environmental permit revenue is stabilizing and returning to pre-recession levels.
- (12) To more accurately estimate revenues, the forecasting methodology shifted from a collection receivables basis to a cash basis. The increase in revenue is due to increased collections. However, these fees will decline approximately \$800,000 in FY19, due to a 24% reduction in ambulance transportation fees approved by the Board at the April 24, 2018 Board Workshop.
- (13) The decrease in revenue for the Probation/Pre-Trial program, compared to FY17 budget, is primarily attributed to a continued decline in probation and pre-trial caseloads associated with early termination of sentences, and the continued issuance of court ordered fee waivers, as well as adjudications withheld.
- (14) Court Facilities fees have decreased due to a continued decline in the issuance of traffic citations.
- (15) The fire services fee was implemented in FY10. Revenues shown reflect collections by the City of Tallahassee and non ad valorem assessments placed on the County tax bill. The fact that year-to-date collections are behind FY17 collections in a matter of the timing related to customers remaining on quarterly and monthly billings from the City of Tallahassee.
- (16) The Federal Reserve has steadily increased interest rates, directly influencing interest earnings on County funds. It is anticipated for final interest and earnings will near forecasted returns.

Leon County Government

Fiscal Year 2018 Mid-Year Financial Report

PRELIMINARY FY 2018 REVENUE ESTIMATES

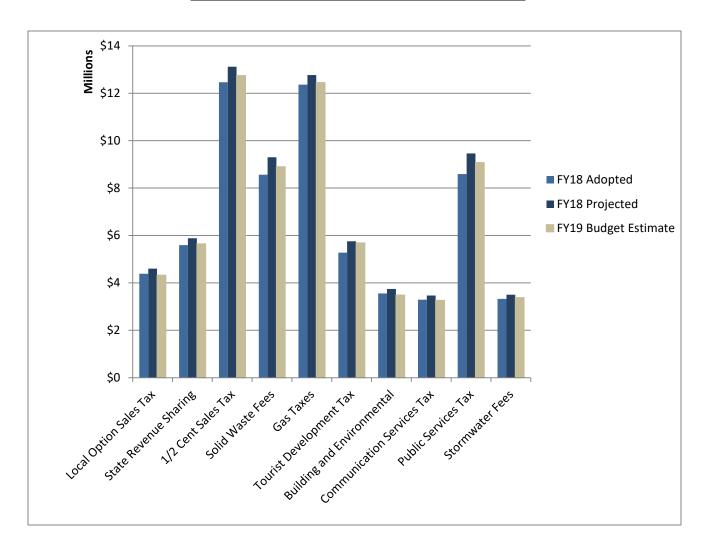
All revenues below are shown as they are budgeted, which is 95% of the actual amount anticipated. (1)

Revenue Source		FY17 Budget		FY18 Budget	FY19 Prelim. Budget	FY19 to FY18 % Change (2)
General Revenues or Restricted Revenues: Supplemental	ented	by General Reve	enu	<u>es</u>		
Ad Valorem Taxes (2)		117,437,048		123,186,487	130,140,052	5.6%
State Revenue Sharing Tax (3)		5,461,550		5,591,249	5,649,650	1.0%
Communication Services Tax		3,264,200		3,292,265	3,268,000	-0.7%
Public Services Tax (3) (9)		8,315,350		8,588,597	9,077,474	5.7%
Local Government 1/2 Cent Sales Tax		12,274,000		12,463,050	12,749,086	2.3%
Environmental Permit Fees (4)		1,776,215		1,462,576	1,540,695	5.3%
Probation Fees (5)		865,545		826,405	789,260	-4.5%
Court Facilities Fees (6)		1,003,682		789,347	773,300	-2.0%
Interest Income - General Fund/Fine & Forfeiture (7)		547,818		1,162,990	1,255,000	7.9%
Interest Income - Other (7)		541,586		904,330	1,173,461	29.8%
Subtotal:	\$	151,486,994	\$	158,267,296	\$ 166,415,978	
Comparison to Previous Year Budget		N/A		6,780,302	8,148,682	
Gas Taxes (2)						
State Shared Gas Tax		4,052,985		4,197,765	4,230,255	0.8%
Local Option Gas Taxes		7,933,165		8,164,300	8,216,930	0.6%
Subtotal:	\$	11,986,150	\$	12,362,065	\$ 12,447,185	0.7%
Comparison to Previous Year Budget		N/A		375,915	85,120	
Restricted Revenues: No General Revenue Support						
Stormwater Fees		3,362,221		3,323,319	3,374,728	1.5%
Ambulance Fees (12)		9,408,357		10,051,903	10,108,000	0.6%
Building Permit Fees (3) (4)		2,004,310		2,093,091	1,944,935	-7.1%
Local Option Sales Tax Extension		4,376,650		4,382,350	4,325,350	-1.3%
Local Option Tourist Tax (10)		4,907,600		5,277,251	5,690,500	7.8%
Fire Services Fee (11)		7,094,946		8,002,791	8,154,090	1.9%
Solid Waste Fees (8)		7,893,814		8,566,477	8,901,715	3.9%
Subtotal*:	\$	39,047,898	\$	41,697,182	\$ 42,499,318	1.9%
Comparison to Previous Year Budget		N/A		2,649,284	802,136	
TOTAL:	\$	202,521,042	\$	212,326,543	\$ 221,362,481	4.1%

Notes:

- (1) According to Florida Statutes, all revenues must be budgeted at 95%. Budget estimates are preliminary and may be adjusted if necessary as additional information becomes available prior to the June budget workshop.
- (2) The FY19 estimates are based on preliminary valuations released by the Property Appraiser on June 1, 2018.
- (3) Revenue collections, associated with consumer based economic activity, remain consistent, and continued steady stabilized economic growth. Budget to budget growth in the forecast is more moderate due to a leveling off of the growth in actual revenue collections.
- (4) Projected building permit fee collections reflect a decline due to a forecast of more normal permitting levels subsequent to the initial spike in building construction post recession. Environmental permit fee revenue is forecasted to increase due to new developments requiring site plan review and environmental permitting occurring in FY 2019.
- (5) Probation Fees are forecasted to decrease in FY19 coinciding with a decline in the number of clients, a consistent balance of unpaid fees, and the continued issuance of fee waivers by the court and withheld adjudications.
- (6) Court Facilities Fees are forecasted to decrease in FY19 which would indicate a continued decrease in issuance of traffic citations over FY18.
- (7) Based on actions by the Federal Reserve, interest earnings are forecasted for greater return in FY 2019.
- (8) The solid waste fee includes the Non Ad Valorem assessment paid on the property tax bill, the transfer station tipping fees, and other solid waste fees; such as the rural waste centers or hazardous materials. FY19 estimates indicate the revenue will increase over the current fiscal year due to a higher amount of waste collected during the fiscal year and an increase in the transfer station tipping fee from \$37.80 to \$38.80. The largest part of the tipping fee increase, \$0.72, is due to the CPI costs associated with the hauling and fuel surcharges in the waste hauling contract, the remaining \$0.29 increase is assisted with allowable CPI increases associated with running the transfer station.
- (9) The FY19 estimate indicates an increase in the cost and usage of electric, natural gas, and water usage, thereby increasing collection estimates.
- (10) Increase in collections based increased tourism due to a significant number of local events, including sporting events, that lead to an increase in the number of visitors staying overnight in hotels.
- (11) The increase is related to the number property owners in the unincorporated area who were not paying their quarterly bills, and had their assessments moved to the property tax bill.
- (12) Ambulance fees are budgeted to remain level for FY19 due to the Board approving a 24% reduction in ambulance fees at the April 24, 2018 Budget workshop, which will provide cost savings to consumers.

FY 2018 AND FY 2019 REVENUE PROJECTIONS



Adopted Budget FY 2018, Projected Actual Collections FY 2018, and Estimated Budget FY 2019:

This chart illustrates a comparison between the current budget, the projected actual collections for FY 2018, and the FY 2019 budget estimates. The chart depicts FY 2019 revenues forecasted at 95% as required by Florida Statute. Detailed charts of these revenues are shown on the subsequent pages, including ad valorem taxes.

GENERAL FUND/FINE AND FORFEITURE – FUND BALANCE

General/Fine and Forfeiture Fund Balance (Millions)



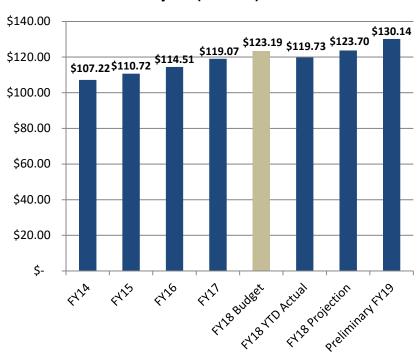
General/Fine and Forfeiture Fund Balance:

Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The decrease from FY15 - FY16 is due to the midyear appropriation of \$9.6 million to fund one-time capital projects. The audited year ending fund balance for FY17 is \$33.20 million. The FY18 fund balance estimate includes a forecasted \$1,227,884 in FEMA reimbursements from a grant application filed for storm damage related to Hurricane Irma anticipated to be received and obligated by year-end. This fund balance reflects 24% of FY18 operating expenditures.

In order to be in compliance with the Leon County Reserves Policy minimum and maximum levels, the FY18 General/Fine and Forfeiture Fund Balance would have to remain between \$21.5 million and \$42.9 million. As depicted, the fund balance is within this range.

AD VALOREM TAXES

Fiscal Year Actuals & Projects (Millions)



Monthly Totals: Budget vs. Actuals (Millions) \$100.00 \$90.00 \$80.00 \$70.00 \$60.00 \$50.00 \$40.00 \$30.00 \$20.00 \$10.00 \$-Movember FY17 Actual ■ FY18 Budget FY18 Actual

Background:

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

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

Trend:

In January 2008 a constitutional amendment was passed that established restrictions on property valuations, such as an additional \$25,000 homestead exemption and Save Our Homes tax portability. These restrictions limit the future growth in ad valorem taxes. Due to an increase in property values, with the millage rate remaining 8.3144, the FY18 projected actual Ad Valorem Taxes will increase from FY17.

Fiscal Year 2019 Ad Valorem taxes reflect a 5.64% increase in Ad Valorem revenue collections. Preliminary property valuations were provided by the Property Appraiser's Office on June 1, 2018. These valuations are used in developing materials for the June budget workshop.

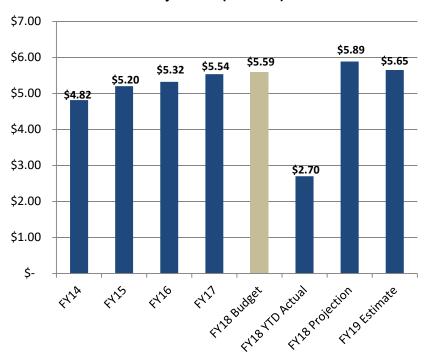
FY17 Budget: \$117,437,048 FY17 Actual: \$114,549,851

FY18 Budget: \$123,186,487 FY18 YTD Actual: \$119,729,242 FY18 Projection: \$123,698,888

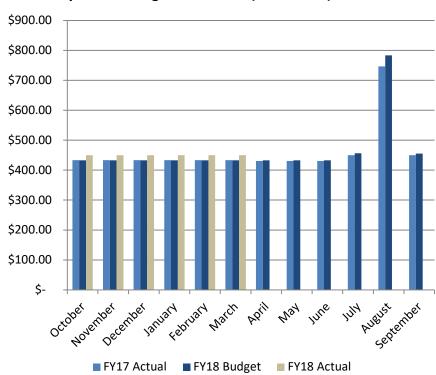
FY19 Preliminary Budget: \$130,140,052

STATE REVENUE SHARINGS TAX

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

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

Trend:

Leon County continues to collect increasing state revenue sharing taxes since the recession ended. indicates a growing confidence in consumer spending, which has continued through FY18. While current revenues are meetina projected forecast, the FY19 forecast is more moderate due to a leveling off due to more normal growth in the economy.

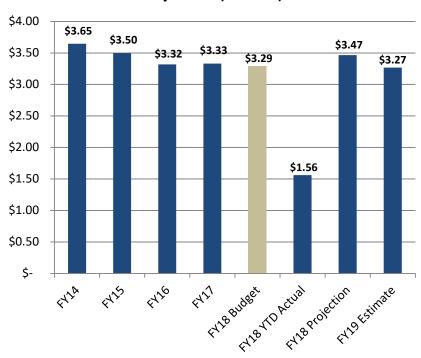
FY17 Budget: \$5,461,550 FY17 Actual: \$5,538,479

FY18 Budget: \$5,591,249 FY18 YTD Actual: \$2,699,203 FY18 Projection: \$5,885,525

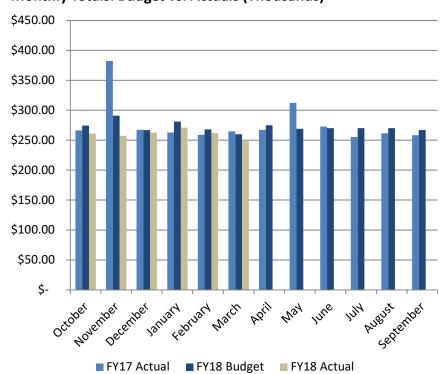
FY19 Estimated Budget: \$5,649,650

COMMUNICATION SERVICES TAX

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

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

Trend:

Due to individuals opting to replace tradition cable and satellite television with internet streaming services "cutting the cord" and a decline in nonresidential landline telephones. Statewide the CST has been in decline the past five years. Initially, Leon County was not following the trend, however, in FY15, proceeds began declining. Current projections for FY18 anticipate revenues are slightly higher than the FY18 budget. The FY19 estimates are anticipated to be slightly lower than the FY18 budget as the declining trend continues.

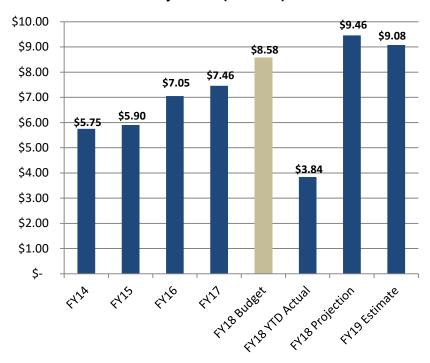
FY17 Budget: \$3,264,200 FY17 Actual: \$1,703,046

FY18 Budget: \$3,292,265 FY18 YTD Actual: \$1,562,065 FY18 Projection: \$3,465,542

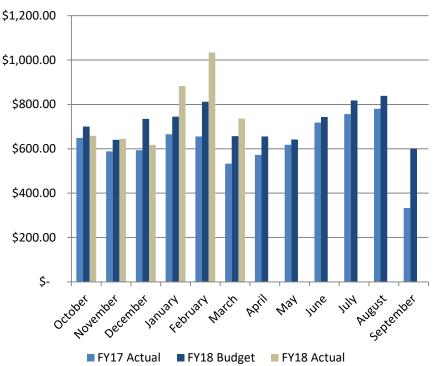
FY19 Estimated Budget: \$3,268,000

PUBLIC SERVICES TAX

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

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

Trend:

Due to its consumption basis, this tax is subject to many variables including rates and usage. Revenues have steadily trended upward since FY09; 2013 however, in the City of Tallahassee determined it had incorrectly overpaid \$2.1 million on the electric portion of the tax for the past three years. The payback began in March 2013 and ended in March 2016 which accounts for the FY16 increase.

The FY18 forecast is estimated to increase by approximately 10% over FY18 budget. FY19 estimate indicates an increase in revenue of 5.6% over FY18 budget.

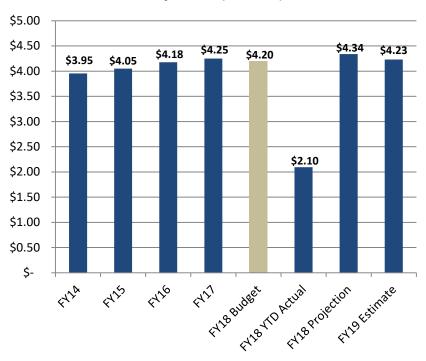
FY17 Budget: \$8,315,350 FY17 Actual: \$7,461,721

FY18 Budget: \$8,588,597 FY18 YTD Actual: \$3,837,492 FY18 Projection: \$9,040,628

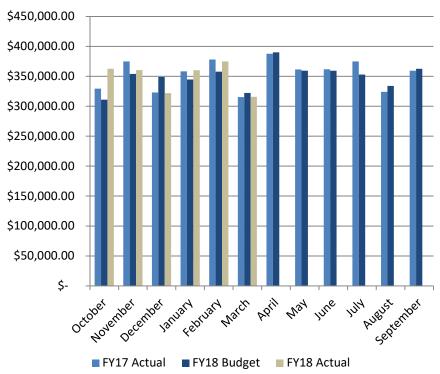
FY19 Estimated Budget: \$9,077,474

STATE SHARED GAS TAX

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

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

Trend:

Since the recession, there has been a decline in fuel prices resulting in moderately increased consumption leading to moderate growth in the tax. Consumption of fuel has been dampened by more fuel efficient cars and changes in driving habits remaining the period when fuel prices were high.

In FY18, Leon County is anticipating collecting more gas tax revenue than budgeted based on current revenue collections and highway fuel sales estimates. The FY19 budget projects a slight increase in this revenue over the FY18 budget.

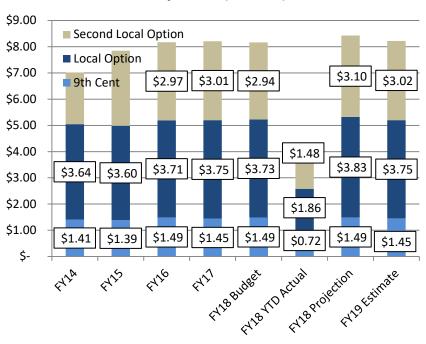
FY17 Budget: \$ 4,052,985 FY17 Actual: \$ 4,052,985

FY18 Budget: \$ 4,197,765 FY18 YTD Actual: \$ 2,096,111 FY18 Projection: \$ 4,343,054

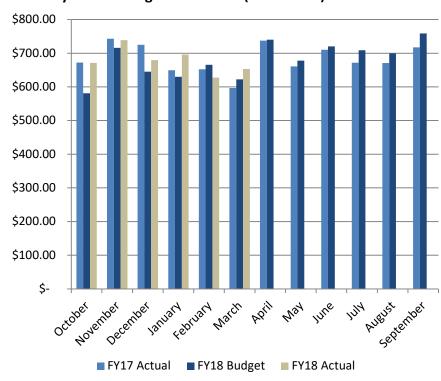
FY19 Estimated Budget: \$4,230,255

LOCAL OPTION GAS TAX

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

9th Cent Gas Tax: This tax was a State imposed 1 cent tax on special and diesel fuel. Beginning in FY02, the County began to levy the amount locally on all fuel consumption.

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

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

The amounts shown are the County's share only.

Trend:

This is a consumption based tax on gallons purchased. In FY14, Leon County implemented a new 2nd local option 5-cent gas tax. Since FY16 collections have been increasing due to economic conditions and lower gas prices, which caused an increase in consumption. FY18 estimated budget is consistent with FY16 and FY17 levels. The FY19 estimate is slightly higher than the FY18 budget.

FY17 Budget: \$7,933,165 FY17 Actual: \$6,759,889

FY18 Budget: \$8,164,300 FY18 YTD Actual: \$3,412,448 FY18 Projection: \$8,422,844

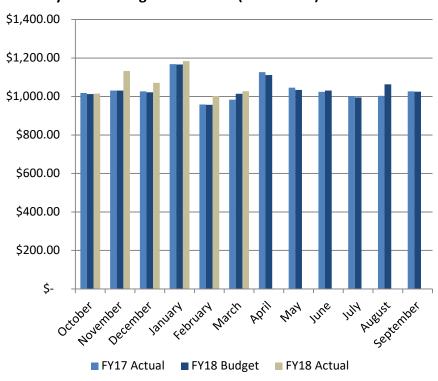
FY19 Estimated Budget: \$8,216,930

LOCAL GOVERNMENT HALF CENT SALES TAX

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

The Local Government 1/2 Cent Sales Tax is based on 9.653% of net sales tax proceeds remitted by all sales tax dealers located within Leon County. On July 1, 2004, the distribution formula reduced the County's share to 8.814% or a net reduction of approximately The revenue is split 56.6% County and 43.4% City based on a statutory defined distribution formula (Florida Statutes Part VI, Chapter 218). On April 9, 2015, the House approved the House Tax Cut Package, HB 7141, which changed the formula, but there is no impact to the portion of Local Government 1/2 Cent Sales Tax.

The amounts shown are the County's share only.

Trend:

Since FY14, in the middle of the economic recovery, this revenue has trended upward. Projected actuals for FY18 and FY19 preliminary budget forecasts indicate continued growth in the economy with an upward trend of approximately 2.3%.

FY17 Budget: \$12,274,000 FY17 Actual: \$12,414,836

FY18 Budget: \$12,463,050 FY18 YTD Actual: \$6,431,985 FY18 Projection: \$13,119,000

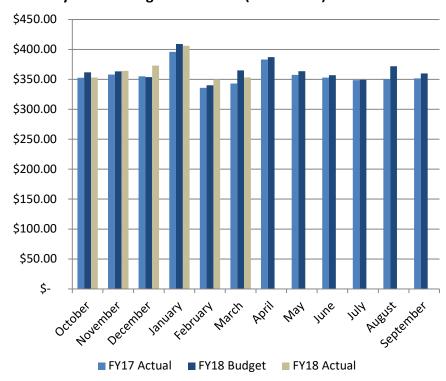
FY19 Estimated Budget: \$12,749,086

LOCAL OPTION SALES TAX

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

The Local Option Sales Tax is a 1 cent sales tax on all transactions up to \$5,000. In a November 2000 referendum, the sales tax was extended for an additional 15 years beginning in 2004. In a November 2014 referendum, the sales tax was extended for another 20 years beginning in 2019. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint 2000.

The amounts shown are the County's share only.

Trend:

Leon County continues see an increase in sales tax collections indicating an expanding consumer economy. Year-to-date collections are up almost 3%. The FY19 forecast shows the County collecting a slightly lower amount of local sales tax than budgeted last year. This is primarily due to over forecasting the growth for FY18 by 1%. FY19 budget reflects a 3% growth rather than the 4% forecasted in FY 2018 indicating a return to more normal growth patterns post-recession.

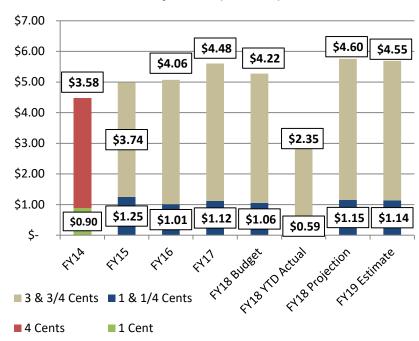
FY17 Budget: \$4,376,650 FY17 Actual: \$4,286,099

FY18 Budget: \$4,382,350 FY18 YTD Actual: \$2,200,077 FY18 Projection: \$4,601,468

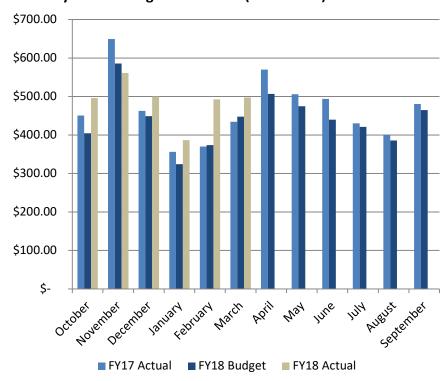
FY19 Estimated Budget: \$4,325,350

LOCAL OPTION TOURIST DEVELOPMENT TAX

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

The Local Option Tourist Tax is a locally imposed 5% tax levied on rentals and leases of less than 6-month duration. This tax is administered locally by the Tax Collector. The funds are restricted advertising, public relations. promotional programs, visitor services and approved special events (Florida Statute 125.014). On March 19, 2009, the Board approved to increase total taxes levied on rentals and leases of less than 6-month duration by 1%. The total taxes levied are now 5%. additional 1% became effective on May 1, 2009 and is used for marketing as specified in the TDC Strategic Plan.

The Board amended TDC ordinances and restated the Grant Funding Agreement with Council on Culture & Arts (COCA), reallocating the TDT dedicated to the COCA from approximately ½-cent TDT to a total 1½-cent TDT. And the ½-cent portion TDT is used to support a capital grants program. The rest of 3¾-cent TDT is be distributed to support TDC marketing and promotions.

Trend:

Improved economic conditions allowed for an increase in tourist tax. The additional one cent levied, along with an increase in available rooms, increased room rates, and an increased number of events and consumer based economic activity contributed to growth in the number of hotel stays. The FY19 estimate is projected with continued growth over the FY17 actual and FY18 projection due to an anticipated strong tourist season shaped by favorable college football schedules.

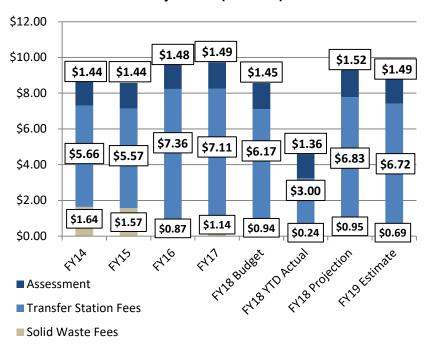
FY17 Budget: \$4,907,500 FY17 Actual: \$5,603,779

FY18 Budget: \$5,277,251 FY18 YTD Actual: \$2,933,670 FY18 Projection: \$5,755,607

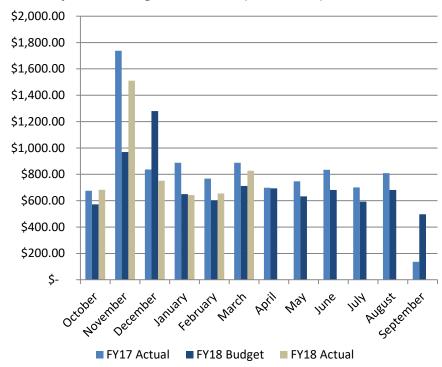
FY19 Estimated Budget: \$5,690,500

SOLID WASTE FEES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

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

In October 2008, the County entered into a contractual agreement with Marpan Recycling. The Solid Waste Management Facility is no longer accepting Class I waste as of January 1, 2009. This contract caused a decline in revenues at the Solid Waste Management Facility. However, expenditures were adjusted to reflect the change in operations at the facility.

Trend:

Leon County established a reduced tipping fee in FY13 due to a reduction in hauling rates. The tipping fee is adjusted annually based on the hauling contract (fuel surcharge and 0.75 of the CIP) and CPI adjustments for running the transfer station and hazardous waste collection center.

FY17 and FY18 actuals were higher than budget due to two hurricanes, Hermine an Irma, respectively, that hit the County each of those years causing an increase in refuse to the transfer station.

FY19 budget indicate an increase of 3.9% in revenue collections based on tonnage and an increase in the tipping fee from \$37.80 to \$38.80 per ton. \$0.72 of the increase is due to the CPI increase associated with the hauling contract and fuel surcharge adjustment, and the remaining \$0.28 is for allowable CPI adjustments related to operating the transfer station.

FY17 Budget: \$7,893,814 FY17 Actual: \$9,732,922

FY18 Budget: \$8,566,477 FY18 YTD Actual: \$4,597,577 FY18 Projection: \$9,299,608

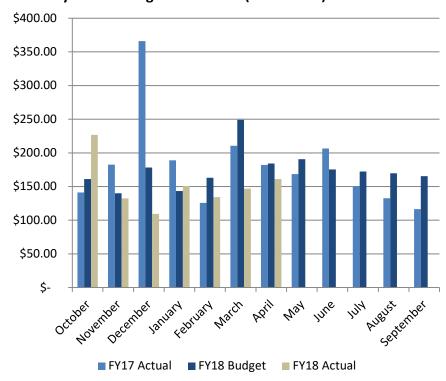
FY19 Estimated Budget: \$8,901,714

BUILDING PERMIT FEES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, State and federal building code requirements. The County only collects revenues for development these occurring in the unincorporated area. As a result of a fee study, the Board adopted the first revised fee study in more than ten years. The fee increase was implemented in three phases: 34% on March 1, 2007; 22% on October 1, 2007; and a final 7% on October 1, 2008.

Trend:

FY16 - FY17 showed increased commercial and housing construction activity indicated a steady economy. The revenue collections indicated a return to pre-recession levels. The FY18 projection and FY19 estimate show a leveling trend of permitting activity subsequent to post recession spike. Permitting revenues are still at pre-recession levels.

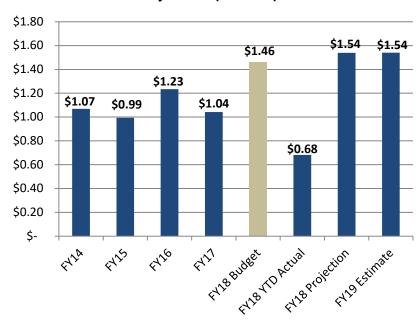
FY17 Budget: \$2,004,310 FY17 Actual: \$2,172,013

FY18 Budget: \$2,093,091 FY18 YTD Actual: \$1,062,181 FY18 Projection: \$2,203,254

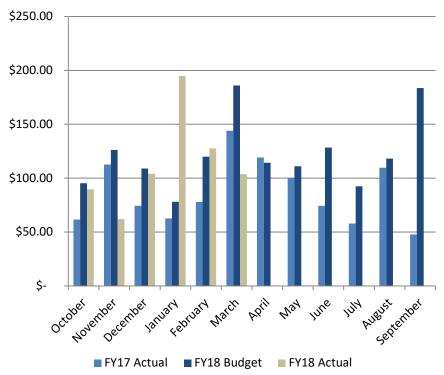
FY19 Estimated Budget: \$1,944,935

ENVIRONMENTAL PERMIT FEES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

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

Trend:

Post-recession, permitting revenues have been increasing steadily with minor decreases in FY15 and FY17. The trend of increased revenue collections is projected to continue as new land developments are designed and permitted FY18 and in FY19.

FY17 Budget: \$1,776,215 FY17 Actual: \$1,042,661

FY18 Budget: \$1,462,576 FY18 YTD Actual: \$681,985 FY18 Projection: \$1,539,554

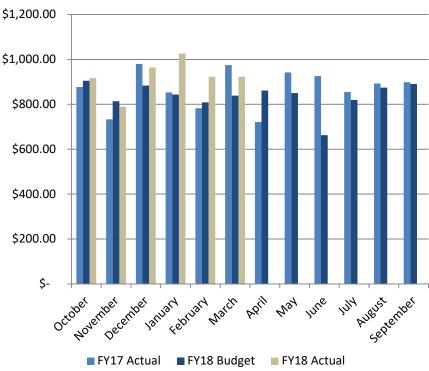
FY19 Estimated Budget: \$1,540,695

AMBULANCE FEES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

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

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

Trend:

In FY08, the County established a collection policy to pursue uncollected bills, and to allow the write-off of billings determined uncollectible. In order to more accurately estimate revenues, the forecasting methodology shifted from a collection receivables basis to a cash basis. The current trend indicates a slight increase of ambulance fee revenue in FY18. On April 24, 2018 the Board approved a 24% fee reduction in ambulance fees effective June 1, 2018, which will impact FY18 collections. This change will also reduce FY19 revenues by \$800,000 accounting for the level budget.

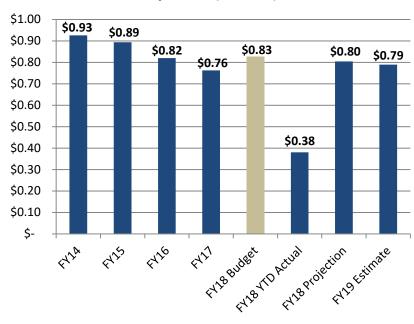
FY17 Budget: \$9,408.357 FY17 Actual: \$10,436,145

FY18 Budget: \$10,051,903 FY18 YTD Actual: \$5,542,180 FY18 Projection: \$10,580,951

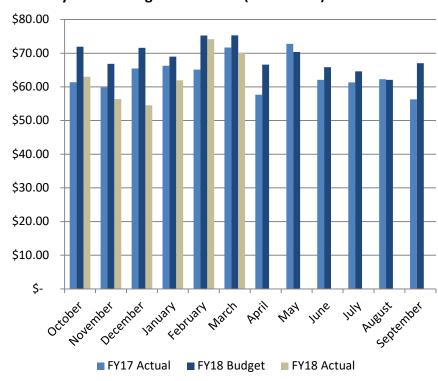
FY19 Estimated Budget: \$10,108,000

PROBATION FEES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

The Probation Fees are a combination of County court probation fees, alternative community service fees, noshow fees (all governed by Florida Statute 948) and pre-trial release fees (governed by an Administrative Order). collected These fees are from individuals committing infractions that fall within the jurisdiction of Leon County Courts. The amount of each individual fee is expressly stated in either the Florida Statute or the Administrative Order.

Trend:

Revenues collected through Probation Pre-Trial fees have steadily This can be declined since FY14. attributed to a decline in Probation and Pre-Trial caseloads, associated with early termination of sentences and a decrease in court ordered GPS (Global Positioning Satellite) electronic monitoring/tracking and withheld adjudications for offenders unable to afford fees. This can also be attributed to the continued issuance of court ordered fee waivers.

FY18 projected revenue is expected to be lower than the budget as the amount of fees that go uncollected remains consistent. In summary, the FY19 estimated budget shows a continued decline in revenue collection.

FY17 Budget: \$865,545 FY17 Actual: \$762,165

FY18 Budget: \$826,405 FY18 YTD Actual: \$380,171 FY18 Projection: \$803,914

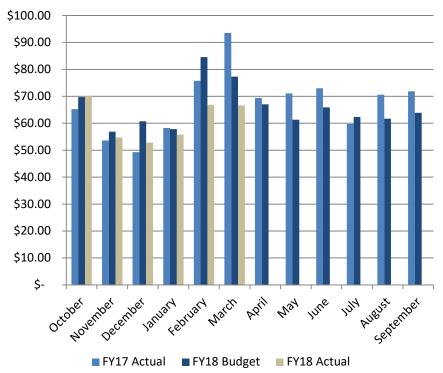
FY19 Estimated Budget: \$789,260

COURT FACILITIES FEES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

Court Facilities Fees are established to fund "state court facilities" as defined in Chapter 29, Florida Statutes (2009). On June 19, 2009, legislation approved permitting counties to change the surcharge placed on non-criminal traffic infractions from \$15 to \$30. In FY17 the County collected \$1.2 million in these fees but expended more than \$9.4 million on behalf of the State Court system.

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

Trend:

In FY10, an approved fee increase resulted in increased revenues. Due to a decline in the issuance of moving traffic violations, beginning in FY14, this revenue has continued to decline. The FY18 projection and FY19 budget estimate indicate a continued decrease in this fee.

FY17 Budget: \$1,003,682 FY17 Actual: \$811,301

FY18 Budget: \$789,347 FY18 YTD Actual: \$367,042 FY18 Projection: \$780,100

FY19 Estimated Budget: \$773,300

Fiscal Year 2018 Mid-Year Financial Report

PROGRAM EXPENDITURE SUMMARY*

Eusz	Or~	Description		FY18	FY18 Expanditures	FY18 Budget	FY18 Budget
<u>Fund</u>	<u>Org</u>	<u>Description</u>		Adj. Budget	<u>Expenditures</u>	\$ Balance	% Balance Remaining
		Commissioners		4 500 740	000 000	500 440	07.000/
001 001	100 101	County Commission District 1 ¹		1,590,740	992,328	598,412	37.62%
001	101	District 1 District 2		8,758	3,668 1,857	5,090	58.12% 85.15%
001	102	District 3		12,500 12,500	2,161	10,643 10,339	82.71%
001	103	District 4		12,500	1,944	10,556	84.45%
001	105	District 5		12,500	5,051	7,449	59.59%
001	106	At Large (Group 1)		12,500	2,834	9,666	77.33%
001	107	At Large (Group 2)		12,500	4,216	8,284	66.27%
001	108	Commissioners Account		25,268	11,167	14,101	55.81%
			Subtotal:	1,699,766	1,025,226	674,540	39.68%
County	. Administr	otion					
County	Administra Country	<u>attori</u> Administration					
001	110	Country Administration		1,062,107	644,247	417,860	39.34%
	Strategic	<u>Initiatives</u>		, ,	,	,	
001	115	Strategic Initiatives		788,568	392,914	395,654	50.17%
001	116	Community and Media Relations		609,241	391,052	218,189	35.81%
	<u>Emergen</u>	<u>cy Management</u>					
125	864	Emergency Management ²		121,155	17,382	103,773	85.65%
125	952001	EMPG BASE GRANT		85,801	49,678	36,123	42.10%
125	952002	EMPA BASE GRANT		121,506	69,114	52,392	43.12%
130	180	Enhanced 911		1,181,550	673,930	507,620	42.96%
.00		esources		1,101,000	070,000	001,020	42.3070
001	160	Human Resources		1,418,564	671,704	746,860	52.65%
001	100	Tullian Nesources	Subtotal:	5,388,492	2,910,021	2,478,471	46.00%
0111		San Tanaka akama					
Описе		ion Technology nent Information Systems					
001	171	Management Information Systems		6,417,462	3,961,490	2,455,972	38.27%
001	421	Geographic Information Services		1,983,854	1,208,984	774,870	39.06%
		afety Complex		1,300,004	1,200,304	114,010	00.0070
001	411	Public Safety Complex Technology ³		265,115	118,328	146,788	55.37%
		Table Salety Semplex Teelinelegy	Subtotal:	8,666,431	5,288,802	3,377,629	38.97%
	Attorney						
001	120	County Attorney		2,241,338	1,190,320	1,051,018	46.89%
			Subtotal:	2,241,338	1,190,320	1,051,018	46.89%
Departi	ment of Pul	blic Works					
_ <u> </u>	Support						
106	400	Support Services		613,772	403,894	209,878	34.19%
106	978	Public Works Chargebacks		(350,000)	0	-350,000	100.00%
	<u>Operation</u>	<u>ns</u>					
106	431	Transportation Maintenance		4,499,660	2,424,042	2,075,618	46.13%
106	432	Right-of-Way		2,863,387	1,260,048	1,603,339	55.99%
123	433	Stormwater Maintenance		3,265,372	1,502,377	1,762,995	53.99%
001	216	Mosquito Control		846,566	289,255	557,311	65.83%
125	214	Mosquito Control Grant ²		53,034	4,578	48,456	91.37%
120		ing Services		33,034	4,576	40,430	91.37 /6
106	414	Engineering Services		3,740,274	1,984,474	1,755,800	46.94%
		ntenance		, -, -	, ,	,,	
505	425	Fleet Maintenance		2,932,906	1,391,189	1,541,717	52.57%
			Subtotal:	18,464,971	9,259,857	9,205,114	49.85%

Fiscal Year 2018 Mid-Year Financial Report

				FY18	FY18	FY18 Budget	FY18 Budget
Fund	<u>Org</u>	<u>Description</u>		Adj. Budget	Expenditures	\$ Balance	% Balance Remaining
Depart	tment of D	evelopment Support & Environmental Managemen	<u>ıt</u>				
		g Inspection					
120	220	Building Inspection		1,902,799	1,071,412	831,387	43.69%
404		nmental Compliance					
121	420	Environmental Compliance		1,559,229	875,608	683,621	43.84%
	<u>Develo</u>	pment Services					
121	422	Development Services		800,523	420,552	379,971	47.47%
		<u>Compliance</u>					
121	423	Permit Compliance		415,727	262,577	153,150	36.84%
		rt Services					
121	424	Support Services		281,357	133,773	147,584	52.45%
		t Services					
121	426	Customer Support Services		257,520	68,211	189,309	73.51%
	DEP St	orage Tank					
125	866	DEP Storage Tank ²		166,722	92,156	74,566	44.72%
		Sul	btotal:	5,383,877	2,924,289	2,459,588	45.68%
Depart	tment of P	lanning, Land Management, & Community Enhanc	ement				
		ng Department	<u></u>				
001	817	Planning Department		1,186,992	230,785	956,207	80.56%
		Sul	btotal:	1,186,992	230,785	956,207	80.56%
Office	of Einanci	ial Stewardship					
Onice		of Management and Budget					
001	130	Office of Management and Budget		768,095	472,027	296,068	38.55%
		state Management			,•		00.007
001	156	Real Estate Management		302,064	146,276	155,788	51.57%
	Purcha						
001	140	Procurement		520,148	330,293	189,855	36.50%
001	141	Warehouse		111,802	67,157	44,645	39.93%
		anagement					
501	132	Risk Management		210,511	126,278	84,233	40.01%
501	821	Workers Compensation Management / Insurance		3,094,658	2,585,912	508,746	16.44%
		Sui	btotal:	5,007,278	3,727,943	1,279,335	25.55%
Office	of Tourisn	n Development					
		Development					
160	301	Administration		498,596	272,123	226,473	45.42%
160	302	Advertising		1,441,473	559,442	882,031	61.19%
160	303	Marketing		1,738,084	856,771	881,313	50.71%
160	304	Special Projects		619,467	167,863	451,604	72.90%
160	305	1 Cent Expenditures		5,109,853	0	5,109,853	100.00%
		Sul	btotal:	9,407,473	1,856,199	7,551,274	80.27%
Office	of Library	Sarvicas					
Jilice		Services Services					
001	240	Policy, Planning & OPS		864,350	428,087	436,264	50.47%
001	241	Public Library Services		4,590,525	2,515,036	2,075,489	45.21%
001	242	Collection Services		1,552,913	827,741	725,172	46.70%
		Sul	btotal:	7,007,788	3,770,863	3,236,925	46.19%
Office	of Public S						
		ency Medical Services					
135	185	Emergency Medical Services		17,465,446	9,170,913	8,294,533	47.49%
		Services					
140	201	Animal Services		1,547,552	346,412	1,201,140	77.62%
		Sul	btotal:	19,012,998	9,517,326	9,495,672	49.94%

Fiscal Year 2018 Mid-Year Financial Report

PROGRAM EXPENDITURE SUMMARY*

<u>Fund</u>	Org	<u>Description</u>		<u>FY18</u> Adj. Budget	FY18 Expenditures	FY18 Budget \$ Balance	FY18 Budget % Balance Remaining
Office o		ion & Detention Alternative					
	County P	<u>robation</u>					
11	542	County Probation Division		1,163,145	637,168	525,977	45.22%
		ed Pretrial Release					
11	544	Pretrial Release		1,186,589	650,844	535,745	45.15%
		Icohol Testing		454,000	70.040	75.000	40.0404
11	599	Drug and Alcohol Testing		154,222	78,940	75,282	48.81%
125	982061	G Grant Pretrial FDLE JAG Grant Pretrial FY16 ²		40,000	0	40,000	100.000/
.23	902001	I DLL JAG GIAIR FIERIAN 110	Subtotal:	2,543,956	1,366,952	1,177,004	100.00% 46.27%
				2,0 :0,000	.,000,002	.,,	
)ffice (ervices & Community Partnerships					
		r Services					
01	113	Volunteer Center		198,865	110,918	87,948	44.22%
01	Veteran S 390	Veteran Services		351,227	244,265	106,962	20.450/
U I	Housing			331,227	244,203	100,902	30.45%
01	371	Housing Services		578,087	321,520	256,567	44.38%
<i>i</i> 0 i		Human Services		376,007	321,320	250,507	44.30%
01	370	Social Service Programs		5,594,059	2,639,316	2,954,743	52.82%
	Health De	<u>epartment</u>			, ,	, ,	5-10-70
01	190	Health Department		237,345	118,673	118,673	50.00%
	Primary I	lealth Care					
001	971	Primary Health Care		1,821,508	605,862	1,215,646	66.74%
	State Ho	using Initiatives Partnership					
24	932047	SHIP 2014-2017 ²		42,883	11,162	31,721	73.97%
124	932048	SHIP 2015-2018 ²		509,108	231,315	277,793	54.56%
124	932049	SHIP 2016-2019 ²		620,721	111,214	509,507	82.08%
		SHIP Disaster Fund ²		•			
124	932050			287,821	29,685	258,136	89.69%
124	932051	SHIP Housing Counseling Fund ²		13,899	0	13,899	100.00%
124	932051	2017/18 SHIP Funding ²	0-14-4-1	398,841	91,384	307,457	77.09%
			Subtotal:	10,654,364	4,515,314	6,139,050	57.62%
Office o	of Resource	e Stewardship					
		ive Extension					
001	361	Extension Education		455,990	190,972	265,018	58.12%
		<u>Sustainability</u>					
001	127	Office of Sustainability		357,686	139,008	218,678	61.14%
40		Recreation					
40	436	Parks & Recreation		3,076,060	1,669,951	1,406,109	45.71%
001	150	Management Equilities Management		7,486,280	3,641,289	3,844,991	51.36%
65	154	Facilities Management Bank of America		448,935	180,172	268,763	59.87%
66	155	Huntington Oaks Plaza Operating		86,545	38,090	48,455	55.99%
001	410	Public Safety Complex ³		1,551,551	813,977	737,574	47.54%
,01	Solid Wa			1,001,001	010,577	101,014	47.54/0
101	416	Yard Waste		608,894	233,633	375,261	61.63%
01	435	Landfill Closure		128,749	0	128,749	100.00%
01	437	Rural Waste Collection Centers		676,213	353,966	322,247	47.65%
01	441	Transfer Station Operations		7,179,555	3,639,378	3,540,177	49.31%
101	442	Landfill (Solid Waste Management Facility)		648,231	191,285	456,946	70.49%
101	443	Hazardous Waste		682,230	378,374	303,856	44.54%
			Subtotal:	23,386,919	11,470,096	11,916,823	50.96%

Fiscal Year 2018 Mid-Year Financial Report

Eum 4	0	Description	FY18	FY18	FY18 Budget	FY18 Budget
Fund	Org	Description 4	Adj. Budget	<u>Expenditures</u>	\$ Balance	% Balance Remaining
Constit	utional O					
110	537	f the Circuit Court Circuit Court Fees	425,198	248,032	177,166	41.67%
001	132	Clerk Finance (Risk Management)	1,670,645	974,543	696,102	41.67%
		y Appraiser	.,0.0,0.0	0,0 .0	000,102	41.0770
001	512	Property Appraiser	5,094,412	3,818,527	1,275,885	25.04%
	Sheriff					
110	510	Law Enforcement	38,397,084	28,559,556	9,837,528	25.62%
110	511	Detention Facility	35,538,002	20,730,501	14,807,501	41.67%
	Supervi	isor of Elections	,,	-,,	, ,	
060	520	Voter Registration	2,625,524	1,469,627	1,155,897	44.03%
060	521	Elections	1,634,231	310,269	1,323,962	81.01%
060	525	SOE Grants	47,983	0	47,983	100.00%
004	Tax Col		4 000 400	4.040.400	000 070	E 000/
001 123	513 513	General Fund Property Tax Commissions Stormwater Utility Non Ad-Valorem	4,906,468 65,920	4,613,189 62,794	293,279 3,126	5.98% 4.74%
135	513	Emergency Medical Services MSTU	150,144	150,144	0,120	0.00%
145	513	Fire Service Fee	45,908	40,409	5,499	11.98%
162	513	Special Assessment Paving	5,500	2,629	2,871	52.19%
164	513	Sewer Services Killearn Lakes I and II	5,000	4,386	614	12.28%
401	513	Landfill Non-Ad Valorem	32,620	27,304	5,316	16.30%
		Subtotal:	90,644,639	61,011,911	29,632,728	32.69%
ldinin	l Office and					
Judicia	Officers	dministration				
001	540	Court Administration	235,233	123,178	112,055	47.64%
001	547	Guardian Ad Litem	22,455	12,299	10,156	45.23%
110	532	State Attorney	111,734	29,578	82,156	73.53%
110	533	Public Defender	136,008	20,093	115,915	85.23%
110	555	Legal Aid	259,914	257,500	2,414	0.93%
117	555	Legal Aid	57,855	44,000	13,855	23.95%
114	586	Teen Court	75,554	59,175	16,379	21.68%
117 117	509 546	Alternative Juvenile Program Law Library	58,578 57,855	43,887 0	14,691 57,855	25.08%
117	548	Judicial/Article V Local Requirements	100,168	39,063	61,105	100.00% 61.00%
	0.0	Subtotal:	1,115,354	628,773	486,581	43.63%
Non-Or	perating	<u> </u>				
NON OF		m Funding				
001	888	Line Item Funding	585,542	497,759	87,783	14.99%
160	888	Council on Culture and Arts Re-Granting	1,572,945	311,356	1,261,589	80.21%
	City of	<u>Tallahassee</u>				
140	838	City Payment, Tallahassee (Parks & Recreation)	1,327,749	331,937	995,812	75.00%
145	838	City Payment, Tallahassee (Fire Fees)	7,423,538	1,867,119	5,556,419	74.85%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	0	232,500	100.00%
004		Ion-Operating	050.000	100 101	450 404	00.040/
001 001	114 278	Economic Vitality Summer Youth Employment	656,362	198,181	458,181 39,850	69.81%
			40,000	150		99.63%
001 001	402 403	Capital Regional Transportation Planning Agency Blueprint 2000 ⁵	122,669	23,093	99,576 276,743	81.17%
			627,817	351,074		44.08%
001	820	Insurance Audit, and Other Expenses	1,012,146	551,911	460,235	45.47%
001	831	Tax Deed Applications	45,000	23,796	21,204	47.12%
001	972	CRA-TIF Payment	2,886,867	2,886,867	0	0.00%
110	508	Diversionary Program	100,000	50,000	50,000	50.00%
110	620	Juvenile Detention Payment - State	977,710	633,567	344,143	35.20%
116	800	Drug Abuse	96,038	38,098	57,940	60.33%
131	529	800 MHZ System Maintenance	1,685,926	1,312,392	373,534	22.16%
140	971	Primary Health Care	200,000	200,000	0	0.00%
145	843	Volunteer Fire Department	482,479	192,512	289,967	60.10%
502	900	Communications Control	1,013,727	325,050	688,677	67.94%
	<u>Interde</u>	partmental Billing				
		Countywide Automation	450,907	0	450,907	100.00%
		Indirects (Internal Cost Allocations)	0	1 100 116	0	100.00%
		Risk Allocations Subtotal:	1,131,707 22,671,629	1,108,416 10,903,278	23,291 11,768,351	2.06% 51.91%

Fiscal Year 2018 Mid-Year Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 05/01/2018

	<u>FY18</u>	FY18	FY18 Budget	FY18 Budget
Fund Org Description	Adj. Budget	Expenditures	\$ Balance	% Balance Remaining
Total Operating	209,351,145	119,987,010	89,364,135	42.69%
Total Non-Operating	22,671,629	10,903,278	11,768,351	51.91%
Total CIP	85,663,543	11,617,550	74,045,993	86.44%
Operating Grants	2,461,491	707,668	1,753,823	71.25%
Non Operating Grants ⁶	32,898,213	12,271,552	20,626,661	62.70%
Total Debt Service	8,057,345	854,826	7,202,519	89.39%
Total Reserves	4,903,431	0	4,903,431	100.00%
TOTAL NET EXPENDITURES:	366,006,797	156,341,884	209,664,913	57.28%

Notes:

- 1. The Commission District 1 budget was increased in FY 2017 to cover additional travel expenses, which was offset by an equal reduction in budget for FY 2018.

 2. Operating Grants include Mosquito Control, DEP Storage Tank, SHIP, and Emergency Management.

 3. The Public Safety Complex budget was established to fund the salary and benefits and for maintenance, repair and information systems costs. Total expenses are shared
- 4. Expenses reflect budgeted transfers to the Constitutional Officers and do not reflect excess fees or unexpended funds returned to the Board as revenue, as required by Florida
- 5. Expenditures are for employee costs associated with employees who have opted for County benefits. These costs are reimbursed by the Capital Regional Transportation
- Planning Agency and Blueprint 2000, respectively.

 6. For accounting purposes, this amount includes funding isolated in specific budgets received from other governmental entities, such as the Florida Department of Environmental Protection (sewer grants), Blueprint 2000 (Magnolia Sidewalk Funding), and the Department of Transportation (Smith Creek bike lanes). In addition, this amount includes grant reimbursements from the Federal Emergency Management Agency (FEMA) and the State of Florida for Hurricane Hermine storm preparedness and debris removal costs in FY17 and FEMA reimbursement requests associated with Hurricane Irma in FY18. See the Grants Program section of the report for more detail.

Expenditures

Fiscal Year 2018 Mid-Year Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

<u>Org</u>	Fund Title	<u>FY16</u> <u>Actual</u>	FY17 Actual	<u>FY18</u> <u>Est. Bal. (A)</u>	FY18 Adopted Bud	Fund Bal. as % of Budget (B)
	General & Fine and Forfeiture Funds *					
001	General Fund (C)	28,921,968	31,205,482	30,634,309	66,932,872	N/A
110	Fine and Forfeiture Fund	1,247,521	1,997,109	2,318,880	76,168,217	
	Subtota		33,202,591	32,953,189	143,101,089	
	* The combined fund balances for the general and fi Policy, which requires a minimum of 15% and a max			the allowable	range of the Co	ounty Reserve
	Special Revenue Funds					
106	County Transportation Trust Fund	4,030,990	4,585,307	4,688,232	16,639,561	28%
111	Probation Services Fund (D)	1,069,379	1,195,952	1,051,722	3,181,181	33%
114	Teen Court Fund	10,566	0	6,002	86,144	7%
116	Drug Abuse Trust Fund	936	3,159	8,098	104,136	8%
117	Judicial Programs Fund	319,222	379,252	433,609	278,638	156%
120	Building Inspection Fund (D)	2,245,648	2,631,622	2,540,626	2,402,023	106%
121	Development Support Fund (E)	525,507	192,632	345,765	3,946,886	9%
123	Stormwater Utility Fund	1,105,831	1,445,058	1,979,920	5,165,855	38%
124	Ship Trust Fund	181	4,102	125,809	426,361	30%
125	Grants	1,863,764	814,256	432,764	883,261	49%
126	Non-Countywide General Revenue Fund (F)	3,168,872	3,466,872	3,907,283	21,878,925	18%
127	Grants (G)	199,179	182,302	198,075	60,000	330%
130	911 Emergency Communications Fund	555,476	293,183	423,105	1,186,550	36%
131	Radio Communications Systems Fund (H)	14,578	70,882	143,672	1,689,926	9%
135	Emergency Medical Services Fund	9,020,680	7,666,722	6,486,979	20,515,271	32%
140	Municipal Service Fund (I)	1,176,319	33,267	1,283,145	8,670,752	15%
145	Fire Services Fund	1,230,522	1,494,605	1,404,893	8,002,791	18%
160	Tourist Development Fund (1st-5th Cents) (J)	2,368,661	1,742,593	1,929,471	5,703,085	34%
160	Tourist Develop. Cultural, Visual Arts, Heritage (J)	5,042,522	5,109,854	5,163,084	5,109,853	101%
161	Housing Finance Authority Fund	650,011	0		0	N/A
162	Special Assessment Paving Fund	418,434	564,494	672	150,531	0%
164	Killearn Lakes Units I and II Sewer Fund	5,331	7,598	9,066	237,500	4%
165	Bank of America Building Op. Fund	915,607	1,024,366	601,581	2,035,415	30%
166	Huntington Oaks Plaza Fund	274,526	305,483	138,323	104,167	133%
	Subtota	al: 36,212,743	33,213,562		108,458,812	31%
	Debt Service Funds					
211	Debt Service - Series 2003 A&B	2,516	3,369	3,369	7,076,046	
220	Debt Service - Series 2004	98,414	0	0	0	
221	ESCO Lease	0	0	0	484,514	
222	Debt Service - Series 2014	2,203	44,422	44,422	496,785	
	Subtota	al: 103,133	47,791	47,791	8,057,345	N/A

Fiscal Year 2018 Mid-Year Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

Org	Fund Title	<u>FY16</u> <u>Actual</u>	FY17 Actual	<u>FY18</u> <u>Est. Bal. (A)</u>	FY18 Adopted Bud	Fund Bal. as % of Budget (B)
	Capital Projects Funds					
305	Capital Improvements Fund	29,391,988	24,279,050	0		Balances committed for
306	Gas Tax Transportation Fund	6,770,546	7,463,236	1,065,870	2,674,485	specific capital projects not completed during the fiscal
308	Local Option Sales Tax Fund (K)	5,104,357	4,710,795	240,908	0	year will be carried forward
309	Local Option Sales Tax Extension Fund	4,770,800	5,232,867	0		into the FY19 budget unless
311	Construction Series 2003 A&B Fund (L)	6,998	7,081	0	0	otherwise noted.
318	1999 Bond Construction Fund (L)	50,024	50,612	0	0	
321	Energy Savings Contract ESCO Capital Fund (L)	20,746	20,989	0	0	
330	911 Capital Projects Fund	3,243,836	3,849,619	3,815,297	62,130	
341	Countywide Road District Fund - Impact Fee	189,940	191,918	193,030	0	
343	NW Urban Collector Fund - Impact Fee	70,651	71,387	71,903	0	
344	SE Urban Collector Fund - Impact Fee	99,272	100,306	101,030	0	
	Subtotal:	49,719,156	45,977,861	5,488,039	16,702,493	
	Enterprise Funds					
401	Solid Waste Fund (M)	2,508,759	2,730,708	0	10,932,714	
	Subtotal:	2,508,759	2,730,708	0	10,932,714	
	Internal Service Funds					
501	Insurance Service Fund	2,000,631	2,193,270	1,889,657	3,351,263	
502	Communications Trust Fund	47,058	246,474	246,678	1,013,726	
505	Motor Pool Fund	42,321	63,996	170,209	2,968,794	
	Subtotal:	2,090,010	2,503,740	2,306,543	7,333,783	
	TOTAL:	120,803,290	117,676,252	74,097,456	294,586,236	•
Notes:					·	1

Notes:

- A. Balances are estimated as year ending for FY 2018.
- B. FY 2018 percentage estimates are only provided for General and Special Revenue funds. Capital Projects, Enterprise and Internal Service funds maintain differing levels of balances depending upon on-going capital project requirements and other audit requirements. The percentages for the other funds are intended to show compliance with the County's policy for maintaining sufficient balances.
- C. The estimated FY18 Fund Balance contemplates \$1.2 million in reimbursement from FEMA associated with debris clean up costs from Hurricane Irma.
- D. The decrease in the Probation and Building fund is related to the appropriation of \$366,000 and \$257,632 of uncommitted fund balance to balance the respective funds. Due to constraints on expenditures the actual fund balance in the Probation Fund is anticipated to decline by \$102,924. Continued growth in the building sector generating an increase in building permit activity, which is resulting in higher revenue collections, reflects only \$90,996 of the budgeted fund balance being used.
- E. The increase in the Development Support fund balance is associated with the additional general revenue support provided to the fund for FY 2018, and revenues exceeding budget due to a healthy development economy.
- F. Non countywide general revenue includes State Shared and 1/2 cent sales tax. This fund is used to account for non countywide general revenue sources. Funds are not expended directly from the fund, but are transferred to funds that provide non countywide services, and to the general fund as required by Florida Statute.
- G. This fund is used to separate grants that are interest bearing grants.
- H. The Radio Communications Systems Fund is used to account for the digital radio system.
- I. The fund balance was drawn down to support the 15% discounted fire service fee in the unincorporated area for FY16 and FY17. Subsequent, the fund balance has been replenished to the 15% minimum due to healthy collections of the Public Service Tax.
- J The Tourist Development Tax is reflected in two separate fund balances. Currently five cents supports the Tourist Development Division marketing promotion, and Cultural regranting activities. The fund balance previously established by the one cent for the performing arts center is now dedicated for expenditures on cultural, visual arts and heritage funding programs pursuant to the interlocal agreement with the County, the City and the Community Redevelopment Agency approved at the December 9, 2014 Board Meeting.
- K. Reflects the remaining fund balance from the original sales tax.
- L. Bond construction funds are anticipated to be fully expended in FY 2018.
- M. Amount reflected in unrestricted retained earnings. The FY18 decrease reflects the remaining unrestricted fund balance appropriated during FY18 to assist in funding the landfill closure as approved by the Board at the October 24, 2017 Apalachee Regional Park Master Plan and Associated Landfill Closure workshop. The bid for the landfill closure was awarded in FY2018.

Fiscal Year 2018 Mid-Year Financial Report

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	15	8.5%	7,242,407	298,802	4.1%	6,943,605
General Government	30	10.5%	9,000,068	2,042,556	22.7%	6,957,512
Health and Safety	7	9.6%	8,181,345	2,112,509	25.8%	6,068,836
Physical Environment	35	43.2%	37,007,110	2,282,239	6.2%	34,724,871
Transportation	16	28.3%	24,232,613	4,881,444	20.1%	19,351,169
TOTAL	103	100%	\$85,663,543	\$11,617,550	13.6%	\$74,045,993

Note: This Capital Improvement Program Summary reflects the adjusted budget and year-to-date (YTD) activity from October 1, 2017 - May 01, 2018. YTD totals do not include project encumbrances.

Fiscal Year 2018 Mid-Year Financial Report

CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
045001	Apalachee Parkway Regional Park	1,540,813	2,561	0.2%	1,538,252
047002	Boat Landing Improvements and Renovations	194,345	-	0.0%	194,345
043007	Fred George Park (Trash Racks)	519,554	26,583	5.1%	492,971
046009	Greenways Capital Maintenance	783,394	35,158	4.5%	748,236
043001	J.Lee Vause Park Improvements	364,350	10,663	2.9%	353,688
045004	J.R. Alford Greenway	140,000	25,500	18.2%	114,500
076011	Library Services Technology	73,000	5,619	7.7%	67,381
086053	Main Library Improvements	38,810	15,907	41.0%	22,903
046007	New Parks/Greenways Vehicle and Equipment	326,747	18,448	5.6%	308,299
044001	Northeast Community Park	232,946	2,170	0.9%	230,776
043008	Okeeheepkee Prairie Park	150,000	12,127	8.1%	137,873
046001	Parks Capital Maintenance	2,441,513	101,311	4.1%	2,340,202
046001	Playground Equipment Replacement	148,257	35,107	23.7%	113,150
047001	St. Marks Headwaters Greenway*	88,228	7,650	8.7%	80,578
041002	Woodville Community Park	200,450	-	0.0%	200,450
	TOTAL CULTURE AND RECREATION	7,242,407	298,802	4.1%	\$6,943,605
	GENERAL GOVE	ERNMENT			
086011	Architectural & Engineering Services	99,472	-	0.0%	99,472
086076	Building Roofing Repairs & Maintenance	75,740	-	0.0%	75,740
086077	Building Mechanic Repairs & Maintenance	1,849,474	153,221	8.3%	1,696,253
086078	Building Infrastructure Improvements	1,398,726	258,429	18.5%	1,140,297
086079	Building General Maintenance & Renovations	577,783	24,124	4.2%	553,659
096019	Capital Grant Match Program	81,205	-	0.0%	81,205
086017	Common Area Furnishings	35,897	6,015	16.8%	29,882
086027	Courthouse Renovations	456,842	98,252	21.5%	358,590
086016	Courthouse Security	20,000	3,299	16.5%	16,701
086007	Courtroom Minor Renovations	86,076	1,090	1.3%	84,986
076023	Courtroom Technology	375,205	23,510	6.3%	351,695
076003	Data Wiring	22,839	20,118	88.1%	2,721
076063	E-Filing System for Court Documents	247,333	-	0.0%	247,333
076008	File Server Maintenance	722,197	363,727	50.4%	358,470
076001	Financial Hardware and Software	268,514	45,903	17.1%	222,611
026010	Fleet Management Shop Equipment	50,000	39,973	79.9%	10,027
086071	Fleet Management Shop Improvements	37,254	_	0.0%	37,254
026003	General Vehicle and Equipment Replacement	280,912	176,421	62.8%	104,491
086068	Lake Jackson Town Center Sense of Place Initiative	34,258	10,415	30.4%	23,843
083002	Lake Jackson Town Center - Huntington Oaks	279,775	36,727	13.1%	243,048
086025	Leon County Government Annex Renovations-BOA Building	1,089,799	284,067	26.1%	805,732
026018	New General Vehicles and Equipment	42,458	· -	0.0%	42,458
076051	Public Defender Technology	50,000	9,600	19.2%	40,400
076061	Records Management	173,827	44,131	25.4%	129,696
076047	State Attorney Technology (MIS)	70,000	61,105	87.3%	8,895
076005	Supervisor of Elections Technology	67,350	47,786	71.0%	19,564
076024	User Computer Upgrades	300,000	277,243	92.4%	22,757
076024	Voting Equipment Replacement	94,000	27,512	29.3%	66,488
		·			
086065	Welcome Center Improvements	74,484	29,888	40.1%	44,596
076042	Work Order Management	38,648	2 042 FFC	0.0%	38,648
	TOTAL GENERAL GOVERNMENT	9,000,068	2,042,556	22.7%	6,957,512

Fiscal Year 2018 Mid-Year Financial Report

HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
076058	Emergency Medical Services Technology	25,000	-	0.0%	25,000
026014	EMS Vehicle and Equipment Replacement	1,212,324	717,083	59.1%	495,241
086031	Jail Complex Maintenance	3,442,489	1,374,013	39.9%	2,068,476
086067	Medical Examiner Facility	2,529,392	-	0.0%	2,529,392
026021	New EMS Vehicles & Equipment	300,000	-	0.0%	300,000
096016	Public Safety Complex	510,479	16,886	3.3%	493,593
096002	Volunteer Fire Department	161,661	4,526	2.8%	157,135
	TOTAL HEALTH AND SAFETY	\$8,181,345	\$2,112,509	25.8%	\$6,068,836
	PHYSICAL ENVIR	ONMENT			
054011	Baum Road Drainage Improvements	73,760	-	0.0%	73,760
062007	Belair-Annawood Septic to Sewer	1,750,000	-	0.0%	1,750,000
067002	Blueprint 2000 Water Quality Enhancements	271,569	-	0.0%	271,569
036043	Capital Landfill Closure	15,160,306	1,274,034	8.4%	13,886,272
055011	Crump Road Drainage Improvements	415,674	-	0.0%	415,674
063010	Faulk Drive Pond Sediment Removal	250,000	12,518	5.0%	237,482
063005	Fords Arm - Lexington Pond Retrofit	2,872,882	92,339	3.2%	2,780,543
076009	Geographic Information System	499,014	312,549	62.6%	186,465
076060	GIS Incremental Basemap Update	298,500	-	0.0%	298,500
036042	Hazardous Waste Vehicle and Equipment Replacement	218,500	35,781	16.4%	182,719
036019	Household Hazardous Waste Improvements	85,650	-	0.0%	85,650
064001	Killearn Acres Flood Mitigation	497,677	-	0.0%	497,677
064006	Killearn Lakes Plantation Stormwater	1,391,936	-	0.0%	1,391,936
061001	Lake Henrietta Renovations	822,554	_	0.0%	822,554
062001	Lake Munson Restoration	225,504	_	0.0%	225,504
036002	Landfill Improvements	147,213	6,222	4.2%	140,991
062004	Longwood Outfall Retrofit	223,345	-	0.0%	223,345
062008	NE Lake Munson Septic to Sewer	2,750,000	-	0.0%	2,750,000
045007	Pedrick Pond Stormwater Improvement	40,720	-	0.0%	40,720
076015	Permit and Enforcement Tracking System	150,000	29,716	19.8%	120,284
036033	Rural/Hazardous Waste Vehicle and Equipment Replacement	395,565	-	0.0%	395,565
036003	Solid Waste Heavy Equipment/Vehicle Replacement	298,686	126,504	42.4%	172,182
036028	Solid Waste Master Plan	71,971	68,835	95.6%	3,136
036041	Solid Waste Pre-Fabricated Buildings	49,063	-	0.0%	49,063
067006	Stormwater Infrastructure Preventive Maintenance	1,050,000	7,937	0.8%	1,042,064
066026	Stormwater Pond Repairs	149,185	18,393	12.3%	130,792
066003	Stormwater Structure Inventory and Maintenance	611,720	115,236	18.8%	496,484
026004	Stormwater Vehicle and Equipment Replacement	382,676	97,170	25.4%	285,506
066004	Total Maximum Daily Load - TMDL Compliance	350,000	-	0.0%	350,000
036010	Transfer Station Heavy Equipment Replacement	87,209	48,461	55.6%	38,748
036023	Transfer Station Improvements	416,553	28,317	6.8%	388,236
062005	Westside Stormwater - Gum Road Area	400,000	-	0.0%	400,000
061002	Woodside Heights NWFWMD*	8,229	8,229	0.0%	-
061003	Woodside Heights DEP*	3,091,449	-	100.0%	3,091,449
062003	Woodville Sewer Project	1,500,000	-	100.0%	1,500,000
	TOTAL PHYSICAL ENVIRONMENT	37,007,110	2,282,239	6.2%	34,724,871

Fiscal Year 2018 Mid-Year Financial Report

TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
026015	Arterial/Collector Roads Pavement Markings	138,821	-	0.0%	138,821
056001	Arterial/Collector Resurfacing	5,806,579	2,960,713	51.0%	2,845,866
056005	Community Safety and Mobility*	1,725,341	9,234	0.5%	1,716,107
057001	Intersection and Safety Improvements*	5,064,563	39,371	0.8%	5,025,192
055010	Magnolia Drive Multi-Use Trail*	199,330	-	0.0%	199,330
026022	New Public Works Vehicle and Equipment	545,800	446,410	81.8%	99,390
053003	North Monroe Turn Lane (Landscaping)	47,449	37,972	80.0%	9,477
053007	Old Bainbridge Road Safety Improvements	322,000	-	0.0%	322,000
026006	Open Graded Cold Mix-OGCM Stabilization	1,176,311	266,669	22.7%	909,642
056011	Public Works Design and Engineering Services	138,434	17,411	12.6%	121,023
026005	Public Works Vehicle and Equipment Replacement	958,108	362,681	37.9%	595,427
056013	Sidewalk Program	3,664,546	640,636	17.5%	3,023,910
051008	Springhill Road Bridge Rehabilitation	350,500	-	0.0%	350,500
057013	Street Lights/Unincorporated Area	250,000	21,181	8.5%	228,819
057917	Tower Oaks 2/3 Program	594,821	-	0.0%	594,821
056010	Transportation and Stormwater Improvements	3,250,010	79,166	2.4%	3,170,844
	TOTAL TRANSPORTATION	\$24,232,613	\$4,881,444	20.1%	\$19,351,169

^{*} The remaining funds for the grant funded projects are listed in the Grants section of the report.

Fiscal Year 2018 Mid-Year Financial Report

GRANTS PROGRAM SUMMARY

The County utilizes grants to fund a number of programs and activities in Leon County. As reflected in the table below, the County is currently administering approximately \$35.4 million in grant funding. As grants often cross multiple fiscal years, it is not uncommon to see the actual expenditures for a fiscal year less than the total funding available. All balances are carried into the subsequent fiscal year consistent with any grant award requirements.

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

Some programs are anticipated as part of the regular budget process: Mosquito Control, the Underground Storage Tank Program, the FDLE Justice Assistance Grant (JAG), the Department of Health Emergency Medical Grant, and the Emergency Management Base Grants. These grant funds are administered within various County department operating budgets, and are reported in the expenditure section of the annual report.

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

In addition there has been recent grant activity related to two hurricanes, Hermince and Irma. Total project costs related to Hurricane Hermine that have been paid by the County are \$11.4 million. All costs have been determined eligible for reimbursement and are obligated by FEMA. \$9.4 million will be paid by the Federal Government and \$1.01 million by each the State and County. To date, Leon County has received \$9,690,858 in reimbursement from efforts related to Hurricane Hermine. Expenses related to Hermine occurred in FY 17.

Total debris removal and emergency preparedness costs in the amount of \$1,334,330 have been filed with FEMA during FY 2018, of which the County should be eligible for \$1,227,684 in reimbursement from federal

Budget by	/ Administering	Department		
Department	% of Total Grants	FY18 Received	FY18 Expended	Balance
Administration (Including Hermine Reimbursements				
and Irma Expenditures)	34.24%	12,106,803	11,150,796	956,007
Dev. Sup. & Environmental Management	0.47%	166,722	92,156	74,566
Emergency Medical Services	0.34%	119,979	29,990	89,989
Library Services	1.26%	447,300	12,649	434,651
Human Services and Community Partnerships	6.81%	2,407,432	955,419	1,452,013
Resource Stewardship	7.24%	2,561,037	436,171	2,124,866
Public Works	48.30%	17,077,081	112,771	16,964,310
Intervention & Detention Alternatives	0.59%	207,443	84,835	122,608
Judicial	0.50%	175,907	104,432	71,475
Miscellaneous	0.25%	90,000	0	90,000
SUBTOTAL:	100%	35,359,704	12,979,220	22,380,484
Minus Operating/Transfers Grants (e.g. Mosquito Control)		2,461,491	707,668	1,753,823
TOTAL		32,898,213	12,271,552	20,626,661

Fiscal Year 2018 Mid-Year Financial Report

Grants Program Summary

			FY18		
Org	Grant/Program	Description/Purpose	Budget	Spent	% Unspent
<u>Administration</u>					
915068	Leon Works Expo/Junior Apprentice	Funding from the Florida Legislature, through Tallahassee Community College to support the 2017 Leon Works Expo and an entry level skills training initiative through Leon Works Junior Apprenticeship Program	46,099	46,099	0.0%
952001	EMPG Base Grant		85,801	49,678	42.1%
952002	EMPA Base Grant	Funding for Emergency Management Preparedness & Assistance	121,506	69,114	43.1%
952003	EM-SHSGP Federal Grant	and Emergency Management Performance Grant Program	30,000	19,179	36.1%
952004	EM-SHSGP Federal Grant		107,912	30,803	71.5%
864	Emergency Management Base Grant	Emergency management activities (operating)	121,155	17,382	85.7%
133000			10,260,000	9,690,858	5.5%
N/A	Huricane Irma	Federal Emergency Management and State Emegency Management Reimbursement for storm related clean up application (spent reflects amount eligible for reimbursement)	1,334,330	1,227,684	8.0%
	Subtotal:		12,106,803	11,150,796	7.9%
		ament	12,106,803	11,150,796	7.9%
	pport & Environment Manage DEP Storage Tank Program		12,106,803 166,722	11,150,796 92,156	7.9% 44.7%
Development Sup 866	pport & Environment Manage	Annual Inspections of petroleum storage tank facilities, tank			
Development Sup 866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank	166,722	92,156	44.7%
Development Sup 866 S Public Services	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank	166,722	92,156	44.7%
Development Sup 866 S Public Services Emergency Medic	DEP Storage Tank Program Subtotal:	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	166,722 166,722	92,156	44.7% 44.7%
Development Sup 866 S Public Services Emergency Medica 961045	DEP Storage Tank Program Subtotal: al Services EMS Equipment	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating) EMS equipment	166,722 166,722	92,156	44.7% 44.7%
Development Sup 866 S Public Services Emergency Medica 961045 961051	DEP Storage Tank Program Subtotal: al Services EMS Equipment DOH-EMS Match M4081	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating) EMS equipment Automated external Defibrillators Funding from the Florida Department of Health for CPR training to	166,722 166,722 61,824	92,156 92,156 - -	44.7% 44.7% 100.0%

Fiscal Year 2018 Mid-Year Financial Report

Grants Program Summary

Org	Grant/Program	Description/Purpose	FY18 Budget	Spent	% Unspent
Library Services		besonption a pose	Budget	Орсін	70 Onopent
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	33,684	-	100.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	120,589	309	99.7%
913024	Capelouto Donation	Donation to the Library to purchase Holocaust materials	2,560	210	91.8%
913045	Friends-Literacy	Annual donation in support of basic literacy	50,553	3,311	93.4%
913115*	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	157,692	8,819	94.4%
913200*	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	82,222	-	100.0%
Sı	ıbtotal:	·	447,300	12,649	97.2%
(124) 932047	SHIP 2014-2017	Affordable housing (operating)	42,883	11,162	74.0%
	ousing				
(124) 932048	SHIP 2015-2018	Affordable housing (operating)	509,108	231,315	54.6%
(124) 932049	SHIP 2016-2019	•	620.721		
,	SHIP Disaster Fund	Affordable housing (operating)	,	111,214	82.1%
(124) 932050	SHIP Disaster Fund	Allocation for declared disasters	287,821	29,685	89.7%
(124) 932051	SHIP Housing Counseling Fund	Assistance/Counseling for first time home buyers or prospective home buyers	13,899	-	100.0%
(124) 932052					100.078
(124) 302002	2017/2018 SHIP Funding (SHIP 2017-2020)	Affordable housing (operating)	398,841	91,384	
,	•	Affordable housing (operating) Contract for HHF Advisory Services for the HFA Florida Hardest Hit Fund Unemployment Mortgage Assistance Program and Mortgage Loan Reinstatement Program	398,841 8,146	91,384 -	77.1%
932016 932019	(SHIP 2017-2020)	Contract for HHF Advisory Services for the HFA Florida Hardest Hit Fund Unemployment Mortgage Assistance Program and	,	91,384	77.1% 100.0% 0.0%
932016	(SHIP 2017-2020) Florida Hardest Hit Program	Contract for HHF Advisory Services for the HFA Florida Hardest Hit Fund Unemployment Mortgage Assistance Program and Mortgage Loan Reinstatement Program Housing funds from the Housing Finance Authority for emergency	8,146	-	77.1% 100.0%

Fiscal Year 2018 Mid-Year Financial Report

Grants Program Summary

			FY18		
Org	Grant/Program	Description/Purpose	Budget	Spent	% Unspent
Resource Stewardship Parks and Recreation					
042006	Innovation Park Trail	Funding from the Leon County Research & Development Authority for a proposed trail to be constructed around the Innovation Park Central Pond.	184,904	-	100.0%
044003	Miccosukee Canopy Road Greenway	Construction/trail improvements on the Miccosukee Canopy Road Greenway	165,187	-	100.0%
047001	St. Marks Headwaters Greenway	Construction/Improvements on the St. Marks Headwaters Greenway	1,344,682	404,109	69.9%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	98,997	1,400	98.6%
921064	Amtrak Community Room		1,231	-	100.0%
921116*	Miccosukee Community Center		9,007	-	100.0%
921126*	Chaires Community Center		22,667	-	100.0%
921136*	Woodville Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for	39,276	-	100.0%
921146*	Fort Braden Community Center	the payment of approved expenditures associated with improvements to the respective facilities	22,301	5,922	73.4%
921156*	Bradfordville Community Center		21,602	12,557	41.9%
921166*	Lake Jackson Community Center		24,065	12,032	50.0%
Facilities Managemer					
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as future building improvements for the amphitheater	626,693	-	100.0%
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	425	150	64.6%

Fiscal Year 2018 Mid-Year Financial Report

Grants Program Summary

			FY18		
Org	Grant/Program	Description/Purpose	Budget	Spent	% Unspent
Sul	btotal:		2,561,037	436,171	83.0%
Public Works 916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	889,792	-	100.0%
214	Mosquito Control	Mosquito control activities (operating)	53,034	4,578	91.4%
921053*	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	44,922	8,433	81.2%
001000*	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	13,503	-	100.0%
002000*	Side Walks District 2	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	23,888	-	100.0%
003000*	Side Walks District 3	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	67,880	-	100.0%
004000*	Side Walks District 4	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	53,146	-	100.0%
005000*	Side Walks District 5	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	8,390	-	100.0%
052004	Smith Creek Bike Lanes	Funding from Florida Department of Transportation to design bicycle lanes on a portion of Smith Creek Road	110,000	-	100.0%
053007	Old Bainbridge RD Safety Improvements	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at Knots Lane and North Monroe to Gadsden County line	103,071	-	100.0%

Fiscal Year 2018 Mid-Year Financial Report

Grants Program Summary

		•	FY18		
Org	Grant/Program	Description/Purpose	Budget	Spent	% Unspent
054010	Beechridge Trail Improvements	Significant Benefit Funds	3,928	-	100.0%
055010	Magnolia Drive Multi-use Trai	Funding for design and construction of Magnolia Drive Multi-use trail	5,436,374	38,767	99.3%
057001	Intersection and Safety Improvements	Capacity Fee	13,121	-	100.0%
061002	NWFWMD Grant-Woodside Heights	Funding for the Woodside Heights subdivision septic to sewer conversion project	60,994	60,994	0.0%
061003	NWFWMD Grant-Woodside Heights	Funding for the Woodside Heights subdivision septic to sewer conversion project	2,327,579	-	100.0%
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	1,500,000	-	100.0%
062006	BP Comp Wastewater Treatment Project	Funding is for the Comprehensive Wastewater Treatment Facilities Plan project reimbursed through Blueprint 2000	500,000	-	100.0%
062007	Belair-Annawood Septic to Sewer Grant	Funding from the Florida Department of Environmental Protection for Belair-Annawood septic to sewer project	1,750,000	-	100.0%
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	2,750,000	-	100.0%
918001	Southwood Payment - Woodville Highway	Proportional share	50,178	-	100.0%
926105	Robinson Rd Flood Relief	Legislative Appropriation	12,905	-	100.0%
926155	Woodville Heights Sewer Project	Legislative Appropriation	16,247	-	100.0%
927118	Advanced Septic Pilot Project	Funds from the Northwest Florida Water Management District Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	750,000	-	100.0%

Fiscal Year 2018 Mid-Year Financial Report

Grants Program Summary

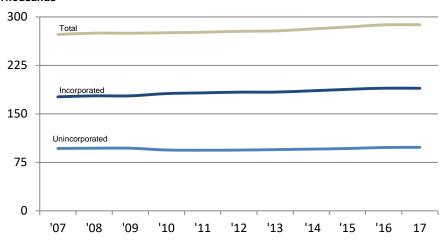
		Denotes interest bearing Grant	FY18		
Org	Grant/Program	Description/Purpose	Budget	Spent	% Unspent
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	373,193	-	100.0%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	84,669	-	100.0%
009011	Significant Benefit District 3	Fee paid by developers to County for road and safety improvements	2,415	-	100.0%
009012	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	77,852	-	100.0%
Su	ıbtotal:		17,077,081	112,771	99.3%
Supervised Pre-tria	Detention Alternatives Al Release FDLE JAG Grant Pretrial FY16	Funding for positions in drug/alcohol testing programs (operating)	40,000	-	100.0%
982061		Funding for positions in drug/alcohol testing programs (operating)	40,000		100.0%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	167,443	84,835	49.3%
Sı	ıbtotal:		207,443	84,835	59.1%
<u>Judicial</u> 943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	50,907	20,625	59.5%
944010	Veterans Drug Court	Funding received to pay for testing and treatment costs related to Veterans Drug Court	125,000	83,807	33.0%
Sı	ıbtotal:	-	175,907	104,432	40.6%
Miscellaneous					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	90,000	-	100.0%
Sı	ubtotal:		90,000	-	100.0%
Grants Subtotal			35,359,704	12,979,220	22,380,484
Less Operating Gr	rants		2,461,491	707,668	1,753,823
TOTAL			32,898,213	12,271,552	62.7%

Leon County Fiscal Year 2018 Mid-Year

Community Economic Profile

Population

Thousands



Sources:

- 2017 Population Estimates and Projections from Tallahassee/Leon County Planning Department.
- 2017 University of Florida BEBR, Florida Estimates of Population 2015.

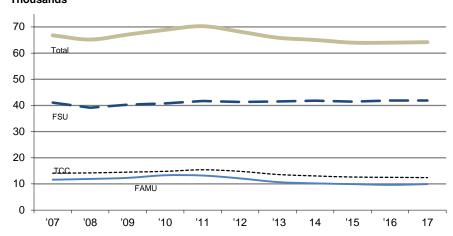
- 2010 United States Census

According to the 2017 estimates from the Florida Bureau of Economic and Business Research, Florida Statistical Abstract, the current Leon County population is 287,899 where 66% represents the incorporated area and 34% represents the unincorporated population Total county estimates grew by 0.08% from 2016. In 2009, there was a minimal decline in population estimates. According to 2016 estimates, the total population has seen a 4.51% increase since the 2010 Census. This is in spite of a decline in higher education enrollment over the same period.

Leon County had the second highest growth rate of neighboring counties since the 2010 Census behind only Gadsden County: Gadsden (4.04%), Leon (4.51%), Wakulla (3.68%), and Jefferson (-1.02%).

Higher Education Enrollment

Thousands



Source: 2017 Fall Enrollment Statistics from the Office of the Registrar for FSU/FAMU/TCC

Three institutions of higher learning are located in Tallahassee: Florida State University (FSU), Florida Agricultural & Mechanical University (FAMU), and Tallahassee Community College (TCC). Total enrollment for Fall 2017 was 63,914, a decrease of 77 students from Fall 2016.

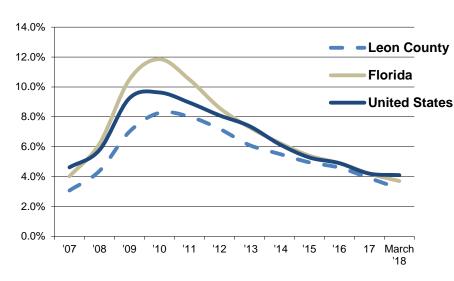
In the last decade, FSU has had an average annual increase in enrollment of .22%, while TCC and FAMU have seen average decreases of -1.37% and -1.20%, respectively, over the same period.

Fiscal Year 2018 Community Economic Profile

Leon County Fiscal Year 2018 Mid-Year

Community Economic Profile

Unemployment Statistics



*Source: Florida Department of Economic Opportunity, Labor Market Statistics; US Department of Labor, Bureau of Labor Statistics

Unemployment rates are a traditional indicator of economic health. Leon County's unemployment rate has remained below the state and national averages for the past ten years. The unemployment rate decreased in 2005 and 2006. In 2008, a troubled economy caused unemployment to rise nationwide. In 2010, the state of Florida's unemployment rate peaked at 11.86%.

Florida's unemployment rate has been declining since 2011, when the rate was 10.49%.

Leon County's unemployment rate continues to be lower than both statewide and national levels. The current unemployment rate for the County stands at 3.2%.

-+6

Taxable Sales

Billions \$5.0 \$4.5 4.14 4.22 4.07 4.00 3.90 \$4.0 3.75 3.56 3.45 3.32 3.37 \$3.5 \$3.0 \$2.5 \$2.0 \$1.5 \$1.0 \$0.5 \$0.0 '07 '08 '09 '10 '11 '12 '13 '14 '15 '16 17

Source: The Florida Legislature - Office of Economic and Demographic Research Leon County (February 2018)

Taxable sales data is popularly used as one indicator of regional economic activity. The data is derived from sales tax returns filed monthly by retail establishments with the Florida Department of Revenue. Taxable sales increase experienced steady а beginning in 2003 and peaked in 2007 before the beginning of the economic downturn. In 2009, taxable sales decreased 13.91% from the 2008 figure, a substantial drop. In 2010. taxable sales further decreased by In 2011, however, taxable sales increased by roughly \$51 million, or approximately 1.5%, and continued improving with a \$60.3 million increase in 2012. This upward trend seems to be persistent, as taxable sales saw an increase of 3.57% from the 2016 figure of \$4.07 billion to the 2017 figure of \$4.22 billion. The trend shows it took ten years to return to pre-recession taxable sales levels.

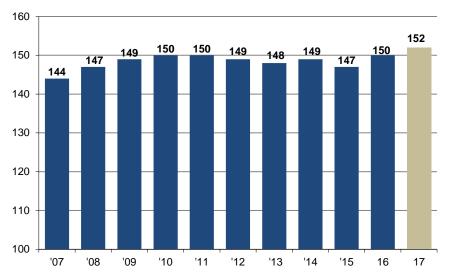
Fiscal Year 2018 Community Economic Profile

Leon County Fiscal Year 2018 Mid-Year

Community Economic Profile

Total County Labor Force

Thousands



Source: Florida Department of Economic Opportunity, Labor Market Statistics; US Department of Labor, Bureau of Labor Statistics, Office of Economic Vitality

Employment by Industry - 2007 vs. 2017

Industry	Employees 2007	% Labor Force	Employees 2017	% Labor Force	% Change
Government	65,300	36.9%	62,800	35.1%	-4%
Education and Health Services	18,300	10.3%	23,400	13.1%	21.8%
Leisure and Hospitality	17,400	9.8%	20,100	11.2%	13.4%
Professional and Business Services	19,200	10.8%	19,900	11.1%	3.5%
Retail Trade	18,900	10.7%	18,300	10.2%	-3.3%
Other Services	8,300	4.7%	8,900	5.0%	6.7%
Financial Activities	8,200	4.6%	7,700	4.3%	-6.5%
Construction	9,500	5.4%	7,500	4.2%	-26.7%
Wholesale Trade	4,000	2.3%	3,900	2.1%	-5.3%
Manufacturing	4,600	2.6%	3,200	1.8%	-43.8%
Information	3,500	2.0%	3,200	1.8%	-9.4%
Total	177,200	100.00%	178,800	100.0%	0.9%

Source: Florida Department of Economic Opportunity; Includes data from the Tallahassee Metropolitan Statistical Area (MSA), which is comprised of Gadsden, Jefferson, Leon, and Wakulla counties.

The local labor force consists of the total number of people employed and individuals seeking employment, including those classified as unemployed.

From 2004 to 2010, Leon County's labor force increased at an average of 1.41% annually. This growing trend slowed in 2010 and actually saw a decrease in 2012 and 2015. The total county labor force for 2017 was 152,544, which is an increase of 1.5% from 2016. This continues the 2% growth trend started in 2016 from 2015.

Over the past ten years, Leon County's major industries included Government, Education and Health Services, Retail Trade, Leisure & Hospitality, and Professional and Business Services. This is attributed to the support needed for the large government and higher education infrastructure in Tallahassee the Metropolitan Statistical Area (MSA). The MSA includes data from Gadsden. Jefferson. Leon. and Wakulla counties, hence the greater employment figure for the table to the

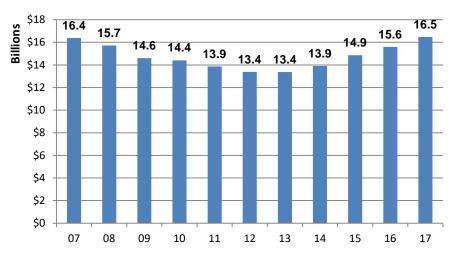
The percentage of the labor force in Government has decreased since 2007, while Professional and Business Services, Education and Health Services, and Leisure and Hospitality have increased, which reflects a somewhat more diverse economy. Retail and Wholesale trade both decreased over the ten year period, as have Financial Activities, Construction, Manufacturing and Information Services.

The largest increase over the past decade (in terms of percentage) has been in Education and Health Services, while Manufacturing has seen the largest decrease.

Total labor force in these major industries for 2017 is an increase of almost 1% to the numbers observed in 2007.

Community Economic Profile

Taxable Value

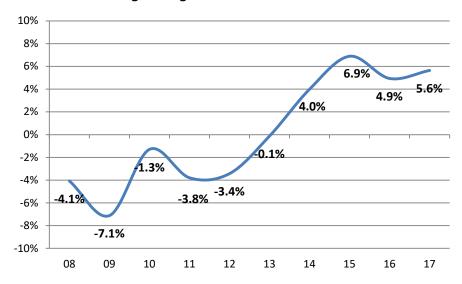


Source: Certification of Final Taxable Value, Forms DR-403v 2017 figures based on estimated Taxable Values provided by Leon County Property Appraiser (June 1, 2018)

Taxable values increased rapidly from 1998 to 2007 (average annual increase of 9.3%); however, due to property tax reform in 2007, the value of taxable properties fell to \$15.7 billion in 2008. From 2009 to 2012, valuations decreased by \$1.2 billion, or 8.3%. This was largely due to the continuing recession and a repressed housing market. An improved housing market values increasing shows steadily from 2013 onwards. Preliminary values provided by the Property Appraiser on June 1, 2018 showed property values increased by 5.64% from 2016, and have taken ten years to recover to pre-recession levels.

Valuations from the prior year ending December 31 are used to develop the next year budget (i.e. 2017 valuations are used to develop the FY 2018/2019 budget).

Annual Percentage Change in Taxable Value



Source: Certification of Final Taxable Value, Forms DR-403v 2017 figures based on estimated Taxable Values provided by Leon County Property Appraiser (June 1, 2018)

From 2007 Leon County saw six consecutive years of property tax decreases, caused by the recession and a collapse of the housing market.

In 2014, taxable value finally saw an increase over the preceding year of 4% indicating an improving property market. Taxable values increased 6.9% in 2015 and 4.9% in 2016. Taxable value decreased slightly for Preliminary June 1 valuations showed values continued to increase in 2017.

Fiscal Year 2018 Community Economic Profile

Community Economic Profile

Principal Taxpayers

2016				2017	17		
Name	Total Taxable Value	Total Taxes	Name	Total Taxable Value	Total Taxes		
Smith Interest General Partnership	\$141,283,764	\$2,731,286	Smith Interest General Partnership	\$145,919,509	\$2,800,122		
CenturyLink	\$116,392,145	\$2,260,825	Embarq Florida Inc./ Centurylink	\$108,719,078	\$2,082,342		
Florida Gas Transmission Company	\$77,270,281	\$1,221,669	Capital Regional Medical Center	\$72,330,423	\$1,411,071		
Capital Regional Medical Center	\$69,311,817	\$1,371,948	Florida Gas Transmission Company, LLC	\$80,985,667	\$1,258,288		
Talquin Electric Cooperative	\$59,892,717	\$942,365	District Joint Venture, LLC	\$60,523,804	\$1,170,626		
District Joint Venture, LLC	\$57,315,734	\$1,134,728	DRA CRT Tallahassee Center, LLC	\$56,198,841	\$1,097,153		
DRA CRT Tallahassee Center, LLC	\$55,743,136	\$1,103,770	Campus Investors FSU 444	\$46,965,660	\$916,896		
Wal-Mart Stores, Inc.	\$50,903,513	\$968,247	Wal-Mart Stores, Inc.	\$51,907,520	\$902,46		
Comcast Cablevision	\$48,931,761	\$962,788	Talquin Electric Cooperative	\$57,551,302	\$889,840		
Woodlands of Tallahassee, LLC	\$39,398,190	\$780,124	Comcast Cablevision	\$45,500,680	\$884,123		
Total	\$716,443,058	\$13,477,750		\$726,602,484	\$12,510,461		

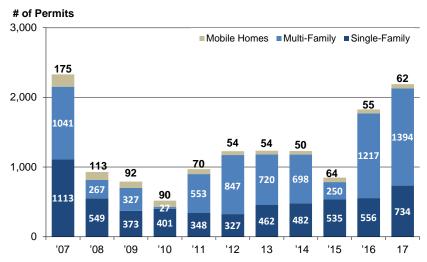
Notes: Taxes paid reflect all taxing authorities (i.e. School Board, City, Northwest Water Management District, and the Downtown Improvement Authority).

(1) DRA CRT Tallahassee Center, Inc is also known as the Koger Center Properties

Fiscal Year 2018 Community Economic Profile

Community Economic Profile

Residential Building Permits

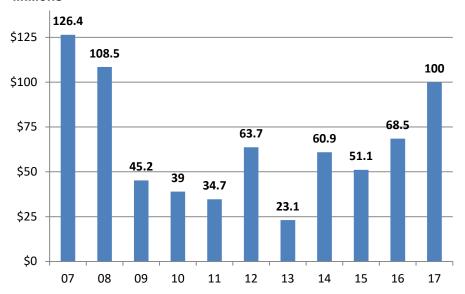


Source: Leon County Growth & Environmental Management, City of Tallahassee Building Inspection Division, and Tallahassee-Leon County Office of Economic Vitality, 2017 Statistical Digest.

Signaling the beginning of a housing crisis, 2008 experienced a dramatic decrease in overall permits. By 2010, total Residential Building Permits had decreased by 85% from peak 2005 levels. An increase in 2013 Single-Family permits over 2012 numbers compensated for the decrease in Multi-Family permits. Single-Family permits have continued to grow through 2015 while Multi-Family permits have seen declining numbers.

Residential building permits in 2017 reached the highest annual total since 2007. Single family dwelling permits increased by 178 units or 32% from 2016. Over all residential permitting increased by 20% showing a continued strength in the residential building economy.

Value of Commercial Permits Millions



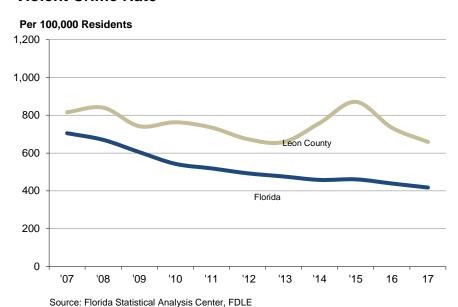
Source: Leon County Growth & Environmental Management, City of Tallahassee Building Inspection Division, and Tallahassee-Leon County Office of Economic Vitality, 2017 Statistical Digest.

Over the past 10 years, the number of commercial permits and value of these permits have been volatile. Spikes in 2007 and 2012 were both followed by significant reductions the following years. The 2012 spike can be attributed to three large apartment buildings receiving new construction permits at the same time. The value of permits issued in 2017 is 46% higher than in 2016 and 21% less than the peak in 2007. This is the first the value of commercial permitting has reached \$100 million since the recession ended.

Fiscal Year 2018 Community Economic Profile

Community Economic Profile

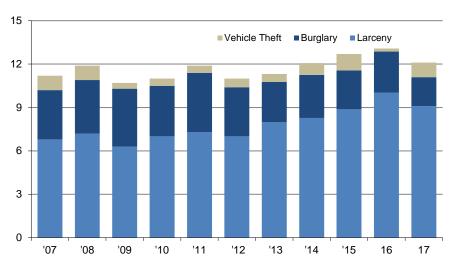
Violent Crime Rate



Violent Crime consists of murder, sex offenses, robbery and aggravated assault. The 2017 rates saw a 10.2% decrease from the 2016 index. The 2017 figure stands at 658.9 Violent Crimes per 100,000 residents. For comparison purposes, the state index of 417.7 saw a decrease of 4.9%. Leon County's rate has almost returned to the 2013 rate of 658.46 the lowest recorded since 1993.

Crimes Against Property in Leon County

Thousands



Generally, property crime in Leon County has fluctuated since 2006. Over a ten-year period, property crimes have average 11, 800 per year. Leon County saw a 15.80% decrease in Property Crime Index between 2016 and 2017.

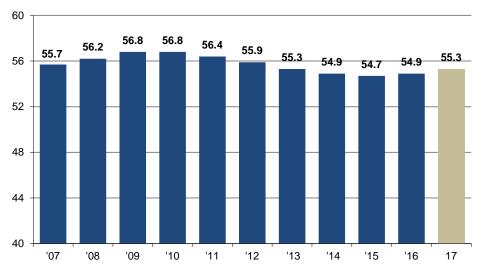
Source: Florida Department of Law Enforcement. Crime in Florida, Florida uniform crime report, 1995-2016. FDLE. Florida Statistical Analysis Center.

Leon County Fiscal Year 2018 Adopted Budget

Community Economic Profile

Homestead Parcels

Hundreds



Source: Property Appraiser, Official Tax Roll Certification, DR-403EB R, 2017

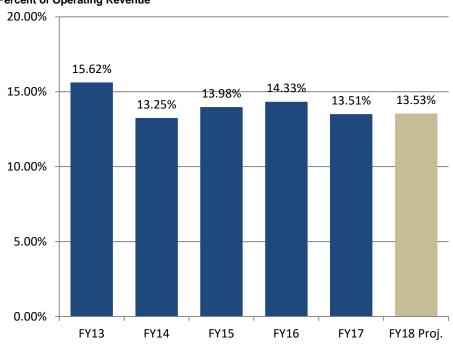
Homestead parcels showed consistent growth between 2002 and 2010, with parcels peaking at 56,829. Since that time, however, the number of parcels has decreased by 1,562, or 2.75%.

Fiscal Year 2018 Community Economic Profile

Fiscal Year 2018 Mid-Year Financial Report

Intergovernmental Revenue

Percent of Operating Revenue



Analysis: The monitoring of intergovernmental revenue is important due to the volatility of this funding source. Dependence on intergovernmental revenue can be harmful; especially, if the external source withdraws the funds entirely and/or reduces its share of costs. Leon County continues to work to reduce dependency on intergovernmental revenues in comparison to total operating revenues.

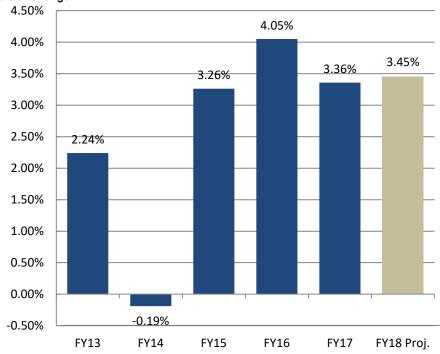
Grants are not generally included in intergovernmental revenue projections; however, grants are included in this projection and account for a significant portion of actual intergovernmental revenue. Intergovernmental revenue is expected to account for 13.53% of operating revenues, a relatively consistent amount for the fourth consecutive fiscal year.

Formula: Intergovernmental Revenues divided by Total Operating Revenues.

Source: FY 2018 Budget Summary

Property Tax Revenue

Rate of Change



Analysis: In the past ten years, Leon County has become more reliant on property tax revenue, primarily due to efforts to reduce dependence on intergovernmental revenue.

The Board maintained the 8.3144 millage rate through FY18. Property tax revenue is projected to increase by roughly \$5 million over the FY18 actual property tax collections due to a projected increase in property values.

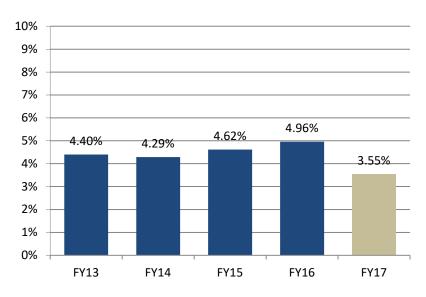
Formula: Current Year minus Prior Year divided by Prior Year.

Source: 2017 Certification of Final Taxable Value and Statistical Digest.

Fiscal Year 2018 Mid-Year Report Financial Report

Revenue Projections

Budgeted v. Actual Revenues

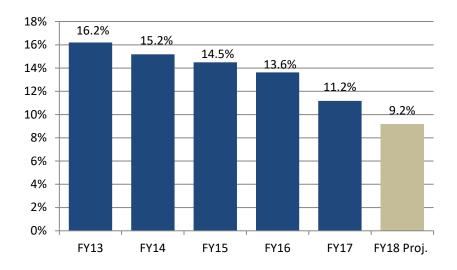


Analysis: This indicator examines the differences between actual revenues received versus budgeted revenues during the past fiscal year. Typically, actual revenues versus budgeted revenues fall in the range of plus or minus five percent.

Formula: Actual General Fund, Special Funds and Enterprise Fund Revenue minus Budgeted General Fund, Special Funds and Enterprise Fund Revenue divided by Budgeted Revenues.

Source: FY 2018 Revenue Summary Report and FY 2018 Budget Summary.

Capital Outlay Percentage of Total Expenditures



Analysis: The purpose of capital outlay in the operating budget is to replace equipment or to add new equipment and infrastructure. The ratio of capital outlay to net operating expenditures is a rough indicator of whether the stock of equipment and infrastructure is being replaced or added.

In FY13, the higher than usual capital outlay is associated with the construction of the Public Safety Complex.

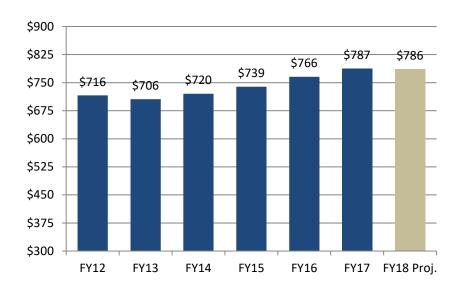
The FY18 projection is based upon what has been budgeted for the current fiscal year and does not include carry forward projects from the previous fiscal year.

Formula: Capital Outlay Divided by Total Operating Expenditures.

Source: FY 2018 Expenditure Summary Report and FY 2018 Budget Summary.

Fiscal Year 2018 Mid-Year Report

Revenue Per Capita



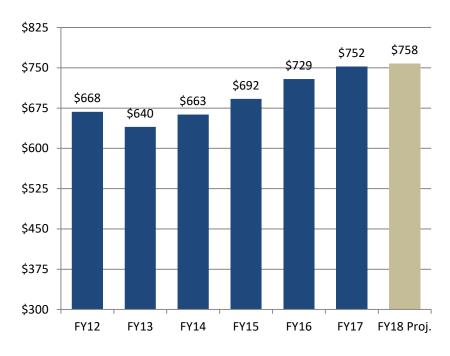
Analysis: Examining per capita revenue indicates changes in revenue relative to changes in population size. If the County's population increases, revenue will need to increase to meet the needs for services of the population. As per capita revenue decreases, it becomes difficult to maintain the existing level of services unless new revenue sources are found or there is a decrease in operating expenses.

As Leon County's population grows, so too does the revenue, evidenced by a relatively consistent revenue per capita amount from FY12 to projections for FY18.

Formula: General Fund, Special Revenue Funds, and Enterprise Fund Revenues Divided by Population.

Source: FY 2017 Revenue Summary Report and the FY 2017 Budget Summary.

Expenditures Per Capita



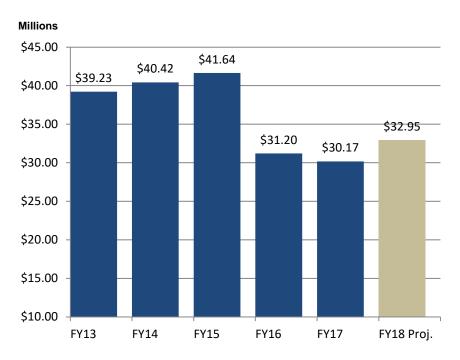
Analysis: Changes in per capita expenditures reflect changes in expenditures relative to changes in population.

Formula: Actual General Fund, Special Funds and Enterprise Fund divided by population.

Source: FY 2018 Expenditure Summary Report, the 2018 Statistical Digest, and the FY 2018 Budget Summary.

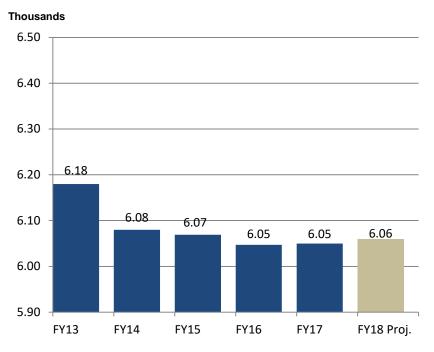
Fiscal Year 2018 Financial Indicators

General/Fine & Forfeiture Fund Balance



Employees Per Capita

Employees per 1,000 Leon County Residents



Analysis: Positive fund balances can be thought of as reserves, although the "fund balance" entries on the annual report will not always be synonymous with the funds "available for appropriation." County's reserve policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The FY13 increase is attributable to higher than anticipated excess fee returns and sales tax collections. FY15 increase is attributable to higher than anticipated property values and return on excess fees. The FY18 projection is attributed to an increase in Ad Valorem collections.

Formula: Prior year fund balance plus actual revenues minus actual expenditures.

Source: Summary of Fund Balance and Retained Earnings, FY16 Annual Performance & Financial Report.

Analysis: Personnel costs are a major portion of an operating budget; for that reason, plotting changes in the number of employees per capita effectively measures changes in expenditures. Overall, the County is controlling the cost associated with this financial indicator. Note that the number of employees includes Constitutional Officers. comparison to other like-sized counties, Leon County, along with Lake County, ranks second lowest in number of employees per capita behind St. Lucie County.

FY13 saw a large decrease in employees per capita as The Sheriff's Office realigned 39 positions, and EMS had 4 positions realigned to the Public Safety Complex. Leon County's population has continued to grow at a rate faster than that of County employees, hence the further decrease in employees per capita through 2017. FY18 projection has a slight increase due to additional positions added.

Formula: Number of Full-Time Employees Divided by Population multiplied by 1,000.

Source: FY17-18 Annual Budget Document and Tallahassee/Leon County Office of Economic Vitality Demographics Data.

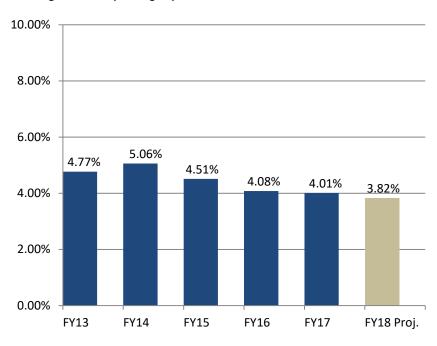
Fiscal Year 2018 Mid-Year Report

Financial Indicators

Fiscal Year 2018 Mid-Year Financial Report

Debt Service

Percentage of Total Operating Expenditures



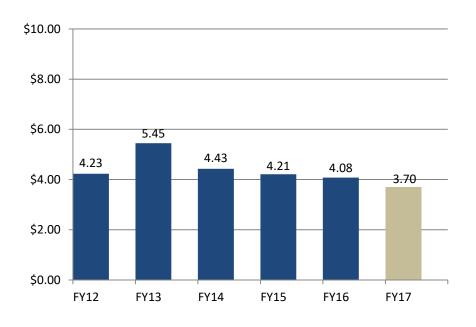
Analysis: Debt service is defined as the amount of principal and interest that a local government pays each year on net direct bonded long-term debt, plus the interest on direct short-term debt. debt Increasing service reduces expenditure flexibility by adding to the County's financial obligations. Leon County's debt service has trended downward over the past five years. By capitalizing on the availability of low interest rates and renegotiating longterm debt, Leon County's debt service is projected to continue to decrease.

Formula: Debt Service divided by Total Operating Expenditures.

Source: FY 2017 Expenditure Summary and the FY 2017 Budget Summary.

Liquidity

Ratio of Current Assets to Current Liabilities



Analysis: The current ratio is a liquidity indicator that measures a government's short-run financial condition by examining the ratio of cash and short term assets against current liabilities. This ratio shows whether a government can pay its short-term debt obligations.

The International City / County Management Association (ICMA) states ratios that fall below 1:1 for more than three consecutive years is a decidedly negative indicator. The ICMA further recommends keeping this ratio above 1:1. Leon County continues to maintain a liquidity ratio above this level.

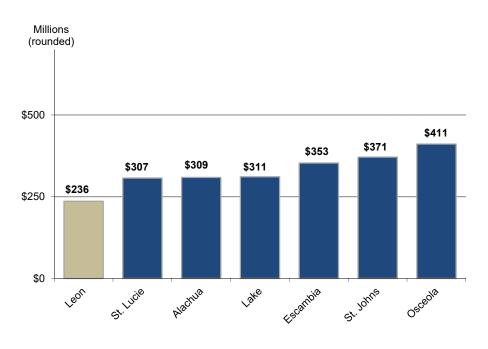
Formula: Cash and short-term investments divided by Current Liabilities

Source: FY 2017 Comprehensive Annual Financial Report

Fiscal Year 2018 Mid-Year Financial Report

Comparative Data for Like-Sized Counties

Total Net Budget (FY18)

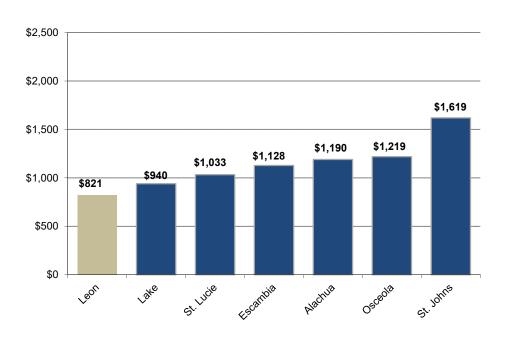


Leon County lowest in operating budget among like-sized counties, with a net budget of \$236 million. St. Lucie County's net budget is 30% higher than Leon County's.

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

Source: FY18 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident (FY18)

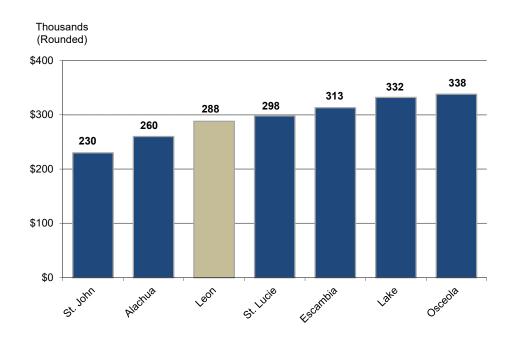


Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 14% higher than Leon County's (Lake County). St. Johns County spends almost two times the amount per resident that Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2017 & FY18 Leon County Office of Management and Budget Survey

Comparative Data for Like-Sized Counties

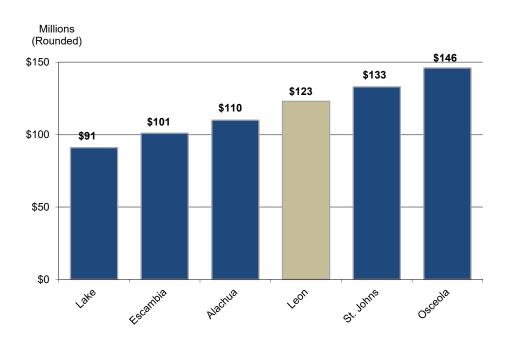
Countywide Population (2017)



The University of Florida Bureau of Economic and Business Research estimated the Leon County 2017 population at 287,899 residents. The selection of comparative counties is largely based on population served.

Source: University of Florida, Bureau of Economic and Business Research, 10/17/2017

Anticipated Ad Valorem Tax Collections (FY18)

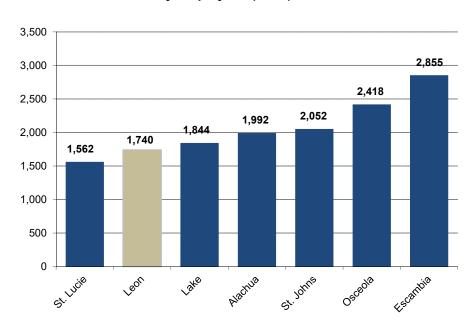


Among the like-sized counties, Leon County collects \$123 million in ad valorem taxes. Leon County collects \$6 million more than the mean collection (\$117 million). Due to the 2008 passage of property tax reform referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further affect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Source: Florida Department of Revenue 2017 Taxable Value by County

Comparative Data for Like-Sized Counties

Total Number of County Employees (FY18)

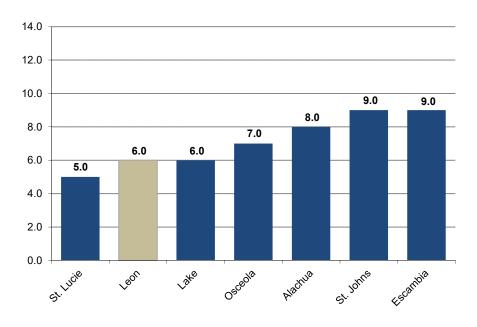


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

All of the comparable counties surveyed reported a higher number of employees than reported in FY17.

Source: FY18 Leon County Office of Management and Budget Survey

County Employees per 1,000 Residents (FY17)



Leon County ranks second (tied with Lake County), with a ratio of 6 employees for every thousand County residents.

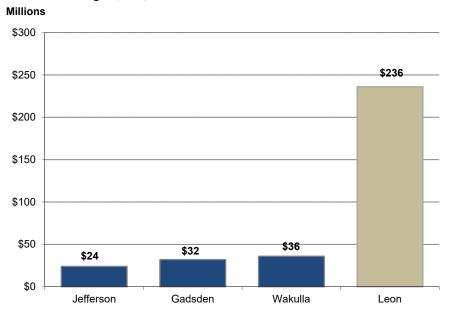
Source: University of Florida, Bureau of Economic and Business Research, 10/17/2017 & FY18 Leon County Office of Management and Budget Survey

^{*} Comparative Counties updated based on 2017 population estimates. Source: University of Florida, Bureau of Economic and Business Research, 10/17/2017.

Fiscal Year 2018 Mid-Year Financial Report

Comparative Data for Surrounding Counties

Total Net Budget (FY18)

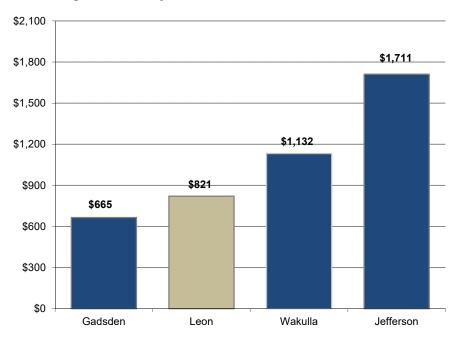


Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$236.4 million. Jefferson County ranks lowest with a net budget of \$24.9 million.

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

Source: FY18 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY18)



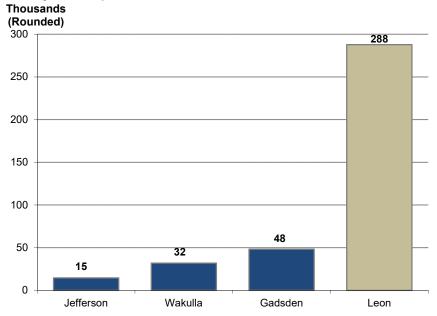
Leon County is the second lowest for dollars spent per county resident. Gadsden County spends 19% less per county resident.

Source: University of Florida: Bureau of Economic and Business Research, 10/17/2017 & FY18 Leon County Office of Management and Budget Survey

Fiscal Year 2018 Mid-Year Financial Report

Comparative Data for Surrounding Counties

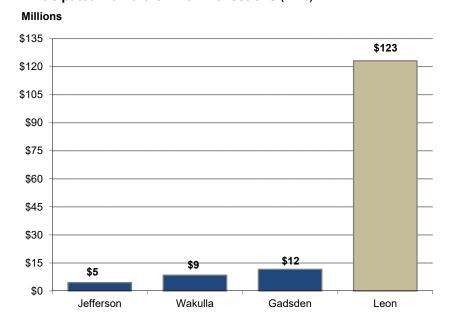
Countywide Population (2017)



The University of Florida Bureau of Economic and Business Research estimated the 2017 Leon County population at 287,899. Leon County has approximately 240,000 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Leon has the highest projected population growth rate since the 2010 census at 4.51% compared to Gadsden (4.04%), Wakulla (3.68%), and Jefferson (-1.02%).

Source: University of Florida, Bureau of Economic and Business Research, 10/17/2017

Anticipated Ad Valorem Tax Collections (FY18)



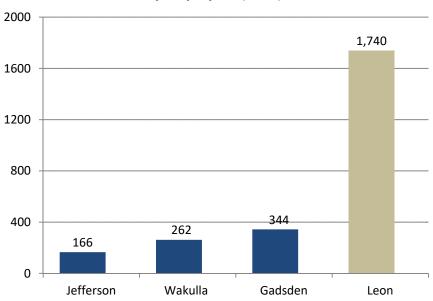
Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2017 Taxable Value by County

Fiscal Year 2018 Mid-Year Financial Report

Comparative Data for Surrounding Counties

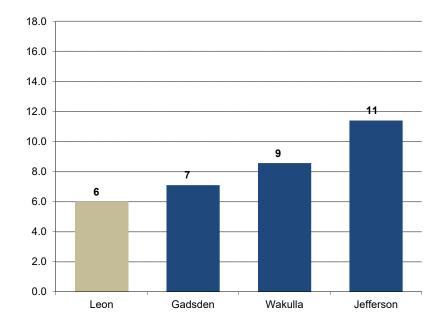
Total Number of County Employees (FY18)



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

Source: FY18 Leon County Office of Management and Budget Survey

Total County Employees per 1,000 Residents (FY18)



Leon County has a ratio of 6 employees for every thousand county residents. When compared to surrounding counties, Leon County ranks the lowest.

Source: University of Florida, Bureau of Economic and Business Research, 10/17/2017 & FY18 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000
Columbia County	\$592	9.4
Gadsden County	\$655	7.1
Suwannee County	\$695	7.8
Santa Rosa County	\$853	5.4
Holmes County	\$834	8.4
Leon County	\$821	6.0
Washington County	\$897	8.8
Okeechobee County	\$917	9.5
Sumter County	\$933	5.5
Lake County	\$940	5.6
Seminole County	\$943	6.5
Brevard County	\$959	6.5
Citrus County	\$980	7.6
Highlands County	\$981	8.8
Marion County	\$985	7.3
Flagler County	\$997	7.3
Lee County	\$1,009	7.6
Okaloosa County	\$1,080	7.8
Saint Lucie County	\$1,033	5.2
Pinellas County	\$1,120	5.5
Escambia County	\$1,128	9.1
Wakulla County	\$1,132	9.5
Polk County	\$1,145	6.5
Alachua County	\$1,190	7.7
Gilchrist County	\$1,191	10.7
Baker County	\$1,155	6.6
Pasco County	\$1,201	7.9
Bay County	\$1,203	3.8
Hernando County	\$1,217	8.1
Osceola County	\$1,219	7.2
Clay County	\$1,256	6.8

County	Net Budget Per Capita	Staff Per 1,000
Bradford County	\$1,264	8.5
Hardee County	\$1,268	7.4
Nassau County	\$1,291	9.1
Volusia County	\$1,332	6.4
Madison County	\$1,340	9.5
Calhoun County	\$1,352	9.1
Orange County	\$1,370	7.9
Jackson County	\$1,398	4.6
Hillsborough County	\$1,515	7.1
Hendry County	\$1,517	9.3
Saint Johns County	\$1,619	8.9
Palm Beach County	\$1,629	8.0
Levy County	\$1,663	9.8
Indian River County	\$1,683	9.7
DeSoto County	\$1,686	9.2
Manatee County	\$1,703	9.0
Jefferson County	\$1,711	11.4
Duval County	\$1,745	7.9
Lafayette County	\$1,784	9.4
Sarasota County	\$1,803	8.8
Miami-Dade County	\$1,803	9.9
Hamilton County	\$1,866	13.4
Broward County	\$1,972	6.4
Charlotte County	\$1,997	11.1
Martin County	\$2,019	11.0
Glades County	\$2,023	8.4
Walton County	\$2,311	15.6
Collier County	\$2,630	10.2
Gulf County	\$3,325	11.0
Monroe County	\$4,020	17.2
Franklin County	\$4,297	14.0

Notes:

^{1.} Population data source: University of Florida, Bureau of Economic and Business Research, 10/17/2017.

^{2.} The following counties were non-responsive to survey requests: Dixie, Duval, Liberty, Putnam, Seminole, Taylor & Union. Information on Duval and Seminole Counties were retrieved from their respective FY 2018 budget documents.

Percent of Exempt Property

County	%Exempt	Net Budget	Staff Per
		Per Capita	1,000
Collier County	11%	\$2,630	10.2
Walton County	12%	\$2,311	15.6
Palm Beach County	16%	\$1,629	8.0
Lee County	17%	\$1,009	7.6
Manatee County	17%	\$1,703	9.0
Martin County	17%	\$2,019	11.0
Sarasota County	18%	\$1,803	8.8
Miami-Dade County	18%	\$1,803	9.9
Indian River County	19%	\$1,683	9.7
Seminole County	19%	\$943	6.5
Saint Johns County	20%	\$1,619	8.9
Broward County	20%	\$1,972	6.4
Sumter County	21%	\$933	5.5
Monroe County	21%	\$4,020	17.2
Nassau County	22%	\$1,291	9.1
Orange County	22%	\$1,370	7.9
Hardee County	22%	\$1,268	7.4
Pinellas County	23%	\$1,120	5.5
Okaloosa County	23%	\$1,080	7.8
Charlotte County	23%	\$1,997	11.1
Hamilton County	23%	\$1,866	13.4
Bay County	24%	\$1,203	7.3
Osceola County	25%	\$1,219	7.2
Hillsborough County	25%	\$1,515	7.1
Saint Lucie County	26%	\$1,033	5.2
Polk County	27%	\$1,145	6.5
Flagler County	27%	\$997	7.3
Suwannee County	27%	\$695	7.8
Lake County	28%	\$940	5.6
Volusia County	28%	\$1,332	6.4
Franklin County	28%	\$4,297	14.0

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Citrus County	28%	\$980	7.6
Pasco County	29%	\$1,201	8.3
DeSoto County	28%	\$1,686	9.2
Okeechobee County	29%	\$917	9.5
Marion County	30%	\$985	7.3
Washington County	30%	\$897	8.8
Madison County	30%	\$1,340	9.5
Duval County	31%	\$1,745	7.9
Clay County	31%	\$1,256	6.8
Highlands County	31%	\$981	8.8
Gulf County	32%	\$3,325	11.0
Calhoun County	32%	\$1,352	9.1
Santa Rosa County	32%	\$853	5.4
Bradford County	32%	\$1,264	8.5
Gilchrist County	33%	\$1,191	10.7
Levy County	34%	\$1,663	9.8
Columbia County	35%	\$592	9.4
Hernando County	35%	\$1,217	8.1
Jefferson County	36%	\$1,711	11.4
Escambia County	37%	\$1,128	9.1
Brevard County	38%	\$959	6.5
Jackson County	38%	\$1,398	4.6
Leon County	38%	\$821	6.0
Wakulla County	40%	\$1,132	9.5
Gadsden County	40%	\$665	7.1
Lafayette County	41%	\$1,784	9.4
Holmes County	42%	\$834	8.4
Baker County	42%	\$1,155	6.6
Hendry County	44%	\$1,517	9.3
Alachua County	46%	\$1,190	7.7
Glades County	62%	\$2,023	8.4

Note: The following counties were non-responsive to survey requests: Dixie, Duval, Liberty, Putnam, Seminole, Taylor & Union. Information on Duval and Seminole Counties were retrieved from their respective FY 2018 budget documents.

Total County Employees per 1,000 Residents

County	Staff Per 1,000	# of Employees	Population
Jackson County	4.6	230	50,418
Saint Lucie County	5.2	1,561.55	297,634
Santa Rosa County	5.4	921	170,835
Pinellas County	5.5	5,275	962,003
Sumter County	5.5	662	120,700
Lake County	5.6	1,844	331,724
Leon County	6.0	1,740	287,899
Broward County	6.4	12,058	1,873,970
Volusia County	6.4	3,355	523,405
Polk County	6.5	4,310.07	661,645
Brevard County	6.5	3,763	575,211
Seminole County	6.5	2,941	454,757
Baker County	6.6	180	27,191
Clay County	6.8	1,415	208,549
Flagler County	7.3	767	105,157
Holmes County	8.4	170	20,210
Hillsborough County	7.1	9,861	1,379,302
Gadsden County	7.1	344	48,263
Osceola County	7.2	2,418	337,614
Marion County	7.3	2,559	349,267
Bay County	7.4	1,302	178,820
Hardee County	7.4	204	27,426
Citrus County	7.6	1,094	143,801
Lee County	7.6	5,306	698,468
Alachua County	7.7	1,992	260,003
Okaloosa County	7.8	1,532	195,488
Suwannee County	7.8	350	44,690
Duval County	7.9	7,374	936,811
Orange County	7.9	10,405	1,313,880
Palm Beach County	8.0	11,325	1,414,144
Bradford County	8.5	235	27,642

Washington County 8.8 220 24,985 Hernando County 8.1 1,470.25 181,882 Pasco County 8.3 4,186 505,709 Glades County 8.4 110 13,087 Highlands County 8.8 902 102,138 Sarasota County 8.8 3,588 407,260 Saint Johns County 8.9 2052.01 229,715 Manatee County 9.0 3,307 368,782 Lafayette County 9.4 80 8,479 Escambia County 9.1 2,854.54 313,381 Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 304 31,909	County	Staff Per	# of	Population
Hernando County 8.1 1,470.25 181,882 Pasco County 8.3 4,186 505,709 Glades County 8.4 110 13,087 Highlands County 8.8 902 102,138 Sarasota County 8.8 3,588 407,260 Saint Johns County 8.9 2052.01 229,715 Manatee County 9.0 3,307 368,782 Lafayette County 9.4 80 8,479 Escambia County 9.1 2,854.54 313,381 Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962		1,000	Employees	
Pasco County 8.3 4,186 505,709 Glades County 8.4 110 13,087 Highlands County 8.8 902 102,138 Sarasota County 8.8 3,588 407,260 Saint Johns County 8.9 2052.01 229,715 Manatee County 9.0 3,307 368,782 Lafayette County 9.4 80 8,479 Escambia County 9.1 2,854.54 313,381 Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 De Soto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015			-	
Glades County 8.4 110 13,087 Highlands County 8.8 902 102,138 Sarasota County 8.8 3,588 407,260 Saint Johns County 8.9 2052.01 229,715 Manatee County 9.0 3,307 368,782 Lafayette County 9.4 80 8,479 Escambia County 9.1 2,854.54 313,381 Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 392 41,140 Madison County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 <t< td=""><td>Hernando County</td><td></td><td></td><td>181,882</td></t<>	Hernando County			181,882
Highlands County 8.8 902 102,138 Sarasota County 8.8 3,588 407,260 Saint Johns County 8.9 2052.01 229,715 Manatee County 9.0 3,307 368,782 Lafayette County 9.4 80 8,479 Escambia County 9.1 2,854.54 313,381 Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470	,			505,709
Sarasota County 8.8 3,588 407,260 Saint Johns County 8.9 2052.01 229,715 Manatee County 9.0 3,307 368,782 Lafayette County 9.4 80 8,479 Escambia County 9.1 2,854.54 313,381 Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 392 41,140 Madison County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.7 185 17,224	Glades County	8.4		13,087
Saint Johns County 8.9 2052.01 229,715 Manatee County 9.0 3,307 368,782 Lafayette County 9.4 80 8,479 Escambia County 9.1 2,854.54 313,381 Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 304 31,909 Indian River County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.7 185 17,224 Martin County 11 1,679.50 153,022 <tr< td=""><td>Highlands County</td><td>8.8</td><td></td><td>102,138</td></tr<>	Highlands County	8.8		102,138
Manatee County 9.0 3,307 368,782 Lafayette County 9.4 80 8,479 Escambia County 9.1 2,854.54 313,381 Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 304 31,909 Indian River County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 1,999.50 172,720	Sarasota County	8.8	3,588	407,260
Lafayette County 9.4 80 8,479 Escambia County 9.1 2,854.54 313,381 Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 184 19,377 Wakulla County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 1,909.50 172,720	Saint Johns County	8.9	2052.01	229,715
Escambia County 9.1 2,854.54 313,381 Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 392 41,140 Madison County 9.5 304 19,377 Wakulla County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 1,909.50 172,720	Manatee County	9.0	3,307	368,782
Nassau County 9.1 735.86 80,456 Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 304 31,909 Indian River County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11 1,909.50 14,663	Lafayette County	9.4	80	8,479
Calhoun County 9.1 136 15,001 DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 184 19,377 Wakulla County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 1,80 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 14 170.5 12,161	Escambia County	9.1	2,854.54	313,381
DeSoto County 9.2 328 35,621 Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 184 19,377 Wakulla County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11 1,909.50 172,720 Jefferson County 11 197.00 14,663 Franklin County 14 170.5 12,161	Nassau County	9.1	735.86	80,456
Hendry County 9.3 363 39,057 Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 184 19,377 Wakulla County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Calhoun County	9.1	136	15,001
Columbia County 9.4 650 68,943 Okeechobee County 9.5 392 41,140 Madison County 9.5 184 19,377 Wakulla County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	DeSoto County	9.2	328	35,621
Okeechobee County 9.5 392 41,140 Madison County 9.5 184 19,377 Wakulla County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Hendry County	9.3	363	39,057
Madison County 9.5 184 19,377 Wakulla County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Columbia County	9.4	650	68,943
Wakulla County 9.5 304 31,909 Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Okeechobee County	9.5	392	41,140
Indian River County 9.7 1444.97 148,962 Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Madison County	9.5	184	19,377
Levy County 9.8 400 41,015 Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Wakulla County	9.5	304	31,909
Miami-Dade County 9.9 27200 2,743,095 Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Indian River County	9.7	1444.97	148,962
Collier County 10.2 3651.91 357,470 Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Levy County	9.8	400	41,015
Gilchrist County 10.7 185 17,224 Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Miami-Dade County	9.9	27200	2,743,095
Martin County 11 1,679.50 153,022 Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Collier County	10.2	3651.91	357,470
Gulf County 11 180 16,297 Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Gilchrist County	10.7	185	17,224
Charlotte County 11 1,909.50 172,720 Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Martin County	11	1,679.50	153,022
Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Gulf County	11	180	16,297
Jefferson County 11.4 166 14,611 Hamilton County 13 197.00 14,663 Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Charlotte County	11	1,909.50	172,720
Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Jefferson County	11.4	166	14,611
Franklin County 14 170.5 12,161 Walton County 16 1,016.25 65,301	Hamilton County	13	197.00	14,663
Walton County 16 1,016.25 65,301	Franklin County	14	170.5	
	•	16	1,016.25	
		17		

Note: The following counties were non-responsive to survey requests: Dixie, Duval, Liberty, Putnam, Seminole, Taylor & Union. Information on Duval and Seminole Counties were retrieved from their respective FY 2018 budget documents.

Leon County Board of County Commissioners

Agenda Item

May 8, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Ratification of the April 24, 2018 Fiscal Year 2019 Budget Workshop

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/ Tim Barden, Budget Manager

Project Team: Jelani Marks, Management and Budget Analyst

Statement of Issue:

This agenda item ratifies the Board's actions at the April 24, 2018 Fiscal Year 2019 Budget Workshop.

Fiscal Impact:

This agenda item has a fiscal impact and establishes Board direction for the Fiscal Year 2019 preliminary budget.

Staff Recommendation:

Option #1: Ratify the actions taken by the Board during the April 24, 2018 FY 2019 Budget

Workshop regarding the nine Budget Workshop Items.

Title: Ratification of the April 24, 2018 Fiscal Year 2019 Budget Workshop

May 8, 2018 Page 2

Report and Discussion

Background:

As specified on the Board adopted budget calendar, a Budget Policy workshop was conducted on April 24, 2018. The purpose of the workshop was to provide staff direction regarding the development of the FY 2019 preliminary budget.

Analysis:

In accordance with the actions taken during the April 24, 2018 Budget Workshop, the Board authorized the following:

1. Workshop Item #1: Fiscal Year 2019 Preliminary Budget Overview

The Board approved Option #1 as presented:

1. Accept staff's report on the preliminary budget.

2. Workshop Item #2: Reduction in Medical Fees and Modification to the Hardship Policy

The Board approved Options #1 and #2 as presented:

- 1. Approve the proposed Fee Schedule and Rate Resolution effective June 1, 2018 (Attachment #1).
- 2. Approve the amendments to Policy No. 07-1, *Collection of Delinquent Emergency Medical Services Accounts* (Attachment #2).

In addition, the Board directed staff bring back an agenda item at a future date on the Community Paramedic Program.

3. Workshop Item #3: Leon County Sheriff's Office Proposed Training Facility

The Board approved Option #1 as presented:

1. Authorize the Leon County Sheriff's Office to utilize and improve the Tyson Road property for law enforcement training.

4. Workshop Item #4: Miccosukee Rural Community Sense of Place Plan

The Board approved Options #1, #2 and #3 as presented:

- 1. Accept the Miccosukee Rural Community Sense of Place Plan (Attachment #3).
- 2. Adopt the Multiyear Funding Strategy to implement the Miccosukee Rural Community Sense of Place Plan.
- 3. Direct staff to bring back an agenda item establishing the Miccosukee Citizens Working Group as a focus group.

Title: Ratification of the April 24, 2018 Fiscal Year 2019 Budget Workshop

May 8, 2018 Page 3

5. Workshop Item #5: Status Update on the "Livable Infrastructure for Everyone" (L.I.F.E.) Program

The Board approved Options #1 and #2 as presented:

- 1. Accept the status update on the Livable Infrastructure for Everyone (L.I.F.E.) Program.
- 2. Approve the minor modifications to Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program (Attachment #4).

6. Workshop Item #6: Consideration of a Funding Request from Big Bend Crime Stoppers, Inc. (BBCS)

The Board approved Option #2:

2. Do not direct staff to include \$50,000 in one-time funding in the FY 2019 preliminary budget to support the BBCS request.

7. Workshop Item #7: Annual Review of Outside Agency Contract for Services

The Board approved Options #1 and #2 as presented:

- 1. Funding is tentatively included in the FY 2019 Preliminary Budget for the following agencies.
 - Legal Services of North Florida: \$257,500
 - DISC Village: \$222,759
 - Tallahassee Senior Citizens Foundation: \$179,000
 - St. Francis Wildlife Association: \$71,250
 - Tallahassee Trust for Historic Preservation: \$63,175
 - Whole Child Leon: \$38.000
 - Domestic Violence Coordinating Council: \$25,000
 - United Partners for Human Services: \$23,750
 - Oasis Center: \$20,000
 - Sustainable Tallahassee: \$8,800
 - Sharing Tree: \$10,000
- 2. As part of the FY 2019 budget, redirect the \$200,000 TMH Trauma Center funding to support the 24% reduction in Emergency Medical Services transport fees (as reflected Workshop Item #2).

Title: Ratification of the April 24, 2018 Fiscal Year 2019 Budget Workshop

May 8, 2018 Page 4

8. Workshop Item #8: Consideration of Funding to Construct Dog Parks in

Unincorporated Leon County

The Board approved Option #1 as presented:

1. Direct staff to include \$30,000 in the Capital Improvement Program in FY 2019, FY 2020, and FY 2021 for design and construction of dog parks in the unincorporated area.

9. Workshop Item #9: Expansion of Solar Energy at County Facilities

The Board approved Option #1:

1. Approve using the \$190,000 from the BP Oil Spill settlement to pay for the installation of solar energy improvements on the following County buildings: Leon County Courthouse, the Transfer Station, the Northeast Branch Library and the planned restroom facility at the Apalachee Regional Park.

Other Workshop Discussion

Based on Board discussion, the County Administrator informed the Board that two other agenda items would be presented at a future commission meeting:

- 1. Status report on the future availability of State surplus properties. An agenda item on this issue will be included at a future date.
- 2. Efforts to officially have Miccosukee designated as a "Census-designated place" during the upcoming 2020 United States Census for the purpose of enhancing the area's eligibility for grant funding.

Options:

- 1. Ratify the actions taken by the Board during the April 24, 2018 FY 2019 Budget Workshop regarding the 9 Budget Workshop Items.
- 2. Do not ratify the actions taken by the Board during the April 24, 2018 FY 2019 Budget Workshop.
- 3. Board direction.

Recommendation:

Option #1.

Attachments:

- 1. Draft Fees Schedule and Rate Resolution
- 2. Recommended amended Policy No. 07-1, Collection of Delinquent Emergency Medical Services Accounts
- 3. Miccosukee Rural Community Sense of Place Plan
- 4. LIFE Program Policy

Consolidated List of County Cost Avoidance and Savings FY 2013 to Present

Cost Avoidance Efforts	FY13	FY14	FY15	FY16	FY	17	FY18	F۱	'19	Summary
Sheriff Training Facility								\$ 8	00,000	\$ 800,000
Capital Building Maintenance Approach avoidance							\$ 3,100,000			\$ 3,100,000
Career Source Partnership							\$ 84,000			\$ 84,000
Insurance Savings							\$ 54,253			\$ 54,253
EMS Billing Savigns							\$ 100,000			\$ 100,000
Landscape Mulching							\$ 6,600			\$ 6,600
PSC Regulate Water Utilities							\$ 100,000			\$ 100,000
Orchard Pond Parkway Multi-Use Trail							\$ 615,000			\$ 615,000
Landfill dirt hauling, closing cells, stormwater							\$ 3,600,000			\$ 3,600,000
Chaires Ballfield							\$ 1,000,000			\$ 1,000,000
IDA Credit Cards							\$ 25,000			\$ 25,000
Evidence Vault							\$ 50,000			\$ 50,000
County Financial System Replacement Avoidance					\$ 5,0	00,000				\$ 5,000,000
Homeland Cyber Security Program					\$	75,000				\$ 75,000
Fuel Savings				\$ 318,000						\$ 318,000
Debt Savings(refinance)			\$ 170,000	\$ 300,000						\$ 470,000
Utility Savings			\$ 500,000							\$ 500,000
Co-locate Probation and Pre-Trial Programs			\$ 75,000							\$ 75,000
Cross Training of Environmental and Engineering Inspectors			\$ 110,980							\$ 110,980
Facilities Management Maintenance Reorganization		\$ 105,825								\$ 105,825
Reduce Library Book Mobile and Courier Services		\$ 72,353								\$ 72,353
Cross Departmental Team Equipment Sharing		\$ 250,000								\$ 250,000
Mahan Drive Right of Way Maintenance		\$ 290,000								\$ 290,000
Centralized Printing		\$ 52,293								\$ 52,293
Construction of Consolidated Supervisor of Elections Office	\$ 10,000,000									\$ 10,000,000
Opening Expanded Branch Libraries with Existing Staff	\$ 260,978									\$ 260,978
Human Services/Veteran's Services Reorganization	\$ 51,597									\$ 51,597
Realignment of Solid Waste Staff to Parks and Recreation	\$ 82,503									\$ 82,503
Purchasing Division Reorganization	\$ 60,000									\$ 60,000
Consolidation of Administrative Functions	\$ 92,414									\$ 92,414
Veteran's Direct Emergency Assistance	\$ 10,000									\$ 10,000
Consolidation of Community and Media Relations Functions	\$ 53,135									\$ 53,135
·	\$ 10,610,627	\$ 770,471	\$ 855,980	\$ 618,000	\$ 5,0	75,000	\$ 8,734,853	\$ 8	00,000	\$ 27,464,931

I squared to date \$ 1,908,124
Total Cost Avoidance and I squared savings \$ 29,373,055

I² Award - Cost Savings Breakdown (Since Inception)

Figure I Vener	Dunings Title	Α	nnual Cost	One Time
Fiscal Year	Project Title		Savings*	Cost Savings
FY18	Ambulance Refurbishment Project	\$	135,000.00	\$ -
FY18	Emergency Mapping of Northeast Multi-Use Trail	\$	-	\$ -
FY18	Leon County LINK Contract with Democrat	\$	53,763.00	\$ -
FY18	Partnership w/ CareerSource for Summer Youth Training Program	\$	40,000.00	\$ -
FY18	Oracle Licensing Savings	\$	-	\$ 282,150.00
FY18	Initial Damage Assessment Tools	\$	-	\$ -
FY18	IV vs. IO Research Project by EMS	\$	-	\$ -
FY18	Created Equal	\$	-	\$ -
FY17	Citizen Rescue at Miles Johnson Road	\$	-	\$ -
FY17	Leon County Kickball	\$	-	\$ -
FY17	EMS Safety Fair	\$	-	\$ -
FY17	Reducing Costs for Public Notifications	\$	13,200.00	\$ -
FY17	2017 Leon County Disaster Survival Guide	\$	-	\$ -
FY17	Enhanced Citizens Connect App - Emergency Info Push Notifications	\$	-	\$ -
FY17	EOC Mini-Video Wall	\$	-	\$ 12,500.00
FY17	Creative Space Utilization - Sheriff's Office	\$	19,200.00	\$ 75,000.00
FY17	DSEM Digital Signage	\$	-	\$ 10,000.00
FY17	Development Proposal Notification Sign Purchases	\$	1,200.00	\$ -
FY17	Clerk Phone System Upgrade	\$	-	\$ -
FY17	Library Telescope Lending Program	\$	_	\$ -
FY16	Wakulla Bus Crash	\$	-	\$ -
FY16	Orchard Pond Parkway	\$	_	\$ -
FY16	Natural Bridge Replacement	\$	_	\$ -
FY16	Library Tree	\$	_	\$ -
FY16	Intervention and Detention Alternatives Point of Sale Solution	\$	_	\$ -
FY16	Intersection Safety Improvement	\$	_	\$ -
FY16	Leachate Treatment and Disposal Overbilling Correction	\$	432,000.00	\$ -
FY16	Hazardous Waste Program	\$	-	\$ -
FY16	Leon Trees Cost Avoidance	\$	46,000.00	\$ -
FY16	Green Infrastructure	\$	-	\$ -
FY16	Animal Control Schedule Modifications Cost Savings	\$	108,706.00	\$ -
FY16	Water Consumption Analysis - Overbilling Correction	\$	6,120.00	\$ 21,528.00
FY16	Operation Save - Overbilling Correction	\$	-	\$ 6,700.00
FY16	Special Event Grant Online Application Staff Time Savings	\$	11,000.00	\$ -
FY16	Kinhega Roundabout - Signal Maintenance Cost Avoidance	\$	6,000.00	Ψ
FY16	9/11 Day of Remembrance	\$	-	\$ -
FY15	Bucket List Book Club	\$	_	\$ -
FY15	Library Public PC Refresh Project Cost Avoidance	\$	277,605.00	\$ -
FY15	Printer Consolidation and Copier Management	\$	195,879.00	\$ -
FY15	Waste Stream Tire Elimination	\$	108,000.00	\$ -
FY15	DV,SV,Stalking Workplace Training	\$		\$ -
FY15	Chaires Park Drainage Project - Schedule Cost Savings	\$		\$ 36,573.00
FY15	William Campground Renovations	\$		\$ 30,373.00
FY15	Killearn Lakes-Pitter Partnership Mobilization Cost Avoidance	\$		\$ 10,000.00
1113	Subtotal	_	1,453,673.00	
	Total Cost Savings		1,908,124.00	7 734,431.00

^{*}Note: Annual Cost savings is adjusted to reflect total annual cost savings since the date it was awarded.

Title: Fiscal Year 2019 Preliminary Budget Overview

April 24, 2018

Page 7

Table #1: Preliminary FY 2019 Estimated Change in Revenues a	nd Expenditures
Preliminary Estimated Changes in Revenues	Change from Last Fiscal Year (in Millions)
Property Taxes with current millage rate (8.3144)	\$6.20
General Revenues (Public Services Tax, 1/2 Cent Sales, State Revenue Sharing)	1.20
Interest Allocation	0.30
Gas Taxes	0.22
Revenue Change Subtotal	\$7.92
Preliminary Estimated Changes in Expenses	
Sheriff Personnel and Operating Expenses	\$4.00
County Government Personnel Costs	1.90
Reserve for Impacts of Possible Additional Homestead Exemption	1.00
General Revenue Transfer to Capital	1.00
General Revenue Support for Intervention & Detention Alternatives	0.40
Contractual Obligations & Interlocals (e.g. City)	0.40
Other Constitutional Offices	0.30
Repair and Maintenance	0.30
New Water Quality Specialist Position	0.10
New Attendant & Equipment for Apalachee Regional Park	0.07
Microsoft 365 Conversion (Strategic Initiative)*	0.07
Dog Parks (Strategic Initiative)	0.03
State Attorney Diversion Program (Strategic Initiative)	0.02
Additional Funding for Created Equal	0.01
Reduced CRA Payment	(1.0)
Debt Service	(0.48)
Fuel and Utility Savings	(0.20)
Expense Change Subtotal	\$7.92
Preliminary Estimated Budget Shortfall *This amount has been corrected to reflect the minurist noted during the April	\$0.0

^{*}This amount has been corrected to reflect the misprint noted during the April 24, 2018 Budget Workshop presentation. The preliminary cost of the Microsoft 365 Conversion was estimated at \$67,000 not \$570,000 as originally printed in the FY2019 Preliminary Budget Overview item. The Transfer to Capital has been corrected to reflect a \$1.0 million transfer as stated in the workshop.

Proposed 2019 Operating Budget Expenditure Detail

	<u>Department</u>	Page #
1.	Expenditures By Division	2
2.	Board of County Commissioners	8
3.	Administration	19
4.	Office of Information Technology	32
5.	County Attorney's Office	38
6.	Department of Public Works	40
7.	Department of Development Support & Environmental Management	51
8.	PLACE	62
9.	Office of Financial Stewardship	65
10.	Office of Tourism Development	74
11.	Office of Public Safety	81
12.	Office of Library Services	86
13.	Office of Intervention & Detention Alternative	91
14.	Office of Human Services & Community Partnerships	100
15.	Office of Resource Stewardship	115
16.	Constitutionals	132
17.	Judicial	158
18.	Non-Operating	178
19.	Debt Service	199

Expenditures By Department and Division

Board of County Commissioners

		FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Adopted Change	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
1)	County Commission	1,678,886	1,703,508	1,838,741	7.94%	1,895,984	1,955,494	2,017,347	2,081,667
		1,678,886	1,703,508	1,838,741	7.94%	1,895,984	1,955,494	2,017,347	2,081,667

Increase reflects County Commission costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance 1) premium rates estimated at 7%, increases in worker's compensation rates and funding for performance raises in a range of 0%-5% based on a 3% average. The performance raises pertain to the Commission staff only. In accordance with the County Charter, Commissioner salaries are set by ordinance according to a formula established by the State of Florida.

	Administration								
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
2)	County Administration*	1,036,588	1,062,107	1,133,103	6.68%	1,165,794	1,199,531	1,234,443	1,270,582
3)	Emergency Management*	1,162,187	1,510,012	1,361,945	-9.81%	1,311,470	1,325,013	1,338,599	1,351,718
4)	Human Resources*	1,163,048	1,418,564	1,405,087	-0.95%	1,440,679	1,477,615	1,515,269	1,555,811
5)	Strategic Initiatives/CMR*	1,185,253	1,397,809	1,418,839	1.50%	1,438,234	1,432,802	1,464,616	1,497,738
		4 547 076	5 388 402	5 318 97/	-1 20%	5 356 177	5 /3/ 061	5 552 027	5 675 840

- *See personnel note below. 2)
- Decrease is related to timing of grant allocations from the Florida Department of Emergency Management based on the State's annual budget cycle starting 3) in July versus the County's in October. These grants are annually presented to the Board in July for approval and appropriated for the following year through the carry forward budget process.
- Decrease is related to personnel changes offset by funding in the amount of \$15,000 for the Diabetes, Pre-Diabetes, Weight Management Program. 4)
- Increase includes additional costs for closed captioning for televised Board meetings and workshops and \$10,000 in support of the Created Equal event 5) approved at the February 13, 2018 Board meeting, offset by a reduction in personnel costs due the retirement and replacement of personnel within the division.

	County Attorney's Office										
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023		
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected		
6)	County Attorney*	2,038,218	2,084,538	2,061,872	-1.09%	2,107,264	2,154,137	2,202,800	2,253,331		
		2,038,218	2,084,538	2,061,872	-1.09%	2,107,264	2,154,137	2,202,800	2,253,331		

Decrease is related to lower personnel costs associated with staff turnover from long tenured employee. 6)

Department of Public Works

			FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
			Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
7)	Engineering Services*		3,351,437	3,740,274	3,970,872	6.17%	4,075,554	4,194,785	4,318,872	4,448,061
8)	Fleet Management*		2,692,417	2,932,906	2,718,129	-7.32%	2,736,048	2,764,997	2,790,001	2,815,913
9)	Operations*		10,085,945	11,400,093	11,801,462	3.52%	12,087,362	12,382,024	12,743,607	13,027,484
10)	PW Support Services*	_	636,894	604,072	635,167	5.15%	651,125	667,698	6,684,916	702,811
			16,766,693	18,677,345	19,125,630	2.40%	19,550,089	20,009,504	26,537,396	20,994,269

- Increase is related to the addition of a Water Quality Engineer position to assist with the large volume of County septic to sewer grant projects. 7)
- Decrease reflects \$279,000 in fuel cost savings based on consumption analysis and the price per gallon of fuel, in particular diesel which is 80% of the 8) County's vehicle consumption.
- Increase funding for bridge repair and maintenance costs of \$50,000, and a \$25,000 increase for guardrail installation to utilize private contractors. This will 9) allow for the realignment of a Public Works crew to maintain the increased number of County sidewalks. In addition, there is an increase in utility costs in the amount of \$23,191 associated with street lighting and traffic signals.
- Increase reflects costs associated with the department's portion of the lease for centralized copiers and the personnel costs as stated below. 10)

^{*} Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

Expenditures By Department and Division

Department of Development Support & Environmental Management

	• • • • • • • • • • • • • • • • • • •						_		
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
11)	Building Plans Review & Inspection*	1,525,339	1,902,799	1,889,750	-0.69%	1,991,782	2,059,958	2,131,164	2,205,552
12)	Customer Engagement Services	0	251,920	204,700	-18.74%	211,947	219,506	227,391	235,492
13)	Development Services*	820,015	800,523	840,265	4.96%	867,100	895,134	924,432	955,067
14)	DS Support Services*	253,974	281,357	354,454	25.98%	382,592	394,390	406,648	419,386
15)	Environmental Services*	1,638,472	1,725,951	1,739,569	0.79%	1,794,950	1,852,507	1,911,984	1,974,540
16)	Permit and Code Services*	547,248	421,327	501,602	19.05%	497,557	510,864	524,762	539,281
	_	4,785,048	5,383,877	5,530,340	2.72%	5,745,928	5,932,359	6,126,381	6,329,318

- Decrease related to personnel budget funding splits between the Building Plans Review and Inspection and the other Department's divisions based on 11) building permitting workload activity.
- 12) Decrease is related to the realignment of positions from the Addressing Program to the Permit and Code Services.
- 13) Increase related to personnel budget funding splits between the Building Plans Review and Inspection and the other Department's divisions based on workload activity.
- Increase related to personnel costs associated adjustments in personnel budget funding splits between the Support Service and the Building Plans Review 14) and Inspection divisions based on workload activity.
- Increase related to personnel costs in addition to operating increases in fuel, vehicle repair and communications. 15)
- Increase related to the realignment of the Addressing Program positions from the Citizens Engagement Division to Permit and Code Services. 16)

			Depar	tment of F					
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
17)	Planning Department	753,595	986,992	973,467	7 -1.37%	995,841	1,018,808	1,042,382	1,066,581
		753,595	986,992	973,467	-1.37%	995,841	1,018,808	1,042,382	1,066,581

The decrease reflects the adjustment to the County's share of the Planning Department per the interlocal agreement with the City of Tallahassee and is 17) based on the previous year's true-up reconciliation.

	Office of Financial Stewardship										
	FY 2017 FY 2018 FY 2019 Adopted FY 2020 FY 2021 FY 2022 F										
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected		
18)	Office of Management and Budget*	704,887	768,095	800,406	4.21%	822,302	844,957	868,502	892,982		
19)	Purchasing*	628,573	631,950	617,901	-2.22%	636,212	655,984	676,541	697,919		
20)	Real Estate Management*	282,116	347,064	344,410	-0.76%	338,385	344,630	351,152	357,968		
21)	Risk Management*	186,030	210,511	196,608	-6.60%	200,604	204,762	209,094	213,603		
	_	1,848,114	1,912,700	1,959,325	2.44%	1,997,503	2,050,333	2,105,289	2,162,472		

- 18) *See personnel note below.
- Decrease reflects position budget adjustments due the retirement of long term employees. 19)
- Decrease reflects the reduced payment in the new lease for the Domi Economic Incubator for the internet connection payment off-set by the personnel 20) expenses noted below.
- Decrease reflects a reduction in broker services fees in the amount of \$20,000. 21)

				Office of 1	ourism De	veiopm	ent			
			FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
			Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
22)	Tourism Development*		4,875,462	5,452,109	5,966,933	9.44%	5,618,191	5,670,555	5,724,329	5,755,629
		_	4,875,462	5,452,109	5,966,933	9.44%	5,618,191	5,670,555	5,724,329	5,755,629

Increase reflects the use of fund balance to fund the following: \$270,000 in additional advertising and marketing; \$50,000 in additional funds to book national 22) performers and concerts at the Cascades Amphitheater; \$50,000 for wayfinding signage to welcome visitors to attractions, parks and greenways; and \$20,000 for a centralized online grant system. Additionally, \$350,000 is being allocated in capital improvement funding for Apalachee Regional Park in preparation for the NCAA National Championship in FY2021.

^{*} Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

Expenditures By Department and Division

Office of Information and Technology										
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023	
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected	
23)	Geographic Information Systems*	1,915,522	1,983,854	2,041,572	2.91%	2,090,745	2,141,817	2,194,528	2,250,031	
24)	Management Information Services*	6,335,561	6,641,127	6,962,794	4.84%	7,142,939	7,324,896	7,511,959	7,708,935	
		8,251,083	8,624,981	9,004,366	4.40%	9,233,684	9,466,713	9,706,487	9,958,966	

23) *See personnel note below.

Increase of \$57,772 related to the 2017-2021 Strategic Plan to transition the County from GroupWise to Microsoft Office 365. Additional increases are included for a number of critical software/hardware packages such as software for CISCO firewall and security software, 'Faster' Fleet Management software, digital signage, and software used by the State Attorney and Public Defender. In addition, \$93,590 for contractual services related to additional enhanced cyber network security, an upgrade of the Banner finance system, NEOGov, and research and benchmarking services increases.

		Office of Library Services							
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
25)	Library Services*	6,511,838	7,007,788	7,200,086	2.74%	7,404,743	7,618,005	7,840,392	8,069,701
		6,237,669	7,007,788	7,200,086	2.74%	7,404,743	7,618,005	7,840,392	8,069,701

Office of Library Compless

25) Increase related to \$10,655 for software licensing renewals and \$10,000 for books and library materials.

	Office of Public Safety									
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023	
		Actual	Adopted	Adopted	Change	Projected	Projected	Projected	Projected	
26)	Animal Control*	1,530,798	1,497,552	1,478,951	-1.24%	1,482,861	1,497,839	1,513,456	1,529,744	
27)	Emergency Medical Services*	16,597,697	17,465,446	17,604,362	0.80%	17,915,756	18,247,817	18,591,679	18,940,039	
		18,128,495	18,962,998	19,083,313	0.63%	19,398,617	19,745,656	20,105,135	20,469,783	

26) Decrease is related to a reduction in the amount of funding needed for the annual reconciliation with the City of Tallahassee with regard to the interlocal agreement for animal shelter.

27) Increase to support the ALS Agreement with City Fire Department (\$87,196); medical supplies (\$102,488), offset by decreases in fuel (\$109,440).

	Office of Intervention & Detention Alternatives											
	FY 2017 FY 2018 FY 2019 Adopted FY 2020 FY 2021 FY 2022 FY 2023											
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected			
28)	County Probation*	1,417,305	1,510,904	1,585,176	4.92%	1,629,543	1,675,886	1,723,576	1,774,868			
29)	Drug & Alcohol Testing*	135,792	154,222	154,163	-0.04%	157,552	161,063	164,703	168,477			
30)	Supervised Pretrial Release*	1,055,385	1,226,589	1,269,551	3.50%	1,302,485	1,336,814	1,372,248	1,409,934			
		2,608,482	2,891,715	3,008,890	4.05%	3,089,580	3,173,763	3,260,527	3,353,279			

28) *See personnel note below.

29) Funding for Drug & Alcohol Testing is level except for increases in personnel costs for salary and wages being offset by decreases in health insurance due to benefit adjustments for new employees.

30) *See personnel note below.

		Office of Human Services & Community Partnerships										
			FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023		
			Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected		
31)	Housing Services*		1,629,380	962,448	726,426	-24.52%	575,786	593,104	610,729	629,759		
32)	Human Services*		7,440,258	7,759,392	7,699,865	-0.77%	7,856,640	7,966,733	8,080,096	8,196,832		
33)	Veteran Services*		287,263	351,227	358,013	1.93%	364,050	370,296	376,787	383,531		
34)	Volunteer Services*	_	193,006	198,865	207,259	4.22%	213,599	220,197	227,075	234,243		
		_	9,549,907	9,271,932	8,991,563	-3.02%	9,010,075	9,150,330	9,294,687	9,444,365		

- 31) Decrease reflect SHIP funds received from the State decreased by \$259,038 or 61% for FY19, offset by an increase of \$10,000 for housing rehabilitation expenses
- 32) Decrease reflects the Board approval at the April 24, 2018 Budget Workshop to realign \$200,000 in Tallahassee Memorial Hospital Trauma Center funding to Emergency Medical Services to support ambulance services. This decrease is offset by an increase of \$189,585 Medicaid payments to fund the County's share of the Medicaid program.
- 33) *See personnel note below.
- 34) *See personnel note below.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

Expenditures By Department and Division

Office of Resource Stewardship									
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
35)	Cooperative Extension*	441,238	455,990	433,603	-4.91%	446,479	459,742	473,402	487,472
36)	Facilities Management*	8,767,686	9,421,511	9,774,007	3.74%	9,966,175	10,137,206	10,315,396	10,515,704
37)	Office of Sustainability*	216,626	307,686	312,706	1.63%	298,033	323,573	309,339	335,342
38)	Parks and Recreation*	2,836,384	3,076,060	3,016,978	-1.92%	3,459,425	3,688,785	3,706,672	3,772,614
39)	Solid Waste*	9,393,611	9,730,123	9,408,329	-3.31%	9,732,830	9,931,213	10,145,505	10,367,013
	_	21,655,545	22,991,370	22,945,623	-0.20%	23,902,942	24,540,519	24,950,314	25,478,145

- 35) Decrease reflects reduction in contracted operating expenses related to the Cooperative Extension Agreement between the County and the University of Florida
- Increase is related to contractual services items related to the Public Safety Complex including Building Automation Systems maintenance and upgrades for \$145,500, of which 50% is reimbursed by the City of Tallahassee. In addition, chiller and maintenance, grounds and landscaping contract increases of \$59,000. Maintenance and repair items including monitoring and sealing of the exterior Courthouse panels for \$45,000. These increases are offset by a decrease in utilities of \$100,000.
- 37) Increase in personnel costs offset by a decrease in funding to the Sharing Tree of \$10,000 as approved at the April 24, 2018 Budget Workshop.
- Decrease reflects reductions in employee health insurance benefits due to personnel changes; various parks operating supplies (\$10,950); machinery and equipment (\$10,000); vehicle repair and insurance coverage (\$9,592); communications charges (\$7,800), offset by funding for the addition of one new Park Attendant position for Apalachee Regional Park to coincide with the completion of new park amenities. This position is funded for two months starting in August of 2019.
- 39) Decrease reflects a contractual services related to yard waste services (\$189,467) due to reduction in the tonnage of yard waste being brought to the yard waste processing center by the City of Tallahassee, offset by an increase in the disposal and hauling contract (\$95,425). Additional decreases include a reduction of (\$118,000) in landfill post closure liability costs due to the closure of the landfill, as well as a fuel budget decrease of (\$101,654).

	Constitutional									
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023	
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected	
40)	Clerk of the Circuit Court	2,016,674	2,095,843	2,185,369	4.27%	2,246,724	2,309,836	2,374,754	2,374,754	
41)	Property Appraiser	5,143,525	5,094,412	5,088,414	-0.12%	5,241,066	5,398,298	5,560,247	5,727,054	
42)	Sheriff	72,814,412	73,935,086	78,251,031	5.84%	80,797,032	82,372,702	84,632,913	86,990,323	
43)	Supervisor of Elections	4,198,317	4,259,755	4,118,199	-3.32%	5,453,260	4,235,126	4,739,537	4,442,107	
44)	Tax Collector	4,858,184	5,211,560	5,245,038	0.64%	5,402,963	5,607,675	5,609,224	5,610,809	
		89,031,112	90,596,656	94,888,051	4.74%	99,141,045	99,923,637	102,916,675	105,145,047	

- 40) Contractual increase of \$94,097 for financial services provided by the Clerk as part of the contract with the County offset by a decrease in Article V funding in the amount of \$4,571, for a net increase of \$89,526.
- 41) Property Appraiser's budget was submitted with a reduction of \$5.996.
- 42) Sheriff's budget increase is 5.84%. The Sheriff's budget also includes the County's increased funding for the Consolidated Dispatch Agency (CDA) (\$291,960), net of the CDA increase, the Sheriff's budget increase is 5.6%. Additional increases include personnel costs for a total of 14 new positions: four new Road Patrol Deputy positions; 3 School Resource Officers, which are funded 100% by the School Board; one Cyber-Crime Detective; one Fleet Mechanic; one Records Technician in Law Enforcement, and four Correctional Officers for the Detention Center. There is also funding to purchase 26 new Sheriff patrol vehicles for \$1.2 million.
- 43) Decrease reflects the budget reduction associated with FY 2019 being a non-presidential election cycle.
- Increase reflect estimated commission payments associated with increase collection due to property values increasing by 5.64%. This nominal increase in the Tax Collector's budget is due the overestimation of commissions on School Board property taxes and the related millage rate in FY 2018. Increases also include commission payments for the MSTU, solid waste, fire, stormwater and other special assessments.

				Judicial					
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
45)	Court Administration	240,695	235,233	215,130	-8.55%	221,672	228,480	235,568	242,954
46)	Guardian Ad Litem	19,645	22,455	22,712	1.14%	22,712	22,712	22,712	22,712
47)	Other Court-Related Programs	496,026	609,924	649,972	6.57%	614,981	505,821	521,024	535,746
48)	Public Defender	136,123	136,008	136,390	0.28%	136,390	136,390	136,690	136,690
49)	State Attorney	115,641	111,734	133,300	19.30%	133,300	133,300	133,300	133,300
		1,008,130	1,115,354	1,157,504	3.78%	1,129,055	1,026,703	1,049,294	1,071,402

- 45) Decrease is related to benefits changes regarding health insurance offset by personnel increases as noted below.
- 46) Reflects increase related to communication and phone system costs.
- Increase related to personnel costs and operating supplies as well as the increased use of Court Innovations fund balance to support programs, such as Teen Court.
- 48) Increase related to an increasing communications costs.
- 49) Increase reflects \$20,000 for the establishment of a Divisionary Program for pre-arrest and post-arrest divisionary option for the State Attorney and community law enforcement partners. This directly supports the 2017-2021 Strategic Plan to reduce recidivism by establishing pretrial alternatives to low level and non-violent offenders.

^{*} Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

Expenditures By Department and Division

	Non-Operating										
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023		
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected		
50)	Budgeted Reserves	9,428,167	566,437	1,317,577	132.61%	2,911,396	5,727,624	3,169,665	3,083,231		
51)	Communications	1,357,988	1,464,634	1,697,093	15.87%	1,697,713	1,698,353	1,699,012	1,699,691		
52)	Fire Control	8,299,056	7,906,017	8,036,611	1.65%	8,108,159	8,183,705	8,261,018	8,339,102		
53)	Line Item Funding	100,000	100,000	100,000	0.00%	0	0	0	0		
54)	Other Non-Operating	7,879,873	8,598,361	8,300,854	-3.46%	8,635,185	8,913,090	9,187,536	9,193,012		
55)	Risk Allocations	1,088,165	1,131,707	1,093,455	-3.38%	1,093,822	1,094,200	1,094,590	1,094,991		
56)	Risk Financing & Workers Comp	3,439,942	3,094,658	3,126,368	1.02%	3,158,555	3,188,286	3,218,314	3,248,643		
	_	31,593,191	22,861,814	23,671,958	3.54%	25,604,830	28,805,258	26,630,135	26,658,670		

- 50) Increase reflects appropriation of \$1 million from the reduction in the Community Redevelopment Agency (CRA) payment for the Frenchtown CRA. The Frenchtown CRA was renegotiated in order to provide savings to assist in balancing out-year budgets in anticipation of the proposed additional property tax exemption amendment on the November 2018 ballot.
- Reflects increase cost related to phone system including repair and maintenance. In addition, the increase reflects the inclusion of centralized copier costs as part of the communications internal services fund to better track and monitor cost increases. Copiers are integrated with the communications system via email and fax.
- 52) Increase costs associated with payments to the City of Tallahassee for fire services, and the movement of delinquent quarterly bills in the unincorporated area to the property tax bill for collection resulting in increased collection of fire assessment fees.
- 53) Line item funding is budgeted at level funding with continued funding in the amount \$100,000 for the Homeless Shelter Relocation. FY19 will be the last year of this five year, \$500,000 obligation.
- Decreases reflects reduction in 800 MHz Radio Communications System payment due to one time capital expenditures in FY18, the reduced CRA payment subsequent to the renegotiated interlocal agreement, these reductions are off-set by increases to the City Parks agreement, the state Juvenile Justice Payment, and funding for Blueprint 2000 employees who are on the County retirement plan. The Blueprint 2000 cost are reimbursed to the County at year end.
- 55) Reflects a decrease in cost allocations of insurance premiums associated with property, vehicle, and general liability.
- The budget reflects a increases in the State payment for the County's self insurance for workers' compensation, and other County insurance premiums such as property, vehicle and general liability.

		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
57)	Debt Service	8,527,127	8,057,345	7,575,318	-5.98%	7,572,935	3,270,380	3,272,262	3,273,793
		8,527,127	8,057,345	7,575,318	-5.98%	7,572,935	3,270,380	3,272,262	3,273,793

57) Decrease reflects final repayment of the energy savings bonds in FY 2018 resulting in \$482,027 in savings.

	Capital Improvement Program										
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023		
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected		
	Budgeted Capital Reserves	0	62,130	80,655	29.82%	162,430	183,037	202,601	223,632		
	Engineering Services	8,528,160	8,435,382	10,172,545	20.59%	10,986,534	10,027,273	10,785,135	11,217,755		
	Facilities Management	3,311,103	2,689,852	3,734,888	38.85%	3,689,206	3,353,348	2,678,274	3,113,084		
	Fleet Management	4,358,754	2,788,387	3,155,121	13.15%	3,469,950	3,275,750	2,288,000	3,196,000		
58)	Management Information Services	2,557,140	2,104,130	1,974,280	-6.17%	2,179,680	2,029,680	2,154,680	2,029,680		
	Miscellaneous	0	0	32,000	0.00%	0	50,000	0	0		
	Parks & Recreation	2,169,558	1,987,250	1,680,000	-15.46%	2,230,000	830,000	1,200,000	900,000		
	Public Works - Operations	580,183	1,085,200	835,200	-23.04%	835,200	835,200	835,200	835,200		
	Solid Waste	223,722	270,000	215,852	-20.05%	170,852	170,852	170,852	140,852		
		21,728,620	19,422,331	21,880,541	12.66%	23,723,852	20,755,140	20,314,742	21,656,203		

Significant projects include: \$2.89 million for the Jail Detention Center; \$3.32 million for Arterial/Collector/Local Road resurfacing, \$1.509 million for the Sidewalk Program, \$1.09 for building infrastructure improvements; \$867,651 for Building Mechanical Repair and Replacement; \$845,000 for Public Works vehicle and equipment replacement; \$653,790 for Courthouse improvements; \$500,000 for Transportation and Stormwater improvements, \$550,000 for County compute infrastructure and \$300,000 for computer user upgrades. In addition and in support of the 2017-2021 Strategic Plan, \$850,000 is included for improvements to Apalachee Regional Park and \$30,000 is allocated create dog parks in the unincorporated area of the County.

Fiscal Year 2019 Budget Summary Analysis

^{*} Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

Expenditures By Department and Division

			Grant	s Administ	ration				
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
	Byrne Grant	163	0	0	0.00%	0	0	0	0
	Grant Economic Development	674,942	0	0	0.00%	0	0	0	0
	Grants Adult Drug Court	39,585	0	0	0.00%	0	0	0	0
59)	Grants Court Admin	117,600	125,000	125,000	0.00%	125,000	125,000	125,000	125,000
60)	Grants EMS	106,076	60,000	60,000	0.00%	60,000	60,000	60,000	60,000
	Grants Housing	252,315	0	0	0.00%	0	0	0	0
	Grant LLEBG	38,355	0	0	0.00%	0	0	_ 0	0
61)	Grants IDA	84,835	84,835	84,835	0.00%	84,835	84,835	84,835	84,835
62)	Grants Library	77,513	15,000	15,000	0.00%	15,000	15,000	15,000	15,000
	Grants Parks	191,498	0	0	0.00%	0	0	0	0
	Grants Public Works	1,579,331	0	0	0.00%	0	0	0	0
	Emergency Management	18,496	0	0	0.00%	0	0	0	0
		3,180,709	284,835	284,835	0.00%	284,835	284,835	284,835	284,835

- **59)** Reflects expenditures associated with the Veteran's Court. This is a legislative allocation to Court Administration for operation of a Veteran's Court that is reimbursed to the County.
- 60) Reflects funds for the grants received from the Florida Department of Health in support Emergency Medical Services.
- 61) Reflects funds collected for driver's education through the collection of traffic fines in the Slosberg Drivers' Education Fund
- 62) Reflects expenditures associated with the receipt of donations from the Friends of the Library.

		Transfers								
		FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023	
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected	
63)	Transfers	42,992,592	40,045,083	42,234,280	5.47%	44,522,720	41,524,942	43,620,928	44,368,815	
		42,992,592	40,045,083	42,234,280	5.47%	44,522,720	41,524,942	43,620,928	44,368,815	

Reflects increases to Transportation, Probation, Developmental Support and Environmental Services, Stormwater, Capital Improvements, and Transportation Improvements funds, offset by decreases in transfers to General Fund, Supervisor of Elections, Radio Communications System (800 MHz), Bond Series 2012A & 2012B, Bond Series 2014, ESCO Lease and the Solid Waste Funds.

		Sum	mary Totals	i				
	FY 2017	FY 2018	FY 2019	Adopted	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
Leon County Government	103,724,273	111,340,345	113,009,123	1.50%	115,306,618	117,921,137	126,466,393	123,093,355
Constitutional Officers	89,031,112	90,596,656	94,888,051	4.74%	99,141,045	99,923,637	102,916,675	105,145,047
Judicial	1,008,130	1,115,354	1,157,504	3.78%	1,129,055	1,026,703	1,049,294	1,071,402
Non-Operating	31,593,191	22,861,814	23,671,958	3.54%	25,604,830	28,805,258	26,630,135	26,658,670
Capital	21,728,620	19,422,331	21,880,541	12.66%	23,723,852	20,755,140	20,314,742	21,656,203
Debt Service	8,527,127	8,057,345	7,575,318	-5.98%	7,572,935	3,270,380	3,272,262	3,273,793
Grants	3,180,709	284,835	284,835	0.00%	284,835	284,835	284,835	284,835
Total Budget Net Transfers	258,793,161	253,678,680	262,467,330	3.46%	272,763,170	271,987,090	280,934,336	281,183,305
Total Operating Budget	237,064,541	234,256,349	240,586,789	2.70%	249,039,318	251,231,950	260,619,594	259,527,102
Total Capital Budget	21,728,620	19,422,331	21,880,541	12.66%	23,723,852	20,755,140	20,314,742	21,656,203
Total County Budget	301,785,753	293,723,763	304,701,610	3.74%	317,285,890	313,512,032	324,555,264	325,552,120
Total County Minus Transfers	258,793,161	253,678,680	262,467,330	3.46%	272,763,170	271,987,090	280,934,336	281,183,305

Board of County Commissioners

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,589,373	1,590,740	1,726,166	-	1,726,166	1,783,409
Operating	89,513	112,768	112,575	-	112,575	112,575
Total Budgetary Costs	1,678,886	1,703,508	1,838,741	-	1,838,741	1,895,984
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Commission	1,678,886	1,703,508	1,838,741	-	1,838,741	1,895,984
Total Budget	1,678,886	1,703,508	1,838,741	-	1,838,741	1,895,984
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,678,886	1,703,508	1,838,741	-	1,838,741	1,895,984
Total Revenues	1,678,886	1,703,508	1,838,741		1,838,741	1,895,984
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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



Board of County Commissioners

County Commission Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,589,373	1,590,740	1,726,166		1,726,166	1,783,409
Operating	89,513	112,768	112,575	-	112,575	112,575
Total Budgetary Costs	1,678,886	1,703,508	1,838,741	-	1,838,741	1,895,984
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Commission At-Large (Group 1) (001-106-511)	6,348	12,500	12,500		12,500	12,500
Commission At-Large (Group 2) (001-107-511)	11,898	12,500	12,500	_	12,500	12,500
Commission District 1 (001-101-511)	16,241	12,500	12,500	-	12,500	12,500
Commission District 2 (001-102-511)	5,464	12,500	12,500		12,500	12,500
Commission District 3 (001-103-511)	12,442	12,500	12,500		12,500	12,500
Commission District 4 (001-104-511)	7,966	12,500	12,500	-	12,500	12,500
Commission District 5 (001-105-511)	8,847	12,500	12,500	-	12,500	12,500
Commissioners' Account (001-108-511)	20,307	25,268	25,075		25,075	25,075
County Commission (001-100-511)	1,589,373	1,590,740	1,726,166	_	1,726,166	1,783,409
Total Budget	1,678,886	1,703,508	1,838,741	-	1,838,741	1,895,984
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,678,886	1,703,508	1,838,741	-	1,838,741	1,895,984
Total Revenues	1,678,886	1,703,508	1,838,741	-	1,838,741	1,895,984
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

Board of County Commissioners

County Commission - County Commission (001-100-511)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,589,373	1,590,740	1,726,166	-	1,726,166	1,783,409
Total Budgetary Costs	1,589,373	1,590,740	1,726,166	-	1,726,166	1,783,409
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,589,373	1,590,740	1,726,166		1,726,166	1,783,409
Total Revenues	1,589,373	1,590,740	1,726,166		1,726,166	1,783,409
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Commissioner	7.00	7.00	7.00	-	7.00	7.00
Commission Aide	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 2019 budget are as follows:

Increases to Program Funding:



^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 7%, and funding for performance raises in a range of 0%- 5% based on a 3% average. Funding for performance raises pertains to Commission staff only. Board of County Commissioner salaries are pursuant to County ordinance which uses the rate set by the State of Florida.

Board of County Commissioners

County Commission - Commission District 1 (001-101-511)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		16,241	12,500 12,500		-	12,500	12,500
	Total Budgetary Costs	16,241	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		16,241	12,500	12,500		12,500	12,500
	Total Revenues	16,241	12,500	12,500		12,500	12,500



Board of County Commissioners

County Commission - Commission District 2 (001-102-511)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		5,464	12,500	12,500		12,500	12,500
	Total Budgetary Costs	5,464	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		5,464	12,500	12,500		12,500	12,500
	Total Revenues	5,464	12,500	12,500		12,500	12,500



Board of County Commissioners

County Commission - Commission District 3 (001-103-511)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		12,442	12,500	12,500	-	12,500	12,500
	Total Budgetary Costs	12,442	12,500	12,500	-	12,500	12,500
Funding Sources	-	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		12,442	12,500	12,500		12,500	12,500
	Total Revenues	12,442	12,500	12,500	-	12,500	12,500



Board of County Commissioners

County Commission - Commission District 4 (001-104-511)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		7,966	12,500	12,500		12,500	12,500
	Total Budgetary Costs	7,966	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		7,966	12,500	12,500		12,500	12,500
	Total Revenues	7,966	12,500	12,500		12,500	12,500



Board of County Commissioners

County Commission - Commission District 5 (001-105-511)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		8,847	12,500	12,500	-	12,500	12,500
	Total Budgetary Costs	8,847	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		8,847	12,500	12,500		12,500	12,500
	Total Revenues	8,847	12,500	12,500		12,500	12,500

The program is recommended at the same funding level as the prior fiscal year.



Board of County Commissioners

County Commission - Commission At-Large (Group 1) (001-106-511)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		6,348	12,500	12,500		12,500	12,500
	Total Budgetary Costs	6,348	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		6,348	12,500	12,500		12,500	12,500
	Total Revenues	6,348	12,500	12,500		12,500	12,500

The program is recommended at the same funding level as the prior fiscal year.



Board of County Commissioners

County Commission - Commission At-Large (Group 2) (001-107-511)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		11,898	12,500	12,500		12,500	12,500
	Total Budgetary Costs	11,898	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		11,898	12,500	12,500		12,500	12,500
	Total Revenues	11,898	12,500	12,500		12,500	12,500

The program is recommended at the same funding level as the prior fiscal year.



Board of County Commissioners

County Commission - Commissioners' Account (001-108-511)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		20,307	25,268	25,075	-	25,075	25,075
	Total Budgetary Costs	20,307	25,268	25,075	-	25,075	25,075
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		20,307	25,268	25,075		25,075	25,075
	Total Revenues	20,307	25,268	25,075		25,075	25,075

The major variances for the FY19 budget are as follows:

Decreases to program funding:

^{1.} Decrease in phone system and communications costs in the amount of \$208 associated with number of phones, internet usage and maintenance costs of the system.



Administration

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	3,113,948	3,558,257	3,385,951	-	3,385,951	3,495,375
Operating	968,576	1,782,100	1,847,885	50,000	1,897,885	1,823,929
Transportation	1,172	10,678	10,368	-	10,368	10,368
Capital Outlay	2,040	25,000	10,224	-	10,224	10,224
Constitutional Payments	677,650	-	-	-	-	-
Budgeted Reserves	-	12,457	14,546	-	14,546	16,281
Total Budgetary Cos	sts 4,763,386	5,388,492	5,268,974	50,000	5,318,974	5,356,177
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Administration	1,036,588	1,062,107	1,133,103		1,133,103	1,165,794
Strategic Initiatives	1,281,484	1,397,809	1,383,839	35,000	1,418,839	1,438,234
Human Resources	1,257,987	1,418,564	1,390,087	15,000	1,405,087	1,440,679
Emergency Management	1,187,327	1,510,012	1,361,945		1,361,945	1,311,470
Total Budç	get 4,763,386	5,388,492	5,268,974	50,000	5,318,974	5,356,177
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	3,576,059	3,878,480	3,907,029	50,000	3,957,029	4,044,707
125 Grants	139,886	328,462	121,155	-	121,155	121,155
130 9-1-1 Emergency	1,047,441	1,181,550		-	1,240,790	1,190,315
Communications Total Revenu	4,763,386	5,388,492	5,268,974	50,000	5,318,974	5,356,177
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Administration	5.00	5.00	5.00	-	5.00	5.00
Emergency Management	7.00	7.00	7.00	-	7.00	7.00
Human Resources	12.00	12.00	12.00	-	12.00	12.00
Strategic Initiatives	12.50	12.50	12.50	-	12.50	12.50
Total Full-Time Equivalents (FT	E) 36.50	36.50	36.50	-	36.50	36.50

Administration

County Administration Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,006,942	1,025,248	1,098,165	-	1,098,165	1,130,856
Operating	29,646	36,859	34,938	-	34,938	34,938
Total Budgetary Costs	1,036,588	1,062,107	1,133,103	-	1,133,103	1,165,794
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Administration (001-110-512)	1,036,588	1,062,107	1,133,103	()	1,133,103	1,165,794
Total Budget	1,036,588	1,062,107	1,133,103		1,133,103	1,165,794
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,036,588	1,062,107	1,133,103	-	1,133,103	1,165,794
Total Revenues	1,036,588	1,062,107	1,133,103		1,133,103	1,165,794
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Administration	5.00	5.00	5.00	_	5.00	5.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00

Administration

County Administration - County Administration (001-110-512)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,006,942	1,025,248	1,098,165		1,098,165	1,130,856
Operating	29,646	36,859	34,938	-	34,938	34,938
Total Budgetary Costs	1,036,588	1,062,107	1,133,103	-	1,133,103	1,165,794
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,036,588	1,062,107	1,133,103	7	1,133,103	1,165,794
Total Revenues	1,036,588	1,062,107	1,133,103		1,133,103	1,165,794
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Administrator	1.00	1.00	1.00		1.00	1.00
Deputy County Administrator	1.00	1.00	1.00		1.00	1.00
Assistant County Administrator	2.00	2.00	2.00		2.00	2.00
Sr. Executive Assistant	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 2019 County Administration Budget are as follows:

Increases to Program Funding:

Decreases to program funding:

^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% rates and funding for performance raises in a range of 0%-5% based on a 3% average.

^{1.} Decrease in phone system and communication costs in the amount of \$2,846 associated with number of phones, internet usage and maintenance of the system.

Administration

Strategic Initiatives Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	768,378	869,865	856,001		856,001	885,396
Operating	512,570	526,266	526,470	35,000	561,470	551,470
Transportation	536	1,678	1,368	-	1,368	1,368
Total Budgetary Costs	1,281,484	1,397,809	1,383,839	35,000	1,418,839	1,438,234
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Community and Media Relations (001-116-513)	549,096	609,241	637,832	35,000	672,832	675,839
Strategic Initiatives (001-115-513)	732,388	788,568	746,007	-	746,007	762,395
Total Budget	1,281,484	1,397,809	1,383,839	35,000	1,418,839	1,438,234
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,281,484	1,397,809	1,383,839	35,000	1,418,839	1,438,234
Total Revenues	1,281,484	1,397,809	1,383,839	35,000	1,418,839	1,438,234
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Strategic Initiatives	8.00	7.50	7.50	_	7.50	7.50
Community and Media Relations	4.50	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	12.50	12.50	12.50	-	12.50	12.50

Administration

Strategic Initiatives - Strategic Initiatives (001-115-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	482,240	502,255	486,190		486,190	502,578
Operating	250,148	286,313	259,817	-	259,817	259,817
Total Budgetary Costs	732,388	788,568	746,007		746,007	762,395
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	732,388	788,568	746,007	7	746,007	762,395
Total Revenues	732,388	788,568	746,007		746,007	762,395
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Special Projects Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant to the County Administrator	2.00	1.50	1.50		1.50	1.50
Management Intern	1.00	1.00	1.00		1.00	1.00
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Management Analyst	1.00	1.00	1.00	-	1.00	1.00
Citizen Services Liaison	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	7.50	7.50	_	7.50	7.50

The major variances for the FY 2019 Strategic Initiatives budget are as follows:

Decreases to Program Funding:

Decreases to Program Funding:

1. Decrease in personnel services due to retirement of long term employee, offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0% - 5% based on a 3% average.

2. Funds for the Village Square contract (\$26,500) have been realigned to Community & Media Relations.

Administration

Strategic Initiatives - Community and Media Relations (001-116-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	286,138	367,610	369,811		369,811	382,818
Operating	262,422	239,953	266,653	35,000	301,653	291,653
Transportation	536	1,678	1,368	-	1,368	1,368
Total Budgetary Costs	549,096	609,241	637,832	35,000	672,832	675,839
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	549,096	609,241	637,832	35,000	672,832	675,839
Total Revenues	549,096	609,241	637,832	35,000	672,832	675,839
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Dir Community & Media Relation	1.00	-			-	_
Assistant to the County Administrator	-	0.50	0.50	_	0.50	0.50
Public Information Specialist	2.00	3.00	3.00	-	3.00	3.00
Public Info/Communications Manager	1.00	1.00	1.00	-	1.00	1.00
Digital Communication Engagement Specialist	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	4.50	5.00	5.00	-	5.00	5.00

The major variances for the FY 2019 Community and Media Relations Budget are as follows:

Increases to Program Funding:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%- 5% based on a 3% average.
- 2. Increase in phone system and communication costs in the amount of \$200 associated with number of phones, internet usage and maintenance costs of the system.
- 3. Professional Services costs for increased Closed Captioning Services in the amount of \$25,000.
 4. Increase of funding for Created Equal event in the amount of \$10,000 in support of Strategic Initiatives, approved by the Board on February 13, 2018.
- 5. Funds for the Village Square contract (\$26,500) have been realigned from Strategic Initiatives.

Administration

Human Resources (001-160-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,067,612	1,073,952	1,068,665		1,068,665	1,104,257
Operating	190,375	344,612	321,422	15,000	336,422	336,422
Total Budgetary Costs	1,257,987	1,418,564	1,390,087	15,000	1,405,087	1,440,679
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,257,987	1,418,564	1,390,087	15,000	1,405,087	1,440,679
Total Revenues	1,257,987	1,418,564	1,390,087	15,000	1,405,087	1,440,679
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee. Engagement & Performance. Management	1.00	1.00	1.00		1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Health and Wellness Coordinator	1.00	1.00	1.00		1.00	1.00
Employee Development Coordinator.	1.00	1.00	1.00	-	1.00	1.00
Compensation Analyst	1.00	1.00	1.00	-	1.00	1.00
HR Records Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	2.00	2.00	2.00	-	2.00	2.00
Employee Relations Manager	1.00	1.00	1.00	-	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	-	1.00	1.00
HRIS Coordinator	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 2019 Human Resources budget are as follows:

Increases to Program Funding:

- 1. Increase to Employee Assistance in the amount of \$2,000 for consulting services.
- 2. \$15,000 for the Diabetes, Pre-Diabetes & Weight Management Program.

Decreases to program funding

- Decreases to program funding

 1. Costs associated with longer versus shorter-tenured employees, the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% average.

 2. Decrease in phone system and communication costs in the amount of \$400 associated with number of phones, internet usage and maintenance costs of the
- system.

Administration

Emergency Management Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	271,016	589,192	363,120	-	363,120	374,866
Operating	235,985	874,363	965,055	-	965,055	901,099
Transportation	636	9,000	9,000	-	9,000	9,000
Capital Outlay	2,040	25,000	10,224	-	10,224	10,224
Constitutional Payments	677,650	-	-	-	-	-
Budgeted Reserves	-	12,457	14,546	-	14,546	16,281
Total Budgetary Costs	1,187,327	1,510,012	1,361,945		1,361,945	1,311,470
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Emergency Management (125-864-525)	32,182	121,155	121,155		121,155	121,155
Emergency Mgmt(EMPA) Base Grant-State	62,651	121,506	-	-	-	-
Emergency Mgmt(EMPG) Base Grant-Federal	45,053	85,801		,	-	-
Enhanced 9-1-1 (130-180-586)	677,650	-		,	_	-
Enhanced E-911-Administration (130-180-525)	369,791	1,181,550	1,223,830		1,223,830	1,173,355
Insurance for E-911 (130-495-525)	-	-	2,235		2,235	2,235
MIS Automation - Emergency Management/E911	-		14,725	-	14,725	14,725
(130-470-586) Total Budget	1,187,327	1,510,012	1,361,945	-	1,361,945	1,311,470
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
125 Grants	139,886	328,462	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	1,047,441	1,181,550	1,240,790	-	1,240,790	1,190,315
Total Revenues	1,187,327	1,510,012	1,361,945	-	1,361,945	1,311,470
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Emergency Management- Base Grant	2.00	-	-	-	-	-
Emergency Mgmt(EMPG) Base Grant-Federal		1.00	1.00	-	1.00	1.00
Emergency Mgmt(EMPA) Base Grant-State	-	1.00	1.00	-	1.00	1.00
Enhanced E-911-Administration	-	5.00	5.00	-	5.00	5.00
Enhanced 9-1-1	5.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00		7.00	7.00

Administration

Emergency Management - Emergency Management (125-864-525)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		31,839	92,155	101,931		101,931	101,931
Transportation		343	9,000	9,000	-	9,000	9,000
Capital Outlay		-	20,000	10,224	-	10,224	10,224
	Total Budgetary Costs	32,182	121,155	121,155		121,155	121,155
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
125 Grants		32,182	121,155	121,155		121,155	121,155
	Total Revenues	32,182	121,155	121,155		121,155	121,155

The major variances for the FY19 Emergency Management budget are as follows:

Increases to Program Funding:

1. Costs related to the Emergency Management share of the County's copying contract centralized in the amount of \$6,755

Decreases to Program Funding: 2. Postage in the amount of \$850.



Administration

Emergency Management - Emergency Mgmt.-(EMPG) Base Grant-Federal (125-952001-525)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	45,053	85,801	-	-		-
Total Budgetary Costs	45,053	85,801	-	-		-
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
125 Grants	45,053	85,801	-		-	-
Total Revenues	45,053	85,801	-		-	-
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Emergency Management Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	1.00	1.00		1.00	1.00

The major variances for the FY19 EMPG Base Grant are as follows:

Increases to Program Funding:

1. Funding represents County's personnel costs associated with the Federal Emergency Management Base Grant. These costs have increased due to retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% average.

Note:

New grants are anticipated from the Florida Division of Emergency Management for July 2018 to coincide with the State fiscal year. Grant funding is anticipated to be level. FY 2019 funding will be established through a Board-approved budget amendment.

Administration

Emergency Management - Emergency Mgmt.-(EMPA) Base Grant-State (125-952002-525)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	62,651	121,506	-	-		-
Total Budgetary Costs	62,651	121,506	-	-		-
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
125 Grants	62,651	121,506	-		-	-
Total Revenues	62,651	121,506	-		-	-
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Emergency Management	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	1.00	1.00		1.00	1.00

The major variances for the FY19 EMPA Base Grant are as follows:

1. Funding represents County's personnel costs associated with the State Emergency Management Base Grant. These costs have increased due to retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% of the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% of the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% of the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% of the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% of the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% of the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% of the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% of the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% of the Florida Legislature. average.

New grants are anticipated from the Florida Division of Emergency Management for July 2018 to coincide with the State fiscal year. Grant funding is anticipated to be level. FY 2019 funding will be established through a Board-approved budget amendment.

Administration

Emergency Management - Enhanced E-911-Administration (130-180-525)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	163,312	381,885	363,120	-	363,120	374,866
Operating	204,146	782,208	846,164	-	846,164	782,208
Transportation	293	-	-	-	_	-
Capital Outlay	2,040	5,000	-	-	-	-
Budgeted Reserves	-	12,457	14,546	-,	14,546	16,281
Total Budgetary Costs	369,791	1,181,550	1,223,830		1,223,830	1,173,355
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
130 9-1-1 Emergency Communications	369,791	1,181,550	1,223,830		1,223,830	1,173,355
Total Revenues	369,791	1,181,550	1,223,830	-	1,223,830	1,173,355
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
E-911 Systems Manager	-	1.00	1.00	-	1.00	1.00
911 Data Analyst	-	1.00	1.00	-	1.00	1.00
911 System Administrator	-	1.00	1.00	-	1.00	1.00
GIS Mapping Specialist II	-	-	1.00	-	1.00	1.00
EM-Administrative Assistant	-	1.00	1.00	-	1.00	1.00
GIS Mapping Specialist		1.00	-	-	-	-
Total Full-Time Equivalents (FTE)		5.00	5.00	-	5.00	5.00

The major variances for the FY 2019 Enhanced 911 budget are as follows:

Increases to Program Funding:

- 1. \$55,890 for planned machinery & equipment upgrades.
- 2. \$8,066 for CenturyLink expenses realigned from the Emergency Management budget.

Decreases to Program Funding:

1. Decrease in overtime offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% average.

Administration

Emergency Management - Enhanced 9-1-1 (130-180-586)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments	677,650	-	-	-		-
Total Budgetary Costs	677,650	-	-	-		-
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
130 9-1-1 Emergency Communications	677,650	-	-			-
Total Revenues	677,650	-	-		-	-
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Administrative Associate IV	1.00	-	-	-	-	-
Customer Services Specialist	1.00	-		· -	-	-
GIS Mapping Specialist	2.00	-			-	-
9-1-1 Systems Manager	1.00	-	-		-	-
Total Full-Time Equivalents (FTE)	5.00			-	-	-

On March 7, 2017, Emergency Management Services and E 911 transitioned from the Leon County Sheriff's Office to Leon County, based on recommendations from the Hurricane Hermine After Action Report. This transition included five FTE positions in E 911 and the associated budgets. E 911 is now budgeted under Emergency Management Enhanced E 911 Administration (130 180 525).



Office of Information and Technology

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	5,604,620	5,705,528	5,922,408		5,922,408	6,119,608
Operating	2,641,104	2,886,412	2,849,027	225,412	3,074,439	3,106,557
Transportation	5,359	8,041	7,519	=	7,519	7,519
Capital Outlay	-	25,000	-	-		-
Total Budgetary Costs	8,251,083	8,624,981	8,778,954	225,412	9,004,366	9,233,684
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Management Information Services	6,335,561	6,641,127	6,737,382	225,412	6,962,794	7,142,939
Geographic Information Systems	1,915,522	1,983,854	2,041,572		2,041,572	2,090,745
Total Budget	8,251,083	8,624,981	8,778,954	225,412	9,004,366	9,233,684
Funding Sources	FY 2017 Actual	FY 2018 Adopted		FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	8,251,083	8,624,981	8,778,954	225,412	9,004,366	9,233,684
Total Revenues	8,251,083	8,624,981	8,778,954	225,412	9,004,366	9,233,684
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Geographic Information Systems	14.66	14.66	14.66	=	14.66	14.66
Management Information Services	44.34	44.34	44.34	-	44.34	44.34
Total Full-Time Equivalents (FTE)	59.00	59.00	59.00	-	59.00	59.00



Office of Information and Technology

Management Information Services Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	4,220,067	4,301,713	4,461,845	-	4,461,845	4,609,872
Operating	2,110,135	2,306,373	2,268,018	225,412	2,493,430	2,525,548
Transportation	5,359	8,041	7,519	-	7,519	7,519
Capital Outlay	-	25,000	-	-	-	-
Total Budgetary Costs	6,335,561	6,641,127	6,737,382	225,412	6,962,794	7,142,939
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Management Information Services (001-171-513)	6,130,448	6,376,012	6,487,855	225,412	6,713,267	6,888,498
Public Safety Complex Technology (001-411-529)	205,113	265,115	249,527		249,527	254,441
Total Budget	6,335,561	6,641,127	6,737,382	225,412	6,962,794	7,142,939
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	6,335,561	6,641,127	6,737,382	225,412	6,962,794	7,142,939
Total Revenues	6,335,561	6,641,127	6,737,382	225,412	6,962,794	7,142,939
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Management Information Services	42.84	42.84	42.84	-	42.84	42.84
Public Safety Complex Technology	1.50	1.50	1.50	-	1.50	1.50
Total Full-Time Equivalents (FTE)	44.34	44.34	44.34	-	44.34	44.34



Office of Information and Technology

Management Information Services - Management Information Services (001-171-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	4,089,809	4,173,063	4,327,748	_	4,327,748	4,471,111
Operating	2,035,280	2,169,908	2,152,588	225,412	2,378,000	2,409,868
Transportation	5,359	8,041	7,519	-	7,519	7,519
Capital Outlay	-	25,000	-	-	-	-
Total Budgetary Costs	6,130,448	6,376,012	6,487,855	225,412	6,713,267	6,888,498
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	6,130,448	6,376,012	6,487,855	225,412	6,713,267	6,888,498
Total Revenues	6,130,448	6,376,012	6,487,855	225,412	6,713,267	6,888,498
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Oracle Enterprise Architect	1.00	1.00	1.00		1.00	1.00
Director of MIS/GIS	0.67	0.67	0.67	-	0.67	0.67
IT Coordinator Work Order & EDMS	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Administrative Services	1.00	1.00	1.00	-	1.00	1.00
Applications & Database Manager	1.00	1.00	1.00	-	1.00	1.00
Public Safety Applications Manager	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.00
Network & Technician Services Manager	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-Technical Services	1.00	1.00	1.00	-	1.00	1.00
Applications Systems Analyst III	2.00	2.00	2.00	-	2.00	2.00
Application Integration Architect	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Specialist II	5.00	5.00	5.00	-	5.00	5.00
MIS Special Projects Coordinator	1.00	1.00	1.00	-	1.00	1.00
Network Systems Analyst I	3.00	2.00	2.00	-	2.00	2.00
Applications Systems Analyst I	4.00	3.00	3.00	-	3.00	3.00
Applications Systems Analyst II	5.00	6.00	6.00	_	6.00	6.00
Network Systems Analyst II	3.50	4.50	4.50	_	4.50	4.50
Network Systems Analyst III	2.00	2.00	2.00	_	2.00	2.00
EDMS Technician	1.00	1.00	1.00	-	1.00	1.00
Computer Asset Analyst	1.00	1.00	1.00	-	1.00	1.00
Sr. IT Technical Support Specialist	3.00	3.00	3.00	-	3.00	3.00
IT Coordinator-Network	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	0.67	0.67	0.67	-	0.67	0.67
Total Full-Time Equivalents (FTE)	42.84	42.84	42.84	-	42.84	42.84

Office of Information and Technology

Management Information Services - Management Information Services (001-171-513)

The major variances for the FY 2019 Management Information Services budget are as follows:

Increases to Program Funding:

- 1. Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average.
- 2. Contractual services in the amount of \$93,590 related to additional network security, an upgrade of the Banner finance system, and IT costs associated with the Medical Examiner Facility coming online during the second half of FY 2019. Medical Examiner cost increases will be off-set by a reduction in Medical Examiner fees in the Medical Examiner budget.
- 3. Repairs and maintenance in the amount of \$131,822 related to the 2017-2021 Strategic Plan to transition the County from Groupwise to Microsoft Office 365, as well as licensing cost increases for a number of critical software/hardware packages such as software for CISCO firewall and security software, 'Faster' Fleet Management software, digital signage, and software used by the State Attorney and Public Defender. The actual cost of implementing Microsoft Office 365 is \$597,772, but is offset by reductions associated with operating supplies and services no longer needed, such as the current Groupwise system, Microsoft and IBM licensing, and records management. The total impact of the conversion will be \$57,772.



Office of Information and Technology

Management Information Services - Public Safety Complex Technology (001-411-529)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	130,258	128,650	134,097		134,097	138,761
Operating	74,855	136,465	115,430	-	115,430	115,680
Total Budgetary Costs	205,113	265,115	249,527	-	249,527	254,441
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	205,113	265,115	249,527	7	249,527	254,441
Total Revenues	205,113	265,115	249,527		249,527	254,441
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Network Systems Analyst I	1.00	1.00	1.00		1.00	1.00
Network Systems Analyst II	0.50	0.50	0.50		0.50	0.50
Total Full-Time Equivalents (FTE)	1.50	1.50	1.50		1.50	1.50

The Public Safety Complex (PSC) officially opened in July 2013. The PSC budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the PSC Technology; the City's share is reflected as an offsetting revenue. The major variances for the FY 2019 Public Safety Complex Technology budget are as follows:

Increases to Program Funding:

1. Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Decreases to Program Funding:

- 1. Rentals and leases in the amount of \$3,373 associated with lower copier machine costs.
- 2. Phone system costs in the amount of \$17,987 related to a reallocation of phone system costs across all departments.



Office of Information and Technology

Geographic Info. Systems (001-421-539)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,384,553	1,403,815	1,460,563	-	1,460,563	1,509,736
Operating	530,969	580,039	581,009	-	581,009	581,009
Total Budgetary Costs	1,915,522	1,983,854	2,041,572	-	2,041,572	2,090,745
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,915,522	1,983,854	2,041,572		2,041,572	2,090,745
Total Revenues	1,915,522	1,983,854	2,041,572		2,041,572	2,090,745
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
GIS Coordinator	1.00	1.00	1.00		1.00	1.00
Director of MIS/GIS	0.33	0.33	0.33		0.33	0.33
Unix System AdmGIS	1.00	1.00	1.00	_	1.00	1.00
GIS Project Manager	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist II	-	1.00	1.00	-	1.00	1.00
GIS Oracle Database Admin	1.00	1.00	1.00	-	1.00	1.00
GIS Network Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
Applications Systems Analyst I	1.00	3.00	3.00	-	3.00	3.00
Applications Systems Analyst II	2.00	1.00	1.00	-	1.00	1.00
GIS Specialist I	1.00	-	-	-	-	-
GIS Technician II	1.00	1.00	1.00	-	1.00	1.00
GIS Integration Specialist	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist III	3.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	0.33	0.33	0.33	-	0.33	0.33
Total Full-Time Equivalents (FTE)	14.66	14.66	14.66	-	14.66	14.66

The major variances for the FY 2019 Geographic Information Systems budget are as follows:

Increases to Program Funding:
1. Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

2. Rentals and leases in the amount of \$1,575 associated with an adjustment in how copier machine costs for the Office of Information and Technology are

divided among its divisions.

Posted June 12, 2018

Leon County Fiscal Year 2019 Proposed Budget

County Attorney's Office

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services		1,502,469	1,508,190	1,473,514	-	1,473,514	1,519,190
Operating		535,749	576,348	597,825	-	597,825	597,825
	Total Budgetary Costs	2,038,218	2,084,538	2,071,339	-	2,071,339	2,117,015
Appropriations	•	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Attorney		2,038,218	2,084,538	2,071,339	-	2,071,339	2,117,015
	Total Budget	2,038,218	2,084,538	2,071,339	-	2,071,339	2,117,015
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		2,038,218	2,084,538	2,071,339	-	2,071,339	2,117,015
	Total Revenues	2,038,218	2,084,538	2,071,339		2,071,339	2,117,015
Staffing Summary		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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



Page 204 of 455

County Attorney's Office

County Attorney (001-120-514)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,502,469	1,508,190	1,473,514	-	1,473,514	1,519,190
Operating	535,749	576,348	597,825	-	597,825	597,825
Total Budgetary Costs	2,038,218	2,084,538	2,071,339	-	2,071,339	2,117,015
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	2,038,218	2,084,538	2,071,339		2,071,339	2,117,015
Total Revenues	2,038,218	2,084,538	2,071,339		2,071,339	2,117,015
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Attorney	1.00	1.00	1.00	· ·	1.00	1.00
Deputy County Attorney	1.00	1.00	1.00		1.00	1.00
Assistant County Attorney	3.00	3.00	3.00		3.00	3.00
Legal Administrator	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Senior Paralegal	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
Administrative Associate III	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 2019 County Attorney budget are as follows:

Increases to Program Funding:

Decreases to Program Funding:

^{1.} Increase in operating cost in the amount of \$21,477 is attributed to phone communication system changes and rental/lease increases for leased copiers based on a use analysis by the County's Office Information Technology.

^{1.} Decrease is due to the turnover of long tenured employees. These decreases are offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Department of Public Works

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	10,958,809	11,940,934	12,350,173	91,276	12,441,449	12,879,085
Operating	4,436,194	5,448,374	5,360,548	(194,735)	5,334,018	5,330,689
Transportation	1,363,625	1,288,037	1,339,226	-	1,339,226	1,339,226
Capital Outlay	8,065	-	-	9,880	9,880	-
Total Budgetary Costs	16,766,693	18,677,345	19,049,947	(93,579)	19,124,573	19,549,000
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
PW Support Services	636,894	604,072	635,167		635,167	651,125
Operations	10,085,945	11,400,093	11,716,398	85,064	11,801,462	12,087,362
Engineering Services	3,351,437	3,740,274	3,869,716	101,156	3,970,872	4,075,554
Fleet Management	2,692,417	2,932,906	2,828,666	(279,799)	2,717,072	2,734,959
Total Budget	16,766,693	18,677,345	19,049,947	(93,579)	19,124,573	19,549,000
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	663,633	846,566	847,506	-	847,506	860,130
106 Transportation Trust	10,596,580	11,600,961	11,967,063	186,220	12,153,283	12,483,850
123 Stormwater Utility	2,780,576	3,265,372	3,374,244	-	3,374,244	3,437,593
125 Grants	33,487	31,540	32,468	-	32,468	32,468
505 Motor Pool	2,692,417	2,932,906	2,828,666	(279,799)	2,717,072	2,734,959
Total Revenues	16,766,693	18,677,345	19,049,947	(93,579)	19,124,573	19,549,000
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Engineering Services	35.00	35.00	35.00	1.00	36.00	36.00
Fleet Management	9.25	9.00	9.00	-	9.00	9.00
Operations	137.00	138.00	138.00	-	138.00	138.00
PW Support Services	4.50	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	185.75	186.00	186.00	1.00	187.00	187.00
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

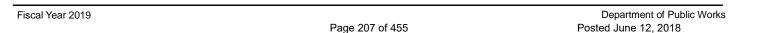
Department of Public Works

Support Services (106-400-541)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	498,351	458,485	482,706		482,706	498,664
Operating	138,543	145,587	152,461	-	152,461	152,461
Total Budgetary Costs	636,894	604,072	635,167		635,167	651,125
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
106 Transportation Trust	636,894	604,072	635,167	7	635,167	651,125
Total Revenues	636,894	604,072	635,167		635,167	651,125
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Public Works	1.00	1.00	1.00		1.00	1.00
Assistant Public Works Director	0.50	-			-	-
Administrative Services Manager	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 I	1.00	1.00	1.00	_	1.00	1.00
Total Full-Time Equivalents (FTE)	4.50	4.00	4.00	-	4.00	4.00

The major variances for the FY 2019 Support Services Budget are as follows:

Increases to Program Funding:



^{1.} Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

2. Rentals and leases in the amount of \$6,615, associated with realigning the contract costs for copier machines among the Public Works divisions.

Department of Public Works

Operations Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	6,901,039	7,663,934	7,908,088	_	7,908,088	8,192,299
Operating	1,869,299	2,503,113	2,518,628	85,064	2,603,692	2,605,381
Transportation	1,307,542	1,233,046	1,289,682	-	1,289,682	1,289,682
Capital Outlay	8,065	-	-	-		-
Total Budgetary Costs	10,085,945	11,400,093	11,716,398	85,064	11,801,462	12,087,362
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Mosquito Control (001-216-562)	663,633	846,566	847,506	-	847,506	860,130
Mosquito Control Grant (125-214-562)	33,487	31,540	32,468		32,468	32,468
Right-Of-Way Management (106-432-541)	2,310,681	2,863,387	2,965,534		2,965,534	3,060,507
Stormwater Maintenance (123-433-538)	2,780,576	3,265,372	3,374,244	-	3,374,244	3,437,593
Transportation Maintenance (106-431-541)	4,297,568	4,393,228	4,496,646	85,064	4,581,710	4,696,664
Total Budget	10,085,945	11,400,093	11,716,398	85,064	11,801,462	12,087,362
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	663,633	846,566	847,506	-	847,506	860,130
106 Transportation Trust	6,608,249	7,256,615	7,462,180	85,064	7,547,244	7,757,171
123 Stormwater Utility	2,780,576	3,265,372	3,374,244	-	3,374,244	3,437,593
125 Grants	33,487	31,540	32,468	-	32,468	32,468
Total Revenues	10,085,945	11,400,093	11,716,398	85,064	11,801,462	12,087,362
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Mosquito Control	5.20	6.20	6.20	-	6.20	6.20
Transportation Maintenance	54.00	54.00	54.00	-	54.00	54.00
Right-Of-Way Management	35.00	35.00	35.00	-	35.00	35.00
Stormwater Maintenance	42.80	42.80	42.80	-	42.80	42.80
Total Full-Time Equivalents (FTE)	137.00	138.00	138.00	-	138.00	138.00
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

Department of Public Works

Operations - Mosquito Control (001-216-562)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	420,858	524,119	528,509	-	528,509	541,133
Operating	188,100	261,620	261,597	-	261,597	261,597
Transportation	54,675	60,827	57,400	-	57,400	57,400
Total Budgetary Costs	663,633	846,566	847,506		847,506	860,130
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	663,633	846,566	847,506		847,506	860,130
Total Revenues	663,633	846,566	847,506		847,506	860,130
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Stormwater Superintendent	0.20	0.20	0.20		0.20	0.20
Mosquito Control Supervisor	1.00	1.00	1.00		1.00	1.00
Sr. Mosquito Control Technician	1.00	-	-	-	-	-
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	-	2.00	2.00	-	2.00	2.00
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.20	6.20	6.20	-	6.20	6.20
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Mosquito Control 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 2019 Mosquito Control budget are as follows:

Increases to Program Funding:

Decreases to Program Funding:

Fiscal Year 2019 Department of Public Works
Page 209 of 455 Posted June 12, 2018

^{1.} Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

^{1.} Transportation costs in the amount of \$3,427 associated with lower estimated diesel prices and reduced costs for vehicle insurance coverage.

Department of Public Works

Operations - Transportation Maintenance (106-431-541)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	2,946,241	2,971,076	3,058,775	-	3,058,775	3,168,929
Operating	801,768	947,386	940,149	85,064	1,025,213	1,030,013
Transportation	543,694	474,766	497,722	-	497,722	497,722
Capital Outlay	5,865	-	-	-	-	-
Total Budgetary Costs	4,297,568	4,393,228	4,496,646	85,064	4,581,710	4,696,664
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
106 Transportation Trust	4,297,568	4,393,228	4,496,646	85,064	4,581,710	4,696,664
Total Revenues	4,297,568	4,393,228	4,496,646	85,064	4,581,710	4,696,664
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Operations	1.00	1.00	1.00		1.00	1.00
Asst. Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Maintenance & Construction Supervisor	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	2.00	2.00	2.00	-	2.00	2.00
Traffic Sign Technician	6.00	6.00	6.00	-	6.00	6.00
In-Mate Supervisor	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 Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	7.00	7.00	7.00	-	7.00	7.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	4.00	4.00	4.00	-	4.00	4.00
Heavy Equipment Operator	6.00	6.00	6.00	-	6.00	6.00
Service Worker	3.00	3.00	3.00	-	3.00	3.00
Maintenance Technician	8.00	8.00	8.00	-	8.00	8.00
Maintenance Repair Technician	7.00	7.00	7.00	-	7.00	7.00
Sr. Administrative Associate I	1.00	1.00	1.00	-	1.00	1.00
Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	54.00	54.00	54.00	-	54.00	54.00

The major variances for the FY 2019 Transportation Maintenance budget are as follows:

Increases to Program Funding:

Decreases to Program Funding:

1. Operating supplies in the amount of \$3,600 related to one-time sign shop equipment being replaced in FY 2018.

^{1.} Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

^{2.} Contractual cervices in the amount of \$50,000 associated with outsourcing bridge repair and maintenance, partially offset by a \$17,267 reduction in sidewalk contracting as the crew focused on maintaining bridges will shift to maintain more sidewalks. Contractual services also increased by \$25,000 for increased maintenance of guardrails and \$4,140 for new traffic signals coming online.

^{3.} Utility services in the amount of \$23,191 associated with increased street lighting and new traffic signals coming online.

^{4.} Transportation costs in the amount of \$22,956 associated with estimated higher vehicle repair costs.

Department of Public Works

Operations - Right-Of-Way Management (106-432-541)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,638,661	1,857,969	1,937,539		1,937,539	2,011,603
Operating	416,433	730,792	749,236	-	749,236	770,145
Transportation	255,587	274,626	278,759	-	278,759	278,759
Total Budgetary Costs	2,310,681	2,863,387	2,965,534		2,965,534	3,060,507
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
106 Transportation Trust	2,310,681	2,863,387	2,965,534	-	2,965,534	3,060,507
Total Revenues	2,310,681	2,863,387	2,965,534		2,965,534	3,060,507
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
R-O-W Management Superintendent	1.00	1.00	1.00		1.00	1.00
In-Mate Supervisor	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
Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	5.00	5.00	5.00	-	5.00	5.00
Heavy Equipment Operator	2.00	2.00	2.00	-	2.00	2.00
Service Worker	2.00	2.00	2.00	-	2.00	2.00
Maintenance Technician	12.00	12.00	12.00	-	12.00	12.00
Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Work Program Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	35.00	35.00	35.00		35.00	35.00

The major variances for the FY 2019 Right of Way Management budget are as follows:

Increases to Program Funding:

1. Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

2. Contractual services in the amount of \$18,444 associated with planned contractual increases for tree removal and sidewalk moving. 4.6 miles of sidewalk

were constructed over the past year alone, with additional miles coming online in the near future, requiring more resources to maintain.

3. Transportation costs in the amount of \$4,133 associated with higher vehicle insurance coverage costs.

Department of Public Works

Operations - Stormwater Maintenance (123-433-538)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,895,279	2,310,770	2,383,265	-	2,383,265	2,470,634
Operating	431,711	531,775	535,178	-	535,178	511,158
Transportation	453,586	422,827	455,801	-	455,801	455,801
Total Budgetary Costs	2,780,576	3,265,372	3,374,244	-	3,374,244	3,437,593
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
123 Stormwater Utility	2,780,576	3,265,372	3,374,244		3,374,244	3,437,593
Total Revenues	2,780,576	3,265,372	3,374,244		3,374,244	3,437,593
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Stormwater Superintendent	0.80	0.80	0.80		0.80	0.80
Work Control Coordinator	1.00	1.00	1.00		1.00	1.00
Maintenance & Construction Supervisor	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	6.00	6.00	6.00	-	6.00	6.00
In-Mate Supervisor	4.00	4.00	4.00	-	4.00	4.00
Equipment Operator	12.00	12.00	9.00	-	9.00	9.00
Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	1.00	1.00	4.00	-	4.00	4.00
Maintenance Technician	14.00	14.00	14.00	-	14.00	14.00
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	42.80	42.80	42.80		42.80	42.80

The major variances for the FY 2019 Stormwater Maintenance budget are as follows:

Increases to Program Funding:

- 1. Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average. Additionally, three equipment operator positions were re-classed to heavy equipment operators to operate the debris removal equipment purchase, as approved by the Board at its February 27, 2018 meeting.

 2. Other current charges & obligations in the amount of \$33,390 associated with additional contractor excavation licenses and stormwater pond operating and
- maintenance permits on a three year cycle.
- 3. Transportation costs in the amount of \$28,154 associated with estimated higher fuel consumption and vehicle repair costs due to extending the lifecycle of vehicles and equipment for a longer period of time instead of replacing. Transportation costs also increased related to operating and maintaining the new debris removal equipment noted above.

Decreases to Program Funding:

1. Contractual services in the amount of \$30,000 associated with sod for stormwater ponds and conveyances based on current analysis of past purchases of sod.

Department of Public Works

Operations - Mosquito Control Grant (125-214-562)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		31,287	31,540	32,468	-	32,468	32,468
Capital Outlay		2,200	-	-	-	-	-
	Total Budgetary Costs	33,487	31,540	32,468	-	32,468	32,468
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
125 Grants		33,487	31,540	32,468	7	32,468	32,468
	Total Revenues	33,487	31,540	32,468	-	32,468	32,468

The major variances for the FY 2019 Mosquito Control Grant budget are as follows:

Increases to Program Funding:

^{1.} Increase in program funding is due to a moderate increase in the grant amount received from the State.



Department of Public Works

Engineering Services (106-414-541)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	3,018,492	3,210,331	3,342,489	91,276	3,433,765	3,548,327
Operating	288,710	488,514	488,605	-	488,605	488,605
Transportation	44,235	41,429	38,622	-	38,622	38,622
Capital Outlay	-	-	-	9,880	9,880	-
Total Budgetary Costs	3,351,437	3,740,274	3,869,716	101,156	3,970,872	4,075,554
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
106 Transportation Trust	3,351,437	3,740,274	3,869,716	101,156	3,970,872	4,075,554
Total Revenues	3,351,437	3,740,274	3,869,716	101,156	3,970,872	4,075,554
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Engineering Services	1.00	1.00	1.00	-	1.00	1.00
Water Resource Scientist	1.00	1.00	1.00		1.00	1.00
Construction Manager II	1.00	1.00	1.00	-	1.00	1.00
Chief of Eng. Coordination	1.00	1.00	1.00	-	1.00	1.00
Chief of Building Engineering	1.00	1.00	1.00	-	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	-	1.00	1.00
Stormwater Management Coordinator.	1.00	1.00	1.00	-	1.00	1.00
Sr. Design Engineer	3.00	3.00	3.00	-	3.00	3.00
Customer Support Engineer	1.00	1.00	1.00	-	1.00	1.00
Chief of Construction Management	1.00	1.00	1.00	-	1.00	1.00
County Surveyor	1.00	1.00	1.00	-	1.00	1.00
CAD Technician	3.00	3.00	3.00	-	3.00	3.00
Design Analyst	2.00	2.00	2.00	-	2.00	2.00
Survey Technician II	1.00	1.00	1.00	-	1.00	1.00
Sr. Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Facilities Planner	1.00	1.00	1.00	-	1.00	1.00
Engineer Intern	1.00	1.00	1.00	-	1.00	1.00
Sr. Engineering Design Specialist	1.00	1.00	1.00	-	1.00	1.00
Water Resource Specialist	1.00	1.00	1.00	-	1.00	1.00
Water Quality Engineer	-	-	-	1.00	1.00	1.00
Survey Technician I	1.00	1.00	1.00	-	1.00	1.00
Water Resource Limnologist	1.00	1.00	1.00	-	1.00	1.00
Project Engineer	1.00	1.00	1.00	-	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	-	1.00	1.00
Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Construction Inspection Aide	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	35.00	35.00	35.00	1.00	36.00	36.00

Department of Public Works

Engineering Services (106-414-541)

The major variances for the FY 2019 Engineering Services budget are as follows:

Increases to Program Funding:

- 1. Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average. Additionally, personnel costs increased in the amount of \$91,276 for a new Water Quality Engineer position approved by at the April 24, 2018 Budget Workshop. The new engineering position was added to assist with the \$57 million dollars of current and planned sewer projects in the Primary Springs Protection Areas of the County.
- 2. Capital outlay in the amount of \$9,880 associated with new equipment for the new Water Quality Engineer position.

Decreases to Program Funding:

1. Transportation costs in the amount of \$2,807 associated with lower costs for vehicle insurance coverage and vehicle repair.



Department of Public Works

Fleet Maintenance (505-425-591)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	540,927	608,184	616,890	-	616,890	639,795
Operating	2,139,642	2,311,160	2,200,854	(279,799)	2,089,260	2,084,242
Transportation	11,848	13,562	10,922	-	10,922	10,922
Total Budgetary Costs	2,692,417	2,932,906	2,828,666	(111,594)	2,717,072	2,734,959
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
505 Motor Pool	2,692,417	2,932,906	2,828,666	(111,594)	2,717,072	2,734,959
Total Revenues	2,692,417	2,932,906	2,828,666	(111,594)	2,717,072	2,734,959
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Assistant Public Works Director	0.25	-			-	-
Director of Fleet Management	1.00	1.00	1.00		1.00	1.00
Shop Supervisor	1.00	1.00	1.00	-	1.00	1.00
Equipment Mechanic	2.00	2.00	2.00	-	2.00	2.00
Sr. Equipment Mechanic	3.00	3.00	3.00	-	3.00	3.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Fleet Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.25	9.00	9.00	-	9.00	9.00

The major variances for the FY 2019 Fleet Management budget are as follows:

Increases to Program Funding:

1. Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

- Decreases to Program Funding:

 1. Operating supplies in the amount of \$279,799 associated with purchasing fuel for the Fleet due to projected lower diesel fuel prices, which consists of 80% of all fuel consumption. Diesel fuel costs did not increase as much as the market anticipated in FY 2018, resulting in a savings in FY 2019.
- 2. Transportation costs in the amount of \$2,640 associated with lower costs for vehicle insurance coverage and vehicle repair.

Department of Development Support & Environmental Management

Appropriations	Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Transportation	Personnel Services	4,536,783	5,008,195	5,143,943	5,254	5,149,197	5,364,786
Total Budgetary Costs	Operating	187,804	301,416	309,340	-	309,340	309,340
Propertications	Transportation	60,461	74,266	71,803	-	71,803	71,803
Appropriations	Total Budgetary Costs	4,785,048	5,383,877	5,525,086	5,254	5,530,340	5,745,929
DS Support Services 253,974 281,357 354,454 - 354,454 382,592	Appropriations						FY 2020 Budget
Permit and Code Services 547,248 421,327 496,348 5,254 501,602 535,358	Customer Engagement Services	-	251,920	204,700	_	204,700	211,947
Building Plans Review & Inspection	DS Support Services	253,974	281,357	354,454		354,454	382,592
Environmental Services	Permit and Code Services	547,248	421,327	496,348	5,254	501,602	535,358
Development Services 820,015 800,523 840,265 840,265 840,205 867,100	Building Plans Review & Inspection	1,525,339	1,902,799	1,889,750	-	1,889,750	1,953,982
Total Budget 4,785,048 5,383,877 5,525,086 5,254 5,530,340 5,745,929	Environmental Services	1,638,472	1,725,951	1,739,569	-	1,739,569	1,794,950
FY 2017	Development Services	820,015	800,523	840,265		840,265	867,100
Funding Sources Actual Adopted Continuation Issues Budget Budget 120 Building Inspection 1,525,339 1,902,799 1,889,750 - 1,889,750 1,953,982 121 Development Services & Environmental Mgmt. Fund 3,106,835 3,314,356 3,464,849 5,254 3,470,103 3,616,548 125 Grants 152,874 166,722 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 175,399 170,487 - 170,487 - 170,487 175,399 170,487 - 170,487 - 170,487 175,399 170,487 - 170,487 - 170,487 175,399 170,487 - 170,487 170,487 - 170,487 - 170,487 175,399 170,487 - 170,487 - 170,487 175,399 170,487 - 170,487 - 170,487 175,399 170,487 - 170,487 - 170,487 - 170,487 175,399 170,487 - 170,487 - 170,487 - 170,487 - 170,487 175,399 170,487 - 170,487	Total Budget	4,785,048	5,383,877	5,525,086	5,254	5,530,340	5,745,929
121 Development Services & Environmental Mgmt. Fund 3,106,835 3,314,356 3,464,849 5,254 3,470,103 3,616,548 125 Grants 152,874 166,722 170,487 - 170,487 175,399	Funding Sources						FY 2020 Budget
152,874	120 Building Inspection	1,525,339	1,902,799	1,889,750		1,889,750	1,953,982
152,874	121 Development Services & Environmental Mgmt. Fund	3,106,835	3,314,356	3,464,849	5,254	3,470,103	3,616,548
Staffing Summary FY 2017	125 Grants	152,874		170,487	_	170,487	175,399
Staffing Summary Actual Adopted Continuation Issues Budget Budget Building Plans Review & Inspection 21,39 24.75 24.20 - 24.20 24.20 Customer Engagement Services - 3.75 2.25 - 2.25 2.25 Development Services 10.00 9.00 9.00 - 9.00 9.00 DS Support Services 3.36 2.50 3.40 - 3.40 3.40 Environmental Services 17.00 17.00 16.90 - 16.90 16.90 Permit and Code Services 6.25 5.00 6.25 - 6.25 6.25 Total Full-Time Equivalents (FTE) 58.00 62.00 62.00 - 62.00 62.00 Development Services 1.00 1.00 1.00 - 1.00 1.00	Total Revenues	4,785,048	5,383,877	5,525,086	5,254	5,530,340	5,745,929
Customer Engagement Services - 3.75 2.25 - 2.25 2.25 Development Services 10.00 9.00 9.00 - 9.00 9.00 DS Support Services 3.36 2.50 3.40 - 3.40 3.40 Environmental Services 17.00 17.00 16.90 - 16.90 16.90 Permit and Code Services 6.25 5.00 6.25 - 6.25 6.25 Total Full-Time Equivalents (FTE) 58.00 62.00 62.00 - 62.00 62.00 OPS Staffing Summary Actual Adopted Continuation Issues Budget Budget Development Services 1.00 1.00 1.00 - 1.00 1.00	Staffing Summary						FY 2020 Budget
Development Services 10.00 9.00 9.00 - 9.00 9.00 9.00	Building Plans Review & Inspection	21,39	24.75	24.20	-	24.20	24.20
DS Support Services 3.36 2.50 3.40 - 3.40 3.40	Customer Engagement Services	- 44	3.75	2.25	-	2.25	2.25
Environmental Services	Development Services		9.00	9.00	-	9.00	9.00
Permit and Code Services	DS Support Services	3.36	2.50	3.40	-	3.40	3.40
Total Full-Time Equivalents (FTE) 58.00 62.00 62.00 - 62.00 62.00	Environmental Services	17.00	17.00	16.90	-	16.90	16.90
FY 2017	Permit and Code Services	6.25	5.00	6.25	-	6.25	6.25
OPS Staffing Summary Actual Adopted Continuation Issues Budget Budget Development Services 1.00 1.00 1.00 - 1.00 1.00	Total Full-Time Equivalents (FTE)	58.00	62.00	62.00		62.00	62.00
100 100 100 100			Adopted	Continuation			FY 2020 Budget
Total OPS Full-Time Equivalents (FTE) 1.00 1.00 1.00 - 1.00 1.00	Development 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

Department of Development Support & Environmental Management

Customer Engagement Services (121-426-537)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	-	251,920	203,120	-	203,120	210,367
Operating	-	-	1,580	-	1,580	1,580
Total Budgetary Costs		251,920	204,700	-	204,700	211,947
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
121 Development Services & Environmental Management Fund	-	251,920	204,700		204,700	211,947
Total Revenues	-	251,920	204,700		204,700	211,947
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Chief Development Resource Officer	-	0.25	0.75		0.75	0.75
Addressing Customer Service Technician	-	1.00	-	_	-	-
Addressing Program Supervisor	=	1.00	-	-	-	-
Permit Processing Supervisor	-	0.25	0.25	-	0.25	0.25
Permit Technician	-	0.75	0.75	-	0.75	0.75
Administrative Associate V	-	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	_	3.75	2.25	-	2.25	2.25

The major variances for the FY 2019 Customer Engagement Services budget are as follows:

Decreases to Program Funding:



^{1.} Decrease in personnel services is attributed to the realignment of the Addressing Program to the Permit and Code Services Division. The responsibilities and positions for the Addressing Customer Service Technician and the Addressing Program Supervisor positions were realigned from the Customer Engagement Services division, to the Permit and Code Services division, and the Building Plans Review & Inspection division.

Department of Development Support & Environmental Management

DS Support Services (121-424-537)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	236,987	250,662	328,479	-	328,479	356,617
Operating	16,987	30,695	25,975	-	25,975	25,975
Total Budgetary Costs	253,974	281,357	354,454	-	354,454	382,592
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
121 Development Services & Environmental Management Fund	253,974	281,357	354,454		354,454	382,592
Total Revenues	253,974	281,357	354,454		354,454	382,592
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director Development Support & Environmental Management	0.75	0.75	0.90		0.90	0.90
Records Manager	0.50	0.25	0.50	-	0.50	0.50
Administrative Associate V	1.36	1.25	1.50	_	1.50	1.50
Customer Experience Liaison	0.75	0.25	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	3.36	2.50	3.40		3.40	3.40

The major variances for the FY 2019 DS 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, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

^{2.} The responsibilities of the Records Manager position were realigned resulting in an increase in personnel costs.

Department of Development Support & Environmental Management

Permit and Code Services Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	496,150	332,685	405,123	5,254	410,377	444,133
Operating	47,165	84,023	85,708	-	85,708	85,708
Transportation	3,933	4,619	5,517	-	5,517	5,517
Total Budgetary Costs	547,248	421,327	496,348	5,254	501,602	535,358
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Permit & Code Services (121-423-537)	547,248	421,327	496,348	5,254	501,602	535,358
Total Budge	t 547,248	421,327	496,348	5,254	501,602	535,358
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
121 Development Services & Environmental	547,248	421,327	496,348	5,254	501,602	535,358
Management Fund Total Revenues	547,248	421,327	496,348	5,254	501,602	535,358
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Permit & Code Services	6.25	5.00	6.25	=	6.25	6.25
Total Full-Time Equivalents (FTE) 6.25	5.00	6.25	-	6.25	6.25



Department of Development Support & Environmental Management

Permit and Code Services - Permit & Code Services (121-423-537)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	496,150	332,685	405,123	5,254	410,377	444,133
Operating	47,165	84,023	85,708	-	85,708	85,708
Transportation	3,933	4,619	5,517	-	5,517	5,517
Total Budgetary Costs	547,248	421,327	496,348	5,254	501,602	535,358
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
121 Development Services & Environmental Management Fund	547,248	421,327	496,348	5,254	501,602	535,358
Total Revenues	547,248	421,327	496,348	5,254	501,602	535,358
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Code Compliance Supervisor	0.75	0.75	1.00		1.00	1.00
Director of Permit & Code Services	0.75	0.75	1.00	-	1.00	1.00
Senior Compliance Specialist	2.00	2.25	2.00	-	2.00	2.00
Addressing Customer Service Technician	-	-	0.50	-	0.50	0.50
Compliance Board Coordinator	0.25	0.25	0.25	-	0.25	0.25
Addressing Program Supervisor	-		0.50	-	0.50	0.50
Permit Processing Supervisor	0.25		-	-	-	=
Permit Technician	0.75		-	-	-	=
Administrative Associate V	0.50	-	-	-	-	-
Administrative Associate III	0.50	0.50	0.50	-	0.50	0.50
Administrative Associate IV	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	6.25	5.00	6.25	-	6.25	6.25

The major variances for the FY 2019 Permit & Code 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, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

2. Increase of \$5,254 associated with reclass of Code Compliance Supervisor from career services to senior management.

3. Fuel costs increased in the amount of \$898 associated with an anticipated increase in travel to inspections.

Department of Development Support & Environmental Management

Building Plans Review & Inspection Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,455,703	1,799,564	1,779,307	=	1,779,307	1,843,539
Operating	39,809	66,693	73,447	-	73,447	73,447
Transportation	29,827	36,542	36,996	-	36,996	36,996
Total Budgetary Costs	1,525,339	1,902,799	1,889,750	-	1,889,750	1,953,982
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Building Plans Review and Inspection	1,525,339	1,902,799	1,889,750		1,889,750	1,953,982
(120-220-524) Total Budget	1,525,339	1,902,799	1,889,750		1,889,750	1,953,982
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
120 Building Inspection	1,525,339	1,902,799	1,889,750		1,889,750	1,953,982
Total Revenues	1,525,339	1,902,799	1,889,750		1,889,750	1,953,982
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Building Plans Review and Inspection	21.39	24.75	24.20	-	24.20	24.20
Total Full-Time Equivalents (FTE)	21.39	24.75	24.20		24.20	24.20



Department of Development Support & Environmental Management

Building Plans Review & Inspection - Building Plans Review and Inspection (120-220-524)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,455,703	1,799,564	1,779,307		1,779,307	1,843,539
Operating	39,809	66,693	73,447	=	73,447	73,447
Transportation	29,827	36,542	36,996	-	36,996	36,996
Total Budgetary Costs	1,525,339	1,902,799	1,889,750		1,889,750	1,953,982
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
120 Building Inspection	1,525,339	1,902,799	1,889,750	-	1,889,750	1,953,982
Total Revenues	1,525,339	1,902,799	1,889,750		1,889,750	1,953,982
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director Development Support & Environmental Management	0.25	0.25	0.10		0.10	0.10
Director of Building Plans Review & Inspection	1.00	1.00	1.00		1.00	1.00
Building Plans Review Administrator	1.00	1.00	1.00	_	1.00	1.00
Chief Development Resource Officer	-	0.75	0.25	-	0.25	0.25
Code Compliance Supervisor	0.25	0.25		-	-	-
Senior Environmental Engineer	-		0.10	-	0.10	0.10
Plans Examiner	2.00	3.00	3.00	-	3.00	3.00
Senior Plans Examiner	1.00	-	-	-	-	-
Director of Permit & Code Services	0.25	0.25	-	-	-	-
Records Manager	0.50	0.75	0.50	-	0.50	0.50
Senior Compliance Specialist		0.75	1.00	-	1.00	1.00
Addressing Customer Service Technician	-	-	0.50	-	0.50	0.50
Senior Combination Inspector	2.00	1.00	1.00	-	1.00	1.00
Combination Inspector	5.00	6.00	6.00	-	6.00	6.00
Building Inspection Supervisor	1.00	1.00	1.00	-	1.00	1.00
Compliance Board Coordinator	0.75	0.75	0.75	-	0.75	0.75
Addressing Program Supervisor	-	-	0.50	-	0.50	0.50
Records Technician	1.00	1.00	1.00	-	1.00	1.00
Permit Processing Supervisor	0.75	0.75	0.75	_	0.75	0.75
Permit Technician	2.25	2.25	2.25	-	2.25	2.25
Administrative Associate V	1.14	1.25	2.00	-	2.00	2.00
Administrative Associate III	0.50	1.50	0.50	-	0.50	0.50
Administrative Associate IV	0.50	0.50	0.50	-	0.50	0.50
Customer Experience Liaison	0.25	0.75	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	21.39	24.75	24.20	-	24.20	24.20
_						

The major variances for the FY 2019 Building Plans Review and Inspection budget are as follows:

In order to remain competitive in the job market for qualified building inspectors, the County is implementing a pay incentive plan for Building Plans Examiners and Building Inspectors based on the number and type of trade licenses obtained (3% per license).

Increases to Program Funding:

- 1. Senior Environmental Engineer position (split funded with Environmental Services Division) due to realignment of responsibilities and reviewing of all building permit flood letters.
- 2. Addressing Customer Service Technician and Addressing Program Supervisor split funded with Permit and Code Services division due to realignment of workload resulting in an increase in personnel services.
- 3. Fuel costs increased in the amount of \$275 associated with an anticipated increase in travel to inspections.

Decreases to Program Funding:

1. Decrease in personnel costs associated with realignment of responsibilities.

Department of Development Support & Environmental Management

Environmental Services Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,577,569	1,643,500	1,658,011	_	1,658,011	1,713,392
Operating	37,594	52,192	54,595	-	54,595	54,595
Transportation	23,309	30,259	26,963	-	26,963	26,963
Total Budgetary Costs	1,638,472	1,725,951	1,739,569	-	1,739,569	1,794,950
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
DEP Storage Tank (125-866-524)	152,874	166,722	170,487		170,487	175,399
Environmental Services (121-420-537)	1,485,598	1,559,229	1,569,082	-	1,569,082	1,619,551
Total Budget	1,638,472	1,725,951	1,739,569		1,739,569	1,794,950
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
121 Development Services & Environmental Mgmt. Fund	1,485,598	1,559,229	1,569,082		1,569,082	1,619,551
125 Grants	152,874	166,722	170,487		170,487	175,399
Total Revenues	1,638,472	1,725,951	1,739,569	-	1,739,569	1,794,950
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Environmental Services	15.00	15.00	14.90	-	14.90	14.90
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	17.00	17.00	16.90	-	16.90	16.90



Department of Development Support & Environmental Management

Environmental Services - Environmental Services (121-420-537)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,429,887	1,489,053	1,497,624	-	1,497,624	1,548,093
Operating	34,440	46,103	48,506	-	48,506	48,506
Transportation	21,271	24,073	22,952	-	22,952	22,952
Total Budgetary Costs	1,485,598	1,559,229	1,569,082	-	1,569,082	1,619,551
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
121 Development Services & Environmental Management Fund	1,485,598	1,559,229	1,569,082		1,569,082	1,619,551
Total Revenues	1,485,598	1,559,229	1,569,082		1,569,082	1,619,551
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Environmental Services	1.00	1.00	1.00		1.00	1.00
Senior Environmental Engineer	3.00	3.00	2.90	-	2.90	2.90
Environmental Inspection Supervisor	1.00	1.00	1.00	-	1.00	1.00
Environmental Review Supervisor	1.00	1.00	1.00	=	1.00	1.00
Environmental Compliance Specialist	5.00	5.00	5.00	=	5.00	5.00
Stormwater Senior Design Analyst	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Environmental Review Biologist	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Review Biologist	1.00	1.00	1.00	=	1.00	1.00
Total Full-Time Equivalents (FTE)	15.00	15.00	14.90	_	14.90	14.90

The major variances for the FY 2019 Environmental 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, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.
- Increase in rentals and leases in the amount of \$1,241.
- 3. Increase in Communications and Phone systems costs totaling \$1,162.

Decreases to Program Funding:

1. Decrease in vehicle coverage and vehicle repair costs offset by an increase in fuel and oil for a total decrease of \$1,121.



Department of Development Support & Environmental Management

Environmental Services - DEP Storage Tank (125-866-524)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	147,682	154,447	160,387	-	160,387	165,299
Operating	3,154	6,089	6,089	-	6,089	6,089
Transportation	2,038	6,186	4,011	-	4,011	4,011
Total Budgetary Costs	152,874	166,722	170,487	-	170,487	175,399
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
125 Grants	152,874	166,722	170,487		170,487	175,399
Total Revenues	152,874	166,722	170,487		170,487	175,399
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Environmental Compliance Specialist	1.00	1.00	1.00		1.00	1.00
Senior Environmental Compliance Specialist	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 2019 DEP Storage Tank budget are as follows:

Increases to Program Funding:

Decreases to Program Funding:

1. Reduced transportation costs in the amount of \$2,175 resulting from a decrease in vehicle coverage and vehicle repair totaling \$2,330.



^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

Department of Development Support & Environmental Management

Development Services (121-422-537)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	770,374	729,864	769,903	-	769,903	796,738
Operating	46,249	67,813	68,035	-	68,035	68,035
Transportation	3,392	2,846	2,327	-	2,327	2,327
Total Budgetary Costs	820,015	800,523	840,265	-	840,265	867,100
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
121 Development Services & Environmental Management Fund	820,015	800,523	840,265		840,265	867,100
Total Revenues	820,015	800,523	840,265		840,265	867,100
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Development Services	1.00	1.00	1.00		1.00	1.00
Development Services Admin.	1.00	1.00	1.00	-	1.00	1.00
Planner II	2.00	2.00	2.00	-	2.00	2.00
Addressing Customer Service Technician	1.00		-	-	=	=
Senior Planner	2.00	2.00	2.00	-	2.00	2.00
Planner I	1.00	1.00	1.00	-	1.00	1.00
Concurrency Management Planner	1.00	1.00	1.00	-	1.00	1.00
Addressing Program Supervisor	1.00	-	-	-	-	-
Principal Planner	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	9.00	9.00	-	9.00	9.00
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Part-Time OPS Planning Intern	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

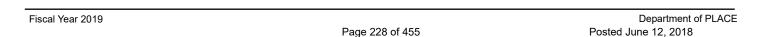
The major variances for the FY 2019 Development Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

Department of PLACE

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	199,134	200,432	216,195	-	216,195	223,424
Operating	=	25,000	-	-	-	-
Grants-in-Aid	554,461	761,560	757,272	-	757,272	772,417
Total Budgetary Costs	753,595	986,992	973,467	-	973,467	995,841
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Planning Department	753,595	986,992	973,467	-	973,467	995,841
Total Budget	753,595	986,992	973,467	-	973,467	995,841
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	753,595	986,992	973,467		973,467	995,841
Total Revenues	753,595	986,992	973,467	-	973,467	995,841
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Planning Department	23.50	23.50	23.50	-	23.50	23.50
Total Full-Time Equivalents (FTE)	23.50	23.50	23.50	-	23.50	23.50



Department of PLACE

Planning Department Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	199,134	200,432	216,195	-	216,195	223,424
Operating	-	25,000	=	=	4	=
Grants-in-Aid	554,461	761,560	757,272	-	757,272	772,417
Total Budgetary Costs	753,595	986,992	973,467	-	973,467	995,841
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Planning Department (001-817-515)	753,595	986,992	973,467		973,467	995,841
Total Budget	753,595	986,992	973,467		973,467	995,841
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	753,595	986,992	973,467		973,467	995,841
Total Revenues	753,595	986,992	973,467		973,467	995,841
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Planning Department	23.50	23.50	23.50	=	23.50	23.50
Total Full-Time Equivalents (FTE)	23.50	23.50	23.50		23.50	23.50



Department of PLACE

Planning Department - Planning Department (001-817-515)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	199,134	200,432	216,195	-	216,195	223,424
Operating	-	25,000	-	-	-	-
Grants-in-Aid	554,461	761,560	757,272	-	757,272	772,417
Total Budgetary Costs	753,595	986,992	973,467		973,467	995,841
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	753,595	986,992	973,467	-	973,467	995,841
Total Revenues	753,595	986,992	973,467		973,467	995,841
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Planner II	6.00	6.00	6.00		6.00	6.00
Urban County Forester II	1.00	1.00	1.00		1.00	1.00
Planner I	1.00	1.00	1.00	-	1.00	1.00
Director of Planning, Land Management & Community Enhancement	0.50	0.50	0.50	-	0.50	0.50
GIS Coordinator (City)	1.00	1.00	1.00	-	1.00	1.00
Executive Secretary	1.00	1.00	1.00	-	1.00	1.00
Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Graphics & Mapping Specialist	2.00	2.00	2.00	-	2.00	2.00
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	1.00	1.00	1.00	-	1.00	1.00
Principal Planner	2.00	2.00	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
Total Full-Time Equivalents (FTE)	23.50	23.50	23.50		23.50	23.50

The Planning Department budget represents the County's share of the Planning Department costs. For budgeting purposes, Planning Department employees may choose either County or City benefits. The personnel budget was established for 1.5 full time equivalent employees opting for County benefits. The operating budget reflects the County's share of rent for the Planning Department office space. The grants in aid portion of the budget includes the County's share of the Planning Department's operating budget. As part of the interlocal agreement for the joint County City Planning Department, the County's share of the Planning Department's budget is 34.2%. This is based on the percentage of Leon County residents living in the unincorporated portions of the County.

The major variances for the FY19 Planning Department budget are as follows:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% average.

Decreases to Program Funding:

1. The County's share of rental costs for Planning Department (\$25,000) was realigned to Grants-in Aid. Decrease in the budget reflective of FY2018 reconciliation of final program costs. These final FY18 costs were used as a base to develop the FY 2019 budget.

Office of Financial Stewardship

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,436,491	1,483,127	1,518,584		1,518,584	1,569,446
Operating	276,044	383,338	354,667	6,600	361,267	360,567
Transportation	896	2,980	4,281	-	4,281	4,281
Grants-in-Aid	88,175	88,175	75,175	-	75,175	63,175
Total Budgetary Costs	1,801,606	1,957,620	1,952,707	6,600	1,959,307	1,997,469
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Office of Management and Budget	704,887	768,095	800,388	<u>.</u> -(800,388	822,268
Risk Management	186,030	210,511	196,608	-	196,608	200,604
Purchasing	628,573	631,950	611,301	6,600	617,901	636,212
Real Estate Management	282,116	347,064	344,410	-	344,410	338,385
Total Budget	1,801,606	1,957,620	1,952,707	6,600	1,959,307	1,997,469
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,615,576	1,747,109	1,756,099	6,600	1,762,699	1,796,865
501 Insurance Service	186,030	210,511	196,608		196,608	200,604
Total Revenues	1,801,606	1,957,620	1,952,707	6,600	1,959,307	1,997,469
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Office of Management and Budget	7.00	7.00	7.00		7.00	7.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Real Estate Management	3.00	3.00	3.00	-	3.00	3.00
Risk Management	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00		19.00	19.00

Office of Financial Stewardship

Office of Management & Budget (001-130-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	574,339	617,536	658,291	-	658,291	680,171
Operating	67,373	87,384	78,922	-	78,922	78,922
Grants-in-Aid	63,175	63,175	63,175	-	63,175	63,175
Total Budgetary Costs	704,887	768,095	800,388	-	800,388	822,268
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	704,887	768,095	800,388		800,388	822,268
Total Revenues	704,887	768,095	800,388		800,388	822,268
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Budget Manager	1.00	1.00	1.00		1.00	1.00
Principal Management & Budget Analyst	1.00	-	-		-	-
Senior Management & Budget Analyst	-	1.00	2.00	-	2.00	2.00
Director Office of Financial Stewardship	1.00	1.00	1.00	-	1.00	1.00
Management & Budget Analyst	3.00	3.00	2.00	-	2.00	2.00
Management Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00		7.00	7.00

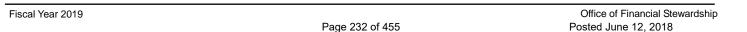
The major variances for the FY 2019 OMB budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Decreases to Program Funding:

1. Reduction in the contractual cost associated with budgeting software report development subsequent to the upgrade of software in the amount of \$8,462.



Office of Financial Stewardship

Risk Management (501-132-513)

FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
111,872	112,288	118,349	-	118,349	122,345
74,158	98,223	78,259	-	78,259	78,259
186,030	210,511	196,608	-	196,608	200,604
FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
186,030	210,511	196,608	7	196,608	200,604
186,030	210,511	196,608		196,608	200,604
FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
1.00	1.00	1.00		1.00	1.00
1.00	1.00	1.00		1.00	1.00
	Actual 111,872 74,158 186,030 FY 2017 Actual 186,030 186,030 FY 2017 Actual 1.00	Actual Adopted 111,872 112,288 74,158 98,223 186,030 210,511 FY 2017 Actual Adopted 186,030 210,511 186,030 210,511 FY 2017 Actual Adopted Adopted 1.00 1.00	Actual Adopted Continuation 111,872 112,288 118,349 74,158 98,223 78,259 186,030 210,511 196,608 FY 2017 FY 2018 FY 2019 Continuation 186,030 210,511 196,608 186,030 210,511 196,608 FY 2017 FY 2018 FY 2019 Continuation Actual Adopted Continuation 1.00 1.00	Actual Adopted Continuation Issues 111,872 112,288 118,349 - 74,158 98,223 78,259 - 186,030 210,511 196,608 - FY 2017 FY 2018 FY 2019 FY 2019 Actual Adopted Continuation Issues 186,030 210,511 196,608 - FY 2017 FY 2018 FY 2019 FY 2019 Actual Adopted Continuation Issues 1.00 1.00 - -	Actual Adopted Continuation Issues Budget 111,872 112,288 118,349 - 118,349 74,158 98,223 78,259 - 78,259 186,030 210,511 196,608 - 196,608 FY 2017 FY 2018 FY 2019 FY 2019 FY 2019 Actual Adopted Continuation Issues Budget 186,030 210,511 196,608 - 196,608 FY 2017 FY 2018 FY 2019 FY 2019 FY 2019 Actual Adopted Continuation Issues Budget 1.00 1.00 - 1.00

The major variances for the FY 2019 Risk Management budget are as follows:

Increases to Program Funding:

Decreases to Program Funding:

1. Decrease in operating cost in the amount of \$19,964 for professional services related to insurance broker services.



^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Office of Financial Stewardship

Purchasing Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	598,676	600,406	580,844	-	580,844	599,855
Operating	29,001	28,564	28,354	6,600	34,954	34,254
Transportation	896	2,980	2,103	-	2,103	2,103
Total Budgetary Costs	628,573	631,950	611,301	6,600	617,901	636,212
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Procurement (001-140-513)	509,639	520,148	496,459	6,600	503,059	517,579
Warehouse (001-141-513)	118,934	111,802	114,842	-	114,842	118,633
Total Budget	628,573	631,950	611,301	6,600	617,901	636,212
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	628,573	631,950	611,301	6,600	617,901	636,212
Total Revenues	628,573	631,950	611,301	6,600	617,901	636,212
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Procurement	6.00	6.00	6.00	_	6.00	6.00
Warehouse	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00



Office of Financial Stewardship

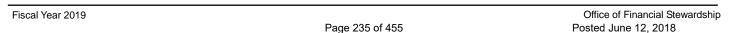
Purchasing - Procurement (001-140-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	482,303	493,011	469,403	-	469,403	484,623
Operating	26,544	25,707	25,673	6,600	32,273	31,573
Transportation	792	1,430	1,383	-	1,383	1,383
Total Budgetary Costs	509,639	520,148	496,459	6,600	503,059	517,579
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	509,639	520,148	496,459	6,600	503,059	517,579
Total Revenues	509,639	520,148	496,459	6,600	503,059	517,579
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Purchasing	1.00	1.00	1.00		1.00	1.00
Purchasing Specialist	1.00	1.00	1.00		1.00	1.00
Purchasing & Contract Admin	1.00	1.00	1.00	-	1.00	1.00
Purchasing Agent/Property Control Specialist	1.00	1.00	1.00	-	1.00	1.00
Contract Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	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 2019 Procurement budget are as follows:

Increases to Program Funding:

1. Operating cost increase in the amount of \$5,100 to support staff training opportunities and to develop online training for purchasing cards.



Decreases to Program Funding:

1. Personnel cost related to the retirement of two long time employees offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

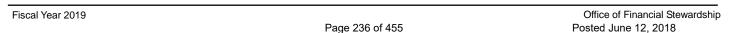
Office of Financial Stewardship

Purchasing - Warehouse (001-141-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	116,373	107,395	111,441		111,441	115,232
Operating	2,457	2,857	2,681	-	2,681	2,681
Transportation	104	1,550	720	-	720	720
Total Budgetary Costs	118,934	111,802	114,842	_	114,842	118,633
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	118,934	111,802	114,842		114,842	118,633
Total Revenues	118,934	111,802	114,842		114,842	118,633
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Materials Management Specialist	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 2019 Warehouse budget are as follows:

Decreases to the Program Funding:



Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

^{1.} Transportation cost decreased in the amount of \$830 due to lower estimated vehicle repair cost.

Office of Financial Stewardship

Real Estate Management Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	151,604	152,897	161,100	-	161,100	167,075
Operating	105,512	169,167	169,132	-	169,132	169,132
Transportation	-	-	2,178	-	2,178	2,178
Grants-in-Aid	25,000	25,000	12,000	-	12,000	-
Total Budgetary Costs	282,116	347,064	344,410	<u> </u>	344,410	338,385
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Real Estate Management (001-156-519)	242,275	302,064	299,410		299,410	293,385
Tax Deed Applications (001-831-513)	39,841	45,000	45,000		45,000	45,000
Total Budget	282,116	347,064	344,410		344,410	338,385
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	282,116	347,064	344,410	-	344,410	338,385
Total Revenues	282,116	347,064	344,410	-	344,410	338,385
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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



Office of Financial Stewardship

Real Estate Management - Real Estate Management (001-156-519)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	151,604	152,897	161,100		161,100	167,075
Operating	65,671	124,167	124,132	-	124,132	124,132
Transportation	-	-	2,178	-	2,178	2,178
Grants-in-Aid	25,000	25,000	12,000	-	12,000	-
Total Budgetary Costs	242,275	302,064	299,410		299,410	293,385
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	242,275	302,064	299,410		299,410	293,385
Total Revenues	242,275	302,064	299,410		299,410	293,385
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Real Estate Manager	1.00	1.00	1.00		1.00	1.00
Real Estate Specialist	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

Note: The Real Estate Manager position is being held vacant and is unfunded. Leon County is currently contracting with a private leasing company to perform this function.

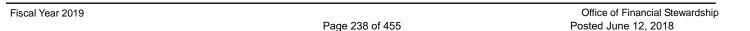
The major variances for the FY 2019 Real Estate Management budget are as follows:

Increases to Program Funding:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average.
- 2. Transportation cost for vehicle previously assigned to Facilities Management was \$2,178.

Decreases to Program Funding:

1. Funding related to the Domi Economic Incubator lease agreement of \$13,000. Per the new lease, Domi broadband internet through September 30, 2019 is \$12,000 for FY 2019, a decrease of \$13,000 from the previous lease agreement.



Office of Financial Stewardship

Real Estate Management - Tax Deed Applications (001-831-513)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		39,841	45,000	45,000	-	45,000	45,000
	Total Budgetary Costs	39,841	45,000	45,000	_	45,000	45,000
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		39,841	45,000	45,000		45,000	45,000
	Total Revenues	39,841	45,000	45,000		45,000	45,000

For FY 2019 this budget is recommended at the same level as FY 2018.



Office of Tourism Development

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	905,710	946,889	949,169		949,169	977,190
Operating	1,976,824	2,450,426	2,442,955	359,075	2,802,030	2,737,030
Transportation	2,107	1,438	1,209	-	1,209	1,209
Grants-in-Aid	1,990,821	2,053,356	2,164,525	50,000	2,214,525	1,902,762
Total Budgetary Costs	4,875,462	5,452,109	5,557,858	409,075	5,966,933	5,618,191
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Tourism Development	4,875,462	5,452,109	5,557,858	409,075	5,966,933	5,618,191
Total Budget	4,875,462	5,452,109	5,557,858	409,075	5,966,933	5,618,191
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism Development	4,725,462	5,302,109	5,407,858	409,075	5,816,933	5,468,191
Total Revenues	4,875,462	5,452,109	5,557,858	409,075	5,966,933	5,618,191
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Tourism Development	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
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Tourism Development	-	0.50	0.50	_	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	<u> </u>	0.50	0.50	-	0.50	0.50

Office of Tourism Development

Tourism Development Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	905,710	946,889	949,169		949,169	977,190
Operating	1,976,824	2,450,426	2,442,955	359,075	2,802,030	2,737,030
Transportation	2,107	1,438	1,209	-	1,209	1,209
Grants-in-Aid	1,990,821	2,053,356	2,164,525	50,000	2,214,525	1,902,762
Total Budgetary Costs	4,875,462	5,452,109	5,557,858	409,075	5,966,933	5,618,191
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Administration (160-301-552)	468,662	498,596	504,785	20,000	524,785	536,128
Advertising (160-302-552)	1,185,247	1,316,473	1,316,473	250,000	1,566,473	1,566,473
Council on Culture & Arts (COCA) (160-888-573)	1,286,616	1,318,956	1,422,625		1,422,625	1,160,862
Line Item - COCA Contract (001-888-573)	150,000	150,000	150,000	-	150,000	150,000
Marketing (160-303-552)	1,241,481	1,603,084	1,598,975	89,075	1,688,050	1,639,728
Special Projects (160-304-552)	543,456	565,000	565,000	50,000	615,000	565,000
Total Budget	4,875,462	5,452,109	5,557,858	409,075	5,966,933	5,618,191
Funding Sources	FY 2017 Actual	FY 2018 Adopted		FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	150,000	150,000	150,000		150,000	150,000
160 Tourism Development	4,725,462	5,302,109	5,407,858	409,075	5,816,933	5,468,191
Total Revenues	4,875,462	5,452,109	5,557,858	409,075	5,966,933	5,618,191
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Administration	3.50	3.50	3.50	_	3.50	3.50
Marketing	8.50	8.50	8.50	-	8.50	8.50
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	-	12.00	12.00
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Administration	-	0.25	0.25		0.25	0.25
Marketing	-	0.25	0.25	-	0.25	0.25
Total OPS Full-Time Equivalents (FTE)	-	0.50	0.50	_	0.50	0.50

Office of Tourism Development

Tourism Development - Line Item - COCA Contract (001-888-573)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

The FY 2019 Budget is recommended at the same level funding as the previous year.



Office of Tourism Development

Tourism Development - Administration (160-301-552)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	306,669	317,968	326,505		326,505	337,848
Operating	159,886	179,190	177,071	20,000	197,071	197,071
Transportation	2,107	1,438	1,209	-	1,209	1,209
Total Budgetary Costs	468,662	498,596	504,785	20,000	524,785	536,128
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
160 Tourism Development	468,662	498,596	504,785	20,000	524,785	536,128
Total Revenues	468,662	498,596	504,785	20,000	524,785	536,128
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director Tourism Development	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
Administrative Associate V	1.00	1.00	1.00		1.00	1.00
Visitor Services Representative	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	3.50	3.50	3.50	-	3.50	3.50
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
TDC Consolidated OPS		0.25	0.25	-	0.25	0.25
Total OPS Full-Time Equivalents (FTE)		0.25	0.25	-	0.25	0.25

The major variances for the FY 2019 Tourist Development Administration Budget are as follows:

Increases to Program Funding:

Decreases to Program Funding:

1. Decrease in transportation reflects decrease in vehicle coverage, associated with lower insurance premiums, and reduction in fuel costs as diesel fuel costs did not increase as much as the market anticipated in FY 2018 resulting in savings in FY 2019.



^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average.

2. Budget proposal of \$20,000 for an increase to other contractual services for economic impact studies, a tourism database system and for a destination

international event impact calculator.

Office of Tourism Development

Tourism Development - Advertising (160-302-552)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		1,185,247	1,316,473	1,316,473	250,000	1,566,473	1,566,473
	Total Budgetary Costs	1,185,247	1,316,473	1,316,473	250,000	1,566,473	1,566,473
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
160 Tourism Development		1,185,247	1,316,473	1,316,473	250,000	1,566,473	1,566,473
	Total Revenues	1,185,247	1,316,473	1,316,473	250,000	1,566,473	1,566,473

The major variances for the FY 2019 Tourist Development Advertising Budget are as follows:

Increase to Program Funding:

1. In support of Tourism Development's new Strategic Plan, contractual services in the amount of \$250,000 for additional advertising and public relation services to support the growth of Leon County as a destination and continue to grow the tourism economy.



Office of Tourism Development

Tourism Development - Marketing (160-303-552)

FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
599,041	628,921	622,664	-	622,664	639,342
631,691	954,763	949,411	89,075	1,038,486	973,486
10,749	19,400	26,900	-	26,900	26,900
1,241,481	1,603,084	1,598,975	89,075	1,688,050	1,639,728
FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
1,241,481	1,603,084	1,598,975	89,075	1,688,050	1,639,728
1,241,481	1,603,084	1,598,975	89,075	1,688,050	1,639,728
FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
1.00	1.00	1.00		1.00	1.00
1.00	1.00	1.00		1.00	1.00
1.00	1.00	1.00	-	1.00	1.00
1.00	1.00	1.00	-	1.00	1.00
1.00	1.00	1.00	-	1.00	1.00
1.00	1.00	1.00	-	1.00	1.00
1.00	1.00	1.00	-	1.00	1.00
1.00	1.00	1.00	-	1.00	1.00
0.50	0.50	0.50	-	0.50	0.50
8.50	8.50	8.50	-	8.50	8.50
FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
<u> </u>	0.25	0.25	_	0.25	0.25
	0.25	0.25	-	0.25	0.25
	Actual 599,041 631,691 10,749 1,241,481 FY 2017 Actual 1,241,481 FY 2017 Actual 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	Actual Adopted 599,041 628,921 631,691 954,763 10,749 19,400 1,241,481 1,603,084 FY 2017 Actual Adopted 1,241,481 1,603,084 1,241,481 1,603,084 FY 2017 Actual Adopted FY 2018 Adopted 1.00 1.00	Actual Adopted Continuation 599,041 628,921 622,664 631,691 954,763 949,411 10,749 19,400 26,900 1,241,481 1,603,084 1,598,975 FY 2017 FY 2018 Adopted Continuation 1,241,481 1,603,084 1,598,975 1,241,481 1,603,084 1,598,975 FY 2017 Actual Adopted Continuation FY 2019 Continuation 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.	Actual Adopted Continuation Issues 599,041 628,921 622,664 - 631,691 954,763 949,411 89,075 10,749 19,400 26,900 - 1,241,481 1,603,084 1,598,975 89,075 FY 2017 FY 2018 FY 2019 FY 2019 Actual Adopted Continuation Issues 1,241,481 1,603,084 1,598,975 89,075 FY 2017 FY 2018 FY 2019 FY 2019 Actual Adopted Continuation FY 2019 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - <	Actual Adopted Continuation Issues Budget 599,041 628,921 622,664 - 622,664 631,691 954,763 949,411 89,075 1,038,486 10,749 19,400 26,900 - 26,900 1,241,481 1,603,084 1,598,975 89,075 1,688,050 FY 2017 FY 2018 FY 2019 FY 2019 FY 2019 Actual Adopted Continuation Issues Budget 1,241,481 1,603,084 1,598,975 89,075 1,688,050 FY 2017 FY 2018 FY 2019 FY 2019 FY 2019 Actual Adopted Continuation Issues Budget 1.00 1.00 1.00 - 1.00 1.00 1.00 1.00 - 1.00 1.00 1.00 1.00 - 1.00 1.00 1.00 1.00 - 1.00 1.00 1.00 1.00

The major variances for the FY 2019 Tourist Development Marketing Budget are as follows:

Decreases to Program Funding:

Increases to Program Funding:

1. Budget proposal request of \$20,000 to develop a centralized online grant application system working with other community event supporters of the Community Redevelopment Agency (CRA), Council on Culture & Arts (COCA) and the Downtown Improvement Authority (DIA).

2. Budget proposal request of \$19,075 for Target Designated Market Area Activation Marketing. This funding will allow for the continuation of the initiative to fully

integrate marketing activities in Tampa and Atlanta. These activities generate increased visibility and visitation from these geographic areas to Leon County.

3. Increase in funding of \$50,000 for Amphitheater Concert series in support of Tourism Development's new Strategic Plan.

^{1.} Personnel costs decrease due to employee attrition offset by the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average.

^{2.} Decrease in the TDC direct sales promotional costs related to the realignment of Visitor Services Representative's duties to cover duties in Administration to assist in staffing the front desk.

Office of Tourism Development

Tourism Development - Special Projects (160-304-552)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid		543,456	565,000	565,000	50,000	615,000	565,000
	Total Budgetary Costs	543,456	565,000	565,000	50,000	615,000	565,000
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
160 Tourism Development		543,456	565,000	565,000	50,000	615,000	565,000
	Total Revenues	543,456	565,000	565,000	50,000	615,000	565,000

The major variances for the FY 2019 Tourist Development Marketing Budget are as follows:

Increases to Program Funding:

1. Budget proposal request of \$50,000 to support Tourism Development's Strategic Plan initiative for wayfinding signage to enhance the visitor experience in the community.



Office of Tourism Development

Tourism Development - Council on Culture & Arts (COCA) (160-888-573)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid		1,286,616	1,318,956	1,422,625	-	1,422,625	1,160,862
	Total Budgetary Costs	1,286,616	1,318,956	1,422,625	-	1,422,625	1,160,862
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
160 Tourism Development		1,286,616	1,318,956	1,422,625		1,422,625	1,160,862
	Total Revenues	1,286,616	1,318,956	1,422,625		1,422,625	1,160,862

The FY 2019 budget reflects the anticipated grant level funding to support the Council on Culture & Arts (COCA) per the interlocal agreement with the City. This agreement redirects the previous Performing Arts Center 1 cent, plus allocating an additional ½ cent, for a total of 1 ½ of the 5 cent tourist development bed tax to support COCA re granting. The additional ½ cent is dedicated towards a capital grant program, administered by COCA, and is funded for 5 years beginning in FY15 through FY19. The increase represents the anticipated growth in revenue per penny for FY19.



Office of Public Safety

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	11,071,398	11,573,094	11,736,723	-	11,736,723	12,056,524
Operating	6,051,819	6,164,188	6,146,443	102,184	6,248,627	6,294,130
Transportation	926,883	1,116,466	988,713	-	988,713	988,713
Capital Outlay	7,145	38,000	38,000	-	38,000	38,000
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	18,128,495	18,962,998	18,981,129	102,184	19,083,313	19,448,617
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Emergency Medical Services	16,597,697	17,465,446	17,502,178	102,184	17,604,362	17,915,756
Animal Control	1,530,798	1,497,552	1,478,951		1,478,951	1,532,861
Total Budget	18,128,495	18,962,998	18,981,129	102,184	19,083,313	19,448,617
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
135 Emergency Medical Services MSTU	16,597,697	17,465,446	17,502,178	102,184	17,604,362	17,915,756
140 Municipal Service	1,530,798	1,497,552	1,478,951		1,478,951	1,532,861
Total Revenues	18,128,495	18,962,998	18,981,129	102,184	19,083,313	19,448,617
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	121.20	128.20	128.20	-	128.20	128.20
Total Full-Time Equivalents (FTE)	128.20	135.20	135.20	-	135.20	135.20
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Emergency Medical 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

Office of Public Safety

Emergency Medical Services (135-185-526)

Deconnoles Services 10,664-870 11,124-505 11,288,211	Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Transportation	Personnel Services	10,664,670	11,124,505	11,288,211	-	11,288,211	11,593,638
Total Budgelary Costs Total Revenues To	Operating	5,038,227	5,246,063	5,241,388	102,184	5,343,572	5,349,539
Total Budgetary Costs 16,597,697 17,465,446 17,502,178 102,194 17,098,392 17,915,756 17,915,7	Transportation	887,655	1,056,878	934,579	-	934,579	934,579
FY 2017 FY 2018 FY 2019 FY 2019 FY 2019 FY 2019 Budget Budget Budget Budget FY 2019 FY	Capital Outlay	7,145	38,000	38,000	-	38,000	38,000
Punding Sources Actual Adopted Continuation Issue Budget Budget Total Revenues Total Reven	Total Budgetary Costs	16,597,697	17,465,446	17,502,178	102,184	17,604,362	17,915,756
Total Revenues	Funding Sources				_		
Staffing Summary FY 2017 Actual FY 2018 Adopted Profitmation FY 2019 Issues FY 2019 Budget	135 Emergency Medical Services MSTU	16,597,697	17,465,446	17,502,178	102,184	17,604,362	17,915,756
Staffing Summary	Total Revenues	16,597,697	17,465,446	17,502,178	102,184	17,604,362	17,915,756
Director Office of Public Safety & EMS Chief 1.00	Staffing Summary						
EMS Division Manager 2.00 2.00 2.00 - 2.00 2.00 EMS Quality Improvement & Education Manager 1.00 1.00 1.00 - 1.00 1.00 EMS Field Operations Supervisor 6.00 6.00 6.00 6.00 6.00 6.00 6.00 EMS Filing Coordinator 1.00 1.00 1.00 1.00 1.00 1.00 Charge Paramedic 13.00 13.00 12.00 2.00 2.00 2.00 2.00 12.00 12.00 Administrative Associate V 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 9.00 3.00 9.00 3.00 9.00 3.00 9.00	Medical Director	1.00	1.00	1.00		1.00	1.00
EMS Quality Improvement & Education Manager 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 EMS Pisied Operations Supervisor 6.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 <t< td=""><td>Director Office of Public Safety & EMS Chief</td><td>1.00</td><td>1.00</td><td>1.00</td><td>-</td><td>1.00</td><td>1.00</td></t<>	Director Office of Public Safety & EMS Chief	1.00	1.00	1.00	-	1.00	1.00
EMS Field Operations Supervisor 6.00 6.00 6.00 6.00 6.00 6.00 EMS Billing Coordinator 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.200 1.200 2.00 9.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 3.00 3.00 3.00 <t< td=""><td>EMS Division Manager</td><td>2.00</td><td>2.00</td><td>2.00</td><td>-</td><td>2.00</td><td>2.00</td></t<>	EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Billing Coordinator 1.00 1.	EMS Quality Improvement & Education Manager	1.00	1.00	1.00	-	1.00	1.00
Charge Paramedic 13.00 13.00 12.00 - 12.00 12.00 Administrative Associate V 2.00 2.00 2.00 - 2.00 2.00 Paramedic II (Level I) − System Status 12.00 12.00 13.00 - 13.00 13.00 EMS Medical Billing Technician - 1.00 1.00 1.00 - 9.00 9.00 EMS Supply Technician - 1.00 1.00 - 9.00 2.00 EMS Supply Technician 2.00 2.00 2.00 - - - - EMS Supply Technician 2.00 2.00 2.00 2.00 - 2.00 2.00 Paramedic I - Part-Time 4.80 4.80 3.60 - 3.60 3.60 EMT I - Part-Time 0.60 - 1.20 - 1.20 1.20 EMT I - System Status 9.00 9.00 3.00 - 3.00 3.00 Paramedic I - System Status 34.00 32	EMS Field Operations Supervisor	6.00	6.00	6.00	-	6.00	6.00
Administrative Associate V 2.00 2.00 2.00 - 2.00 2.00 2.00	EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Paramedic (Level 1) - System Status 12.00 12.00 13.00 - 13.00 13.00	Charge Paramedic	13.00	13.00	12.00	-	12.00	12.00
Paramedic Ramonician Ramo	Administrative Associate V	2.00	2.00	2.00	-	2.00	2.00
EMS Medical Billing Technician	Paramedic II (Level 1) – System Status	12.00	12.00	13.00	-	13.00	13.00
EMT	Paramedic I	8.00	11.00	9.00	-	9.00	9.00
EMS Supply Technician 2,00 2.00 2.00 - 2.00 2.00 2.00	EMS Medical Billing Technician		1.00	1.00	-	1.00	1.00
Paramedic - Part-Time	EMTI	-	3.00	-	-	-	-
EMT I - Part-Time	EMS Supply Technician	2.00	2.00	2.00	-	2.00	2.00
EMS Financial Analyst 1.00 1.00 1.00 1.00 - 1.00 1.00 EMT I - System Status 9.00 9.00 3.00 - 3.00 3.00 Paramedic I - System Status 34.00 32.00 40.00 - 40.00 40.00 Paramedic II (Level I) - PT 0.60 1.80 1.80 - 1.80 1.80 Paramedic - System Status 4.00 4.00 2.00 - 2.00 2.00 Paramedic II (Level 2) - System Status 3.00 2.00 2.00 - 2.00 2.00 EMT II - System Status 4.00 6.00 10.00 - 10.00 10.00 Paramedic II (Level I) 1.00 2.00 1.00 - 10.00 10.00 EMT II 8.00 8.00 10.00 - 10.00 10.00 EMT II - Part-Time 1.20 0.60 0.60 0.60 - 0.60 0.60 Financial Compliance Manager 1.00 1.00 1.00 - 10.00 1.00 OPS Staffing Summary FY 2017 FY 2018 FY 2019 FY 2019 Budget Budget EMS Consolidated OPS 1.00 1.00 1.00 1.00	Paramedic I - Part-Time	4.80	4.80	3.60	-	3.60	3.60
EMT I - System Status 9.00 9.00 3.00 - 3.00 3.00	EMT I - Part-Time	0.60	-	1.20	-	1.20	1.20
Paramedic I - System Status 34.00 32.00 40.00 - 40.00 40.00	EMS Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Paramedic II (Level I) - PT 0.60 1.80 1.80 - 1.80 1.80 Paramedic - System Status 4.00 4.00 2.00 - 2.00 2.00 Paramedic II (Level 2) - System Status 3.00 2.00 2.00 - 2.00 2.00 EMT II - System Status 4.00 6.00 10.00 - 10.00 10.00 Paramedic II (Level I) 1.00 2.00 1.00 - 10.00 10.00 EMT II 8.00 8.00 10.00 - 10.00 10.00 EMT II - Part-Time 1.20 0.60 0.60 - 0.60 0.60 Financial Compliance Manager 1.00 1.00 1.00 - 1.00 1.00 Total Full-Time Equivalents (FTE) 121.20 128.20 128.20 - 128.20 128.20 OPS Staffing Summary Actual Adopted Continuation Issues Budget Budget	EMT I - System Status	9.00	9.00	3.00	-	3.00	3.00
Paramedic - System Status	Paramedic I - System Status	34.00	32.00	40.00	-	40.00	40.00
Paramedic II (Level 2) - System Status 3.00 2.00 2.00 - 2.00 2.00 2.00 EMT II - System Status 4.00 6.00 10.00 - 10.00 10.00 10.00 Paramedic II (Level I) 1.00 2.00 1.00 - 10.00 1.00 1.00 EMT II - Part-Time 1.20 0.60 0.60 - 0.60 0.60 10.00 1.00 1.00 EMT II - Part-Time 1.20 0.60 0.60 - 0.60 0.60 1.00	Paramedic II (Level I) - PT	0.60	1.80	1.80	-	1.80	1.80
EMT - System Status 4.00 6.00 10.00 - 10.00 10.00	Paramedic - System Status	4.00	4.00	2.00	-	2.00	2.00
Paramedic II (Level I)	Paramedic II (Level 2) – System Status	3.00	2.00	2.00	-	2.00	2.00
EMT II 8.00 8.00 10.00 - 10.00 10.00 EMT II - Part-Time 1.20 0.60 0.60 - 0.60 0.60 Financial Compliance Manager 1.00 1.00 1.00 - 1.00 1.00 Total Full-Time Equivalents (FTE) 121.20 128.20 128.20 - 128.20 128.20 FY 2017 FY 2018 Adopted Continuation FY 2019 Issues FY 2019 Budget FY 2020 Budget EMS Consolidated OPS 1.00 1.00 1.00 - 1.00 1.00	EMT II - System Status	4.00	6.00	10.00	-	10.00	10.00
EMT II - Part-Time	Paramedic II (Level I)	1.00	2.00	1.00	-	1.00	1.00
Financial Compliance Manager	EMT II	8.00	8.00	10.00	-	10.00	10.00
Total Full-Time Equivalents (FTE) 121.20 128.20 128.20 - 128.20 128.20 128.20 128	EMT II - Part-Time	1.20	0.60	0.60	-	0.60	0.60
OPS Staffing Summary FY 2017 Actual Adopted Continuation FY 2019 Issues FY 2019 Budget Budget EMS Consolidated OPS 1.00 1.00 1.00 - 1.00 1.00	Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
OPS Staffing SummaryActualAdoptedContinuationIssuesBudgetBudgetEMS Consolidated OPS1.001.001.00-1.001.00	<u> </u>						
	OPS Staffing Summary						
Total OPS Full-Time Equivalents (FTE) 1.00 1.00 - 1.00 1.00	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

Office of Public Safety

Emergency Medical Services (135-185-526)

The major variances for the FY 2019 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, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average.
- 2. Budget proposal of \$102,184 reflects contractual services increase of \$70,196 associated with the Advanced Life Support agreement with the City of Tallahassee Fire Department, \$9,500 for the addition of pediatric emergency medication dosing standards, and \$22,488 for operating supply increases in disposables and medical supplies.

Decreases to Program Funding:

1. Transportation costs decreased in the amount of \$122,299, associated with lower insurance premiums and a reduction in diesel fuel costs. Diesel fuel costs did not increase as much as the market anticipated in FY 2018 resulting in savings in FY 2019.



Posted June 12, 2018

Office of Public Safety

Animal Control (140-201-562)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services		406,728	448,589	448,512	-	448,512	462,886
Operating		1,013,592	918,125	905,055	-	905,055	944,591
Transportation		39,228	59,588	54,134	-	54,134	54,134
Grants-in-Aid		71,250	71,250	71,250	-	71,250	71,250
Т	Total Budgetary Costs	1,530,798	1,497,552	1,478,951	-	1,478,951	1,532,861
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
140 Municipal Service		1,530,798	1,497,552	1,478,951		1,478,951	1,532,861
	Total Revenues	1,530,798	1,497,552	1,478,951		1,478,951	1,532,861
Staffing Summary		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Animal Control		1.00	1.00	1.00	-	1.00	1.00
Senior Animal Control Officer		1.00	1.00	1.00	-	1.00	1.00
Animal Control Officer		4.00	4.00	4.00	-	4.00	4.00
Administrative Associate V		1.00	1.00	1.00	-	1.00	1.00
Total Full-Tin	ne Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2019 Animal Control budget are as follows:

Decreases to Program Funding:

- Personnel reduction due to decrease in life and health insurance costs related to personnel changes.
 A decrease of \$13,070 in contractual services is due to the reduction in funding needed for the Animal Shelter year end actuals based on the new contract for
- 3. Vehicle repair and maintenance decreased in the amount of \$413 associated with an estimated decrease in the amount of vehicle maintenance needed, based on previous years.
- 4. Vehicle coverage decreased in the amount of \$1,694 associated with lower insurance premiums.
- 5. Reduction of \$3,347 in fuel and oil as diesel fuel costs did not increase as much as the market anticipated in FY 2018 resulting in savings in FY 2019.

Office of Library Services

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	5,165,149	5,568,401	5,760,035	-	5,760,035	5,961,811
Operating	724,507	794,730	771,947	23,905	795,852	798,733
Transportation	5,638	14,652	11,694	-	11,694	11,694
Capital Outlay	613,544	627,005	622,505	10,000	632,505	632,505
Grants-in-Aid	3,000	3,000	-	-	-	-
Total Budgetary Costs	6,511,838	7,007,788	7,166,181	33,905	7,200,086	7,404,743
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Library Services	6,511,838	7,007,788	7,166,181	33,905	7,200,086	7,404,743
Total Budget	6,511,838	7,007,788	7,166,181	33,905	7,200,086	7,404,743
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	6,511,838	7,007,788	7,166,181	33,905	7,200,086	7,404,743
Total Revenues	6,511,838	7,007,788	7,166,181	33,905	7,200,086	7,404,743
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Library Services	101.70	101.70	101.70	=	101.70	101.70
Total Full-Time Equivalents (FTE)	101.70	101.70	101.70	-	101.70	101.70
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Library 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

Office of Library Services

Library Services Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	5,165,149	5,568,401	5,760,035	-	5,760,035	5,961,811
Operating	724,507	794,730	771,947	23,905	795,852	798,733
Transportation	5,638	14,652	11,694	-	11,694	11,694
Capital Outlay	613,544	627,005	622,505	10,000	632,505	632,505
Grants-in-Aid	3,000	3,000	-	-	-	-
Total Budgetary Costs	6,511,838	7,007,788	7,166,181	33,905	7,200,086	7,404,743
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Lib - Policy, Planning, & Operations (001-240-571)	815,921	864,350	891,914		891,914	907,984
Library Collection Services (001-242-571)	1,516,974	1,552,913	1,580,116	20,655	1,600,771	1,632,904
Library Public Services (001-241-571)	4,178,943	4,590,525	4,694,151	13,250	4,707,401	4,863,855
Total Budget	6,511,838	7,007,788	7,166,181	33,905	7,200,086	7,404,743
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	6,511,838	7,007,788	7,166,181	33,905	7,200,086	7,404,743
Total Revenues	6,511,838	7,007,788	7,166,181	33,905	7,200,086	7,404,743
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Lib - Policy, Planning, & Operations	6.00	6.00	6.00	-	6.00	6.00
Library Public Services	82.70	82.70	82.70	=	82.70	82.70
Library Collection Services	13.00	13.00	13.00	-	13.00	13.00
Total Full-Time Equivalents (FTE)	101.70	101.70	101.70	-	101.70	101.70
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

Office of Library Services

Library Services - Lib - Policy, Planning, & Operations (001-240-571)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	412,754	430,146	456,376	-	456,376	472,446
Operating	400,167	431,204	435,538	-	435,538	435,538
Grants-in-Aid	3,000	3,000	-	=	-	-
Total Budgetary Costs	815,921	864,350	891,914	-	891,914	907,984
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	815,921	864,350	891,914	-	891,914	907,984
Total Revenues	815,921	864,350	891,914		891,914	907,984
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Library Director	1.00	1.00	1.00		1.00	1.00
Admin. & Operations Manager	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 Services Specialist	1.00	1.00	-	-	=	=
Administrative Associate V	1.00	1.00	2.00	=	2.00	2.00
Administrative Associate VI	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 2019 Library 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, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% average.

2. \$1,300 to cover costs associated with special event promotion and an increase in the cost of subscription to the Panhandle Library Access Network.

Office of Library Services

Library Services - Library Public Services (001-241-571)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	4,012,913	4,372,852	4,513,387	_	4,513,387	4,669,361
Operating	161,660	198,521	169,070	13,250	182,320	182,800
Transportation	4,370	14,652	11,694	-	11,694	11,694
Capital Outlay	-	4,500	-	-	-	-
Total Budgetary Costs	4,178,943	4,590,525	4,694,151	13,250	4,707,401	4,863,855
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	4,178,943	4,590,525	4,694,151	13,250	4,707,401	4,863,855
Total Revenues	4,178,943	4,590,525	4,694,151	13,250	4,707,401	4,863,855
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Literacy Project Coordinator	1.00	1.00	1.00		1.00	1.00
Library Special Services Coordinator	3.00	3.00	3.00	-	3.00	3.00
Library Services Coordinator	10.00	10.00	10.00	-	10.00	10.00
Sr. Library Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Applications Systems Analyst I	1.00	-		-	-	=
Applications Systems Analyst II	=	1.00	1.00	-	1.00	1.00
Sr. Library Assistant	14.00	16.00	16.00	-	16.00	16.00
Library Assistant	1.00	1.00	1.00	-	1.00	1.00
Information Professional	16.00	16.00	16.00	=	16.00	16.00
Sr. Library Services Specialist	3.00	3.00	3.00	-	3.00	3.00
Library Services Specialist	8.00	8.00	9.00	-	9.00	9.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	-	1.00	-	-	-	-
Administrative Associate IV	1.00	=	-	-	-	-
Computer Support Technician	1.00	1.00	1.00	-	1.00	1.00
Information Professional	2.50	2.50	2.50	-	2.50	2.50
Library Services Specialist - PT	0.50	0.50	0.50	-	0.50	0.50
Sr. Library Assistant-PT	7.20	5.20	5.20	-	5.20	5.20
Library Assistant-PT	11.50	11.50	11.50	-	11.50	11.50
Total Full-Time Equivalents (FTE)	82.70	82.70	82.70	-	82.70	82.70
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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
=		:				

Office of Library Services

Library Services - Library Collection Services (001-242-571)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	739,482	765,403	790,272	_	790,272	820,004
Operating	162,680	165,005	167,339	10,655	177,994	180,395
Transportation	1,268	-	-	-	-	-
Capital Outlay	613,544	622,505	622,505	10,000	632,505	632,505
Total Budgetary Costs	1,516,974	1,552,913	1,580,116	20,655	1,600,771	1,632,904
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,516,974	1,552,913	1,580,116	20,655	1,600,771	1,632,904
Total Revenues	1,516,974	1,552,913	1,580,116	20,655	1,600,771	1,632,904
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Sr. Library Assistant	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 Specialist	8.00	8.00	8.00	-	8.00	8.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	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 2019 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, health insurance premium rates estimated at 7%, increases in worker's compensation rates and funding for performance raises in a range of 0%-5% based on a 3% average.

^{2. \$10,655} for the license renewal fees associated with the interlibrary loan management system.

^{3.} Increase of \$10,000 for books, publications & library materials to help meet the anticipated cost of attaining the 5-year Target (T9) for the Bold Goals of the FY 2017-2021 Strategic Plan.

Office of Intervention & Detention Alternatives

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services		1,943,007	2,143,875	2,260,889	-	2,260,889	2,341,579
Operating		417,716	500,081	500,242	-	500,242	500,242
Grants-in-Aid		247,759	247,759	247,759	-	247,759	247,759
Tota	al Budgetary Costs	2,608,482	2,891,715	3,008,890	-	3,008,890	3,089,580
Appropriations	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Probation		1,417,305	1,510,904	1,585,176	-	1,585,176	1,629,543
Supervised Pretrial Release		1,055,385	1,226,589	1,269,551	<u>,-</u>	1,269,551	1,302,485
Drug & Alcohol Testing		135,792	154,222	154,163	(-)	154,163	157,552
	Total Budget	2,608,482	2,891,715	3,008,890		3,008,890	3,089,580
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		247,759	247,759	247,759		247,759	247,759
110 Fine and Forfeiture		100,000	100,000	100,000	-	100,000	100,000
111 Probation Services		2,260,723	2,503,956	2,621,131		2,621,131	2,701,821
125 Grants		-	40,000	40,000		40,000	40,000
	Total Revenues	2,608,482	2,891,715	3,008,890	-	3,008,890	3,089,580
Staffing Summary	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Probation		16.00	16.00	16.00	-	16.00	16.00
Drug & Alcohol Testing		2.00	2.00	2.00	-	2.00	2.00
Supervised Pretrial Release		14.00	14.00	14.00	-	14.00	14.00
Total Full-Time	e Equivalents (FTE)	32.00	32.00	32.00	-	32.00	32.00

Office of Intervention & Detention Alternatives

County Probation Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,045,462	1,120,705	1,197,487		1,197,487	1,241,854
Operating	124,084	142,440	139,930	-	139,930	139,930
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	1,417,305	1,510,904	1,585,176	-	1,585,176	1,629,543
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Probation (111-542-523)	1,069,546	1,163,145	1,237,417		1,237,417	1,281,784
Diversionary Programs (110-508-569)	100,000	100,000	100,000	-	100,000	100,000
Line Item - Detention/Correction (001-888-523)	247,759	247,759	247,759		247,759	247,759
Total Budget	1,417,305	1,510,904	1,585,176		1,585,176	1,629,543
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
110 Fine and Forfeiture	100,000	100,000	100,000	-	100,000	100,000
111 Probation Services	1,069,546	1,163,145	1,237,417	-	1,237,417	1,281,784
Total Revenues	1,417,305	1,510,904	1,585,176	-	1,585,176	1,629,543
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
County Probation	16.00	16.00	16.00	-	16.00	16.00
Total Full-Time Equivalents (FTE)	16.00	16.00	16.00	-	16.00	16.00



Office of Intervention & Detention Alternatives

County Probation - Line Item - Detention/Correction (001-888-523)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid		247,759	247,759	247,759		247,759	247,759
	Total Budgetary Costs	247,759 FY 2017 Actual	247,759 FY 2018 Adopted	247,759	-	247,759	247,759
Funding Sources				FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		247,759	247,759	247,759		247,759	247,759
	Total Revenues	247,759	247,759	247,759		247,759	247,759

The FY 2019 Detention/Correction budget is recommended at the same funding level as the previous year. This budget consists of outside agency funding of \$222,759 for Disc Village which maintains the operations of the Juvenile Assessment and Receiving Center (JARC) and \$25,000 for the Domestic Violence Coordinating Council which serves as the community's task force on domestic violence.



Office of Intervention & Detention Alternatives

County Probation - Diversionary Programs (110-508-569)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		100,000	100,000	100,000	-	100,000	100,000
	Total Budgetary Costs	100,000	100,000	100,000		100,000	100,000
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture		100,000	100,000	100,000		100,000	100,000
	Total Revenues	100,000	100,000	100,000		100,000	100,000

The FY 2019 Diversionary Program budget is recommended at the same funding level as the previous fiscal year. The Public Safety Coordinating Council (PSCC) recommends programs to be funded from the allocation to the Board for approval.



Office of Intervention & Detention Alternatives

County Probation - County Probation (111-542-523)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,045,462	1,120,705	1,197,487		1,197,487	1,241,854
Operating	24,084	42,440	39,930	-	39,930	39,930
Total Budgetary Costs	1,069,546	1,163,145	1,237,417		1,237,417	1,281,784
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
111 Probation Services	1,069,546	1,163,145	1,237,417		1,237,417	1,281,784
Total Revenues	1,069,546	1,163,145	1,237,417	-	1,237,417	1,281,784
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director Off of Intervention & Det. Alt	1.00	1.00	1.00		1.00	1.00
Probation/Pretrial Officer I	3.00	3.00	3.00		3.00	3.00
Community Services Coordinator	1.00	1.00	1.00		1.00	1.00
Probation/Pretrial Officer II	4.00	4.00	4.00	-	4.00	4.00
Senior Probation/Pretrial Officer	2.00	2.00	2.00	-	2.00	2.00
Probation Supervisor	1.00	1.00	1.00	-	1.00	1.00
Intervention & Detention Alternatives Coordinator	1.00	1.00	1.00	-	1.00	1.00
Probation Technician	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	16.00	16.00	16.00	-	16.00	16.00

The major variances for the FY 2019 County Probation budget are as follows:

Decreases to Program Funding:
1. Decrease in operating of \$2,651 due to offset increase in Pretrial and Release annualized copier costs.

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average.

Office of Intervention & Detention Alternatives

Supervised Pretrial Release Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	788,621	915,638	955,949	-	955,949	988,883
Operating	266,764	310,951	313,602	-	313,602	313,602
Total Budgetary Costs	1,055,385	1,226,589	1,269,551	-	1,269,551	1,302,485
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
FDLE JAG Grant (125-982061-521)		40,000	40,000		40,000	40,000
Pretrial Release (111-544-523)	1,055,385	1,186,589	1,229,551	-	1,229,551	1,262,485
Total Budget	1,055,385	1,226,589	1,269,551		1,269,551	1,302,485
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
111 Probation Services	1,055,385	1,186,589	1,229,551	- 	1,229,551	1,262,485
125 Grants	-	40,000	40,000		40,000	40,000
Total Revenues	1,055,385	1,226,589	1,269,551		1,269,551	1,302,485
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Pretrial Release	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



Office of Intervention & Detention Alternatives

Supervised Pretrial Release - Pretrial Release (111-544-523)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	788,621	875,638	915,949	-	915,949	948,883
Operating	266,764	310,951	313,602	-	313,602	313,602
Total Budgetary Costs	1,055,385	1,186,589	1,229,551		1,229,551	1,262,485
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
111 Probation Services	1,055,385	1,186,589	1,229,551		1,229,551	1,262,485
Total Revenues	1,055,385	1,186,589	1,229,551		1,229,551	1,262,485
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Pre-Trial Supervisor	1.00	1.00	1.00		1.00	1.00
Probation/Pretrial Officer II	8.00	7.00	7.00		7.00	7.00
Probation/Pretrial Officer II (GPS)	-	1.00	1.00		1.00	1.00
Sr. Probation/Pretrial Officer	1.00	1.00	1.00	-	1.00	1.00
Drug Screening Technician	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
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

The major variances for the FY 2019 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, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average.

2. Operating increase in the amount to \$2,651 to cover increased copier costs.

Office of Intervention & Detention Alternatives

Supervised Pretrial Release - FDLE JAG Grant (125-982061-521)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services		-	40,000	40,000		40,000	40,000
	Total Budgetary Costs	-	40,000	40,000	-	40,000	40,000
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
125 Grants		-	40,000	40,000		40,000	40,000
	Total Revenues		40,000	40,000		40,000	40,000

Level funding for the FY2019 FDLE JAG Grant Budget is as follows:

FY 2019 FDLE JAG Grant is anticipated in the amount of \$40,000, and it is contributing to partially offset the personnel costs of one Drug Screening Technician and one Probation/Pretrial Officer II. The two grant positions have been realigned to the Pretrial Release organization to provide more efficient management and operation. The personnel costs are captured in the Supervised Pretrial Release Division and charged back to the grant program for grant accounting purposes. Receipt of the FY 2018 grant funding is pending resolution of the nationwide injunction issued by the U.S. District Court, related to the "sanctuary city" issue.



Office of Intervention & Detention Alternatives

Drug & Alcohol Testing (111-599-523)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services		108,924	107,532	107,453	-	107,453	110,842
Operating		26,868	46,690	46,710	-	46,710	46,710
	Total Budgetary Costs	135,792	154,222	154,163		154,163	157,552
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
111 Probation Services		135,792	154,222	154,163	7	154,163	157,552
	Total Revenues	135,792	154,222	154,163		154,163	157,552
Staffing Summary		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Drug Screening Technician		1.00	1.00	1.00		1.00	1.00
Drug Screening Coordinator		1.00	1.00	1.00		1.00	1.00
Total Full-Ti	me Equivalents (FTE)	2.00	2.00	2.00		2.00	2.00

The major variances for the FY 2019 Drug & Alcohol Testing budget are as follows:

Decreases to Program Funding:

^{1.} Personnel reduction due to decrease in life and health insurance costs related to personnel changes.



Office of Human Services & Community Partnerships

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	887,288	967,535	1,009,205	-	1,009,205	1,043,194
Operating	2,460,801	2,551,691	2,529,302	24,750	2,554,052	2,603,931
Transportation	2,144	2,613	3,142	=	3,142	3,142
Capital Outlay	43,832	5,000	-	-		-
Grants-in-Aid	6,155,842	5,745,093	5,435,579	(10,415)	5,425,164	5,351,370
Total Budgetary Costs	9,549,907	9,271,932	8,977,228	14,335	8,991,563	9,001,637
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Human Services	7,440,258	7,759,392	7,698,530	1,335	7,699,865	7,848,202
Veteran Services	287,263	351,227	358,013	-	358,013	364,050
Housing Services	1,629,380	962,448	713,426	13,000	726,426	575,786
Volunteer Services	193,006	198,865	207,259		207,259	213,599
Total Budget	9,549,907	9,271,932	8,977,228	14,335	8,991,563	9,001,637
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	8,271,614	8,687,571	8,609,905	214,335	8,824,240	9,001,637
124 SHIP Trust	311,816	384,361	167,323	-	167,323	-
140 Municipal Service	200,000	200,000	200,000	(200,000)	-	-
161 Housing Finance Authority	766,477	-		-	-	-
Total Revenues	9,549,907	9,271,932	8,977,228	14,335	8,991,563	9,001,637
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 Services	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

Office of Human Services & Community Partnerships

Human Services Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	104,914	129,616	132,551	-	132,551	137,505
Operating	2,244,387	2,419,944	2,448,623	11,750	2,460,373	2,510,227
Capital Outlay	43,832	-	-	-	-	-
Grants-in-Aid	5,047,125	5,209,832	5,117,356	(10,415)	5,106,941	5,200,470
Total Budgetary Costs	7,440,258	7,759,392	7,698,530	1,335	7,699,865	7,848,202
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Baker Act & Marchman Act (001-370-563)	691,336	638,156	638,156	-	638,156	638,156
CHSP & Emergency Assistance (001-370-569)	1,253,086	1,365,720	1,364,543	5,750	1,370,293	1,371,256
Health Department (001-190-562)	221,841	237,345	237,345		237,345	237,345
Medicaid & Indigent Burials (001-370-564)	2,820,763	2,911,641	2,911,641	189,585	3,101,226	3,186,643
Medical Examiner (001-370-527)	598,738	524,022	460,225	·	460,225	520,191
Primary Health Care (001-971-562)	1,610,744	1,821,508	1,825,620	6,000	1,831,620	1,833,611
Primary Health Care-Trauma Center (140-971-562)	200,000	200,000	200,000	(200,000)	-	-
Tubercular Care & Child Protection Exams	43,750	61,000	61,000	-	61,000	61,000
(001-370-562) — Total Budget	7,440,258	7,759,392	7,698,530	1,335	7,699,865	7,848,202
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	7,240,258	7,559,392	7,498,530	201,335	7,699,865	7,848,202
140 Municipal Service	200,000	200,000	200,000	(200,000)	-	-
Total Revenues	7,440,258	7,759,392	7,698,530	1,335	7,699,865	7,848,202
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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



Office of Human Services & Community Partnerships

Human Services - Health Department (001-190-562)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Capital Outlay		43,832		-			-
Grants-in-Aid		178,009	237,345	237,345	-	237,345	237,345
	Total Budgetary Costs	221,841	237,345	237,345	-	237,345	237,345
							
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Funding Sources 001 General Fund							

The FY 2019 Health Department budget is recommended at the same funding level as the previous fiscal year.



Office of Human Services & Community Partnerships

Human Services - Medical Examiner (001-370-527)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		-	25,926	54,605	_	54,605	106,459
Grants-in-Aid		598,738	498,096	405,620	-	405,620	413,732
	Total Budgetary Costs	598,738	524,022	460,225	-	460,225	520,191
Funding Sources	=	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Funding Sources 001 General Fund							

The major variances for the FY 2019 Medical Examiner budget are as follows:

Decrease in costs are associated with the opening of the Medical Examiner Facility in the second quarter of FY2019, offset by a reduction in the Medical Examiner contract related to a reduction in billing. Operating budget covers supplies needed for day-to-day morgue operation.



Office of Human Services & Community Partnerships

Human Services - Tubercular Care & Child Protection Exams (001-370-562)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid		43,750	61,000	61,000		61,000	61,000
	Total Budgetary Costs	43,750	61,000	61,000	-	61,000	61,000
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		43,750	61,000	61,000		61,000	61,000
	Total Revenues	43,750	61,000	61,000		61,000	61,000

The FY 2019 Tubercular Care & Child Protection Exams budget is recommended at the same funding level as the previous year.



Office of Human Services & Community Partnerships

Human Services - Baker Act & Marchman Act (001-370-563)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		691,336	638,156	638,156	-	638,156	638,156
	Total Budgetary Costs	691,336	638,156	638,156	-	638,156	638,156
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		691,336	638,156	638,156		638,156	638,156
	Total Revenues	691,336	638,156	638,156		638,156	638,156

The program is recommended at the same funding level as the previous fiscal year.



Office of Human Services & Community Partnerships

Human Services - Medicaid & Indigent Burials (001-370-564)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		1,500	_	-	_		-
Grants-in-Aid		2,819,263	2,911,641	2,911,641	189,585	3,101,226	3,186,643
	Total Budgetary Costs	2,820,763	2,911,641	2,911,641	189,585	3,101,226	3,186,643
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		2,820,763	2,911,641	2,911,641	189,585	3,101,226	3,186,643
	Total Revenues	2,820,763	2,911,641	2,911,641	189,585	3,101,226	3,186,643

Increases to Program Funding:

1. The County's portion of State Medicaid increase by \$189,585 as required by State statute.



Office of Human Services & Community Partnerships

Human Services - CHSP & Emergency Assistance (001-370-569)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	35,253	56,470	55,293	-	55,293	57,256
Operating	10,468	7,500	7,500	5,750	13,250	12,250
Grants-in-Aid	1,207,365	1,301,750	1,301,750	-	1,301,750	1,301,750
Total Budgetary Costs	1,253,086	1,365,720	1,364,543	5,750	1,370,293	1,371,256
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,253,086	1,365,720	1,364,543	5,750	1,370,293	1,371,256
Total Revenues	1,253,086	1,365,720	1,364,543	5,750	1,370,293	1,371,256
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 2019 Community Human Services Partnership & Emergency Assistance budget are as follows:

Increases to Program Funding:

^{4. \$1,000} for Human Service Analyst contract management training



^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% average.

^{2.} Increase of \$3,500 to cover costs associated with hosting Citizen Review Team meetings

^{3.} Increase of \$1,250 for communications costs.

Office of Human Services & Community Partnerships

Human Services - Primary Health Care (001-971-562)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	69,661	73,146	77,258		77,258	80,249
Operating	1,541,083	1,748,362	1,748,362	6,000	1,754,362	1,753,362
Total Budgetary Costs	1,610,744	1,821,508	1,825,620	6,000	1,831,620	1,833,611
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,610,744	1,821,508	1,825,620	6,000	1,831,620	1,833,611
Total Revenues	1,610,744	1,821,508	1,825,620	6,000	1,831,620	1,833,611
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 2019 Primary Health Care budget are as follows:

Increases to Program Funding:

1. The FY 2019 Primary Health Care budget has a slight increase in personnel expenses for costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% average.

2. An increase of \$5,000 for enhancements to the Healthcare management system to assist in making the process easier for providers and to enhance reporting.

3. An increase of \$1,000 for contract management training for primary healthcare staff.



Office of Human Services & Community Partnerships

Human Services - Primary Health Care-Trauma Center (140-971-562)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid	,	200,000	200,000	200,000	(200,000)		-
	Total Budgetary Costs	200,000	200,000	200,000	(200,000)		=
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
140 Municipal Service		200,000	200,000	200,000	(200,000)	-	-
	Total Revenues	200,000	200,000	200,000	(200,000)	-	

At the April 24, 2018 Budget Workshop, the Board approved the reallocation \$200,000 of the Tallahassee Memorial Healthcare Trauma Center payment to Emergency Medical Services to off-set a portion of the 24% reduction in ambulance fees.



Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	·	171,776	180,156	187,403	_	187,403	193,415
Operating		18,447	20,171	19,710	-	19,710	19,735
Grants-in-Aid		97,040	150,900	150,900	-	150,900	150,900
	Total Budgetary Costs	287,263	351,227	358,013	-	358,013	364,050
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		287,263	351,227	358,013		358,013	364,050
	Total Revenues	287,263	351,227	358,013		358,013	364,050
Staffing Summary		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Veterans Services Manager		1.00	1.00	1.00		1.00	1.00
Veterans Services Counselor		1.00	1.00	1.00	_	1.00	1.00
Administrative Associate V		1.00	1.00	1.00	-	1.00	1.00
Total Full-Ti	ime Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2019 Veteran Services budget are as follows:

Decreases to Program Funding:

1. \$1,315 due to lower copier costs associated with an analysis of the centralized copier system.



Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% rates and funding for performance raises in a range of 0%-5% based on a 3% average.

^{2.} Increase of \$500 due to VetraSpect online veteran's claim solution membership.

Office of Human Services & Community Partnerships

Housing Services Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	439,912	481,309	505,270	-	505,270	521,953
Operating	175,647	89,165	37,691	13,000	50,691	50,691
Transportation	2,144	2,613	3,142	-	3,142	3,142
Capital Outlay	=	5,000	-	-	-	-
Grants-in-Aid	1,011,677	384,361	167,323	-	167,323	-
Total Budgetary Costs	1,629,380	962,448	713,426	13,000	726,426	575,786
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Housing Finance Authority (161-808-554)	766,477				-	_
Housing Services (001-371-569)	551,087	578,087	546,103	13,000	559,103	575,786
SHIP 2014-2017 (124-932047-554)	310,934	-	-		-	-
SHIP 2017-2020 (124-932052-554)	882	384,361	-	· .	-	-
SHIP 2018-2021 (124-932053-554)	-	-	167,323		167,323	-
Total Budget	1,629,380	962,448	713,426	13,000	726,426	575,786
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	551,087	578,087	546,103	13,000	559,103	575,786
124 SHIP Trust	311,816	384,361	167,323	-	167,323	-
161 Housing Finance Authority	766,477	1 4	-	-	=	-
Total Revenues	1,629,380	962,448	713,426	13,000	726,426	575,786
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

Office of Human Services & Community Partnerships

Housing Services - Housing Services (001-371-569)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	439,912	481,309	505,270	-	505,270	521,953
Operating	109,031	89,165	37,691	13,000	50,691	50,691
Transportation	2,144	2,613	3,142	-	3,142	3,142
Capital Outlay	-	5,000	-	-	-	-
Total Budgetary Costs	551,087	578,087	546,103	13,000	559,103	575,786
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	551,087	578,087	546,103	13,000	559,103	575,786
Total Revenues	551,087	578,087	546,103	13,000	559,103	575,786
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Human Services and Community Partnerships	1.00	1.00	1.00	-	1.00	1.00
Affordable Housing Manager	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	-	1.00	1.00
Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
Housing Services Coordinator	1.00	1 7	-	-	-	-
Administrative Associate V	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 2019 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, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% average.

 2. Housing rehabilitation costs in the amount of \$10,000 for expenses not covered by Housing Finance Authority or State Housing Initiative Program (SHIP).
- 3. Increase in the amount of \$2,200 for staff to attend the annual Florida Housing Coalition Conference.
- 4. \$800 increase to training for staff development to send two additional staff to the Statewide Affordable Housing Conference.

Decreases to Program Funding:

- 1. Decrease to phone system and communication costs in the amount of \$464 in associated with number of phones, internet usage and maintenance costs of the
- 2. Decrease in the amount of \$50,000 accounts for the completion of the HSCP Management System Enhancements in FY18.

Office of Human Services & Community Partnerships

Housing Services - SHIP 2017-2020 (124-932052-554)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid		882	384,361	-			-
	Total Budgetary Costs	882	384,361	-	-		-
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
124 SHIP Trust	·	882	384,361	-		-	-
	Total Revenues	882	384,361	-		-	-

Note:

Unspent funds from FY18 will be carried forward into FY19. Funds must be spent within a three-year period.



Office of Human Services & Community Partnerships

Housing Services - SHIP 2018-2021 (124-932053-554)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid		-	=	167,323	-	167,323	-
	Total Budgetary Costs	-	-	167,323	-	167,323	_
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
124 SHIP Trust		-	-	167,323		167,323	-
	Total Revenues		-	167,323		167,323	

The FY 2019 SHIP 2017 2020 Grant is anticipated in the amount of \$167,323. This is a \$259,038 decrease from FY18.



Office of Human Services & Community Partnerships

Volunteer Services (001-113-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	170,686	176,454	183,981	-	183,981	190,321
Operating	22,320	22,411	23,278	-	23,278	23,278
Total Budgetary Costs	193,006	198,865	207,259	-	207,259	213,599
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	193,006	198,865	207,259	7	207,259	213,599
Total Revenues	193,006	198,865	207,259		207,259	213,599
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director of Volunteer Services	1.00	1.00	1.00		1.00	1.00
Volunteer Services 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 2019 Volunteer Center budget are as follows:

^{2. \$1,005} based on an analysis of the costs of the centralized copier system.



Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7% and funding for performance raises in a range of 0%-5% based on a 3% average.

Office of Resource Stewardship

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	5,983,327	6,119,895	6,159,170	7,372	6,166,542	6,368,742
Operating	14,369,045	15,438,042	15,153,434	327,041	15,480,475	16,209,885
Transportation	666,778	671,948	567,637	-	567,637	580,470
Capital Outlay	20,880	132,765	122,765	-	122,765	122,765
Grants-in-Aid	615,515	628,720	608,204	-	608,204	621,080
Total Budgetary Costs	21,655,545	22,991,370	22,611,210	334,413	22,945,623	23,902,942
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Office of Sustainability	216,626	307,686	322,706	(10,000)	312,706	298,033
Cooperative Extension	441,238	455,990	433,603		433,603	446,479
Parks and Recreation	2,836,384	3,076,060	2,991,556	25,422	3,016,978	3,459,425
Facilities Management	8,767,686	9,421,511	9,455,016	318,991	9,774,007	9,966,175
Solid Waste	9,393,611	9,730,123	9,408,329		9,408,329	9,732,830
Total Budget	21,655,545	22,991,370	22,611,210	334,413	22,945,623	23,902,942
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	9,007,305	9,649,707	9,678,718	284,496	9,963,214	10,150,412
140 Municipal Service	2,836,384	3,076,060	2,991,556	25,422	3,016,978	3,459,425
165 County Government Annex	376,292	448,935	439,206	22,995	462,201	473,322
166 Huntington Oaks Plaza	41,953	86,545	93,401	1,500	94,901	86,953
401 Solid Waste	9,393,611	9,730,123	9,408,329	-	9,408,329	9,732,830
Total Revenues	21,655,545	22,991,370	22,611,210	334,413	22,945,623	23,902,942
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Facilities Management	37.00	38.00	40.00	-	40.00	40.00
Office of Sustainability	2.50	2.50	2.50	-	2.50	2.50
Parks and Recreation	29.00	30.00	29.00	1.00	30.00	30.00
Solid Waste	27.40	28.15	27.15	-	27.15	27.15
Total Full-Time Equivalents (FTE)	95.90	98.65	98.65	1.00	99.65	99.65
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Solid Waste	2.00	2.00	2.00		2.00	2.00
Total OPS Full-Time Equivalents (FTE)	3.00	3.00	3.00		3.00	3.00

Office of Resource Stewardship

Office of Sustainability Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	128,020	166,700	169,070	-	169,070	174,397
Operating	87,583	139,144	152,710	(10,000)	142,710	122,710
Transportation	1,023	1,842	926	-	926	926
Total Budgetary Costs	216,626	307,686	322,706	(10,000)	312,706	298,033
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Office of Sustainability (001-127-513)	216,626	307,686	322,706	(10,000)	312,706	298,033
Total Budget	216,626	307,686	322,706	(10,000)	312,706	298,033
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	216,626	307,686	322,706	(10,000)	312,706	298,033
Total Revenues	216,626	307,686	322,706	(10,000)	312,706	298,033
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Office of Sustainability	2.50	2.50	2.50	-	2.50	2.50
Total Full-Time Equivalents (FTE)	2.50	2.50	2.50	-	2.50	2.50
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Office of Sustainability	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

Office of Resource Stewardship

Office of Sustainability - Office of Sustainability (001-127-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	128,020	166,700	169,070	-	169,070	174,397
Operating	87,583	139,144	152,710	(10,000)	142,710	122,710
Transportation	1,023	1,842	926	-	926	926
Total Budgetary Costs	216,626	307,686	322,706	(10,000)	312,706	298,033
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	216,626	307,686	322,706	(10,000)	312,706	298,033
Total Revenues	216,626	307,686	322,706	(10,000)	312,706	298,033
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Recycle & Sustainability Manager	1.00	1.00	1.00		1.00	1.00
Sustainability Programs Coordinator	1.00	1.00	1.00		1.00	1.00
Digital Communication Engagement Specialist	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	2.50	2.50	2.50	-	2.50	2.50
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Sustainability 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 2019 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

2. Increases in publications, subscriptions, and memberships and other costs related to the Sustainable Communities Summit to be hosted in 2019.

Decreases to Program Funding:

1. At the April 24, 2018 Budget Workshop, staff recommended and the Board reduced outside agency funding for the Sharing Tree in the amount of \$10,000 as the program's educational component of waste diversion through reuse and recycling is now duplicative with the Office of Sustainability efforts in this area. The funding will be eliminated in FY2020.

Office of Resource Stewardship

Cooperative Extension (001-361-537)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	·	3,271	2,416	1,615	-	1,615	1,615
Transportation		1,452	3,854	2,784	-	2,784	2,784
Grants-in-Aid		436,515	449,720	429,204	-	429,204	442,080
	Total Budgetary Costs	441,238	455,990	433,603		433,603	446,479
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		441,238	455,990	433,603		433,603	446,479
	Total Revenues	441,238	455,990	433,603		433,603	446,479

Leon County revised its agreement with the University of Florida (UF) in November 2015 for providing educational Extension Program. The agreement revised the partnership whereby all Cooperative Extension staff are now University of Florida employees, with the County maintaining the same level of financial support for personnel and operating costs, but on a reimbursement basis. As specified in the contract, the University of Florida Institute of Food and Agricultural Sciences (UF IFAS) provides 70% of the salary and all benefits for each Extension Agent and the Director, the County pays the remaining 30% salary of the salary. The County provides 100% of the funding for four support staff and 5% for one UF support staff.

The major variances for the FY 2019 Cooperative Extension budget are as follows:

Decreases to Program Funding are as follows:

1. Net reduction in contract is due to a reduction in operating costs offset by increases in personnel expenditures.



Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

	Adopted	Continuation	Issues	Budget	Budget
73,810	1,699,937	1,645,584	7,372	1,652,956	1,702,886
397,716	953,351	942,174	18,050	960,224	1,339,908
169,055	203,772	194,798	-	194,798	207,631
16,803	40,000	30,000	-	30,000	30,000
179,000	179,000	179,000	-,	179,000	179,000
336,384	3,076,060	2,991,556	25,422	3,016,978	3,459,425
	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
36,384	3,076,060	2,991,556	25,422	3,016,978	3,459,425
36,384	3,076,060	2,991,556	25,422	3,016,978	3,459,425
	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
1.00	1.00	1.00	-	1.00	1.00
1.00	1.00	1.00	-	1.00	1.00
1.00	1.00	1.00	-	1.00	1.00
1.00	1.00	1.00	-	1.00	1.00
1.00	1.00	2.00	-	2.00	2.00
2.00	2.00	2.00	-	2.00	2.00
15.00	16.00	16.00	1.00	17.00	17.00
2.00	2.00	2.00	-	2.00	2.00
1.00	1.00	1.00	-	1.00	1.00
1.00	1.00	-	-	-	-
2.00	2.00	2.00	-	2.00	2.00
1.00	1.00	-	-	-	-
29.00	30.00	29.00	1.00	30.00	30.00
1	397,716 169,055 16,803 179,000 336,384 36,384 36,384 36,384 1.00 1.00 1.00 1.00 2.00 15.00 2.00 1.00 1.00 2.00 1.00	397,716 953,351 169,055 203,772 16,803 40,000 179,000 179,000 336,384 3,076,060 Y 2017 FY 2018 Actual Adopted 36,384 3,076,060 Y 2017 FY 2018 Actual Adopted 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 2.00 15.00 16.00 2.00 2.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 2.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 2.00 1.00 1.00 1.00 1.00	397,716 953,351 942,174 169,055 203,772 194,798 16,803 40,000 30,000 179,000 179,000 179,000 336,384 3,076,060 2,991,556 Y 2017 FY 2018 Adopted FY 2019 Continuation 36,384 3,076,060 2,991,556 Y 2017 FY 2018 Adopted FY 2019 Continuation 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	397,716 953,351 942,174 18,050 169,055 203,772 194,798 - 16,803 40,000 30,000 - 179,000 179,000 179,000 - 336,384 3,076,060 2,991,556 25,422 Y 2017 FY 2018 Actual Adopted Continuation FY 2019 FY 2019 Issues 36,384 3,076,060 2,991,556 25,422 Y 2017 FY 2018 Actual Adopted Continuation FY 2019 Issues 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 2.00 - 2.00 2.00 2.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00 1.00 1.00 - 1.00	397,716 953,351 942,174 18,050 960,224 169,055 203,772 194,798 - 194,798 16,803 40,000 30,000 - 30,000 179,000 179,000 179,000 - 179,000 336,384 3,076,060 2,991,556 25,422 3,016,978 Y 2017 FY 2018 Adopted Continuation FY 2019 FY

The major variances for the FY 2019 Parks and Recreation Budget are as follows:

Increases to Program Funding:

- 1. At the April 24, 2018 Budget Workshop, staff recommended and the Board approved the addition of a new Park Attendant Position for the Apalachee Regional Park. This position is funded for two months in the amount of \$7,372 and will be used to support the new park amenities and provide additional staff support for the cross country season in preparation for hosting the NCAA National cross country championship in 2021.
- 2. Contract mowing increase of \$10,000 for additional services to support Fred George Park trails, Northeast Park trails, and the St. Marks trails.
- 3. Utility Services increase in the amount of \$7,750 associated with park facilities.
- 4. Increase of \$300 for printing and publicity for special recreational events including notifications to area residents regarding public meetings.

Decreases to Program Funding:

- 1. Administrative Associate IV position was moved to the Facilities Management division from Parks and Recreation in order to align all Administrative Associates into one division and an Operations Analyst position was realigned to the Facilities Management division from the Solid Waste division.
- 2. Decrease in vehicle coverage in the amount of \$1,604.
- Reduced vehicle repairs in the amount of \$5,888. Reduced phone system costs in the amount of \$1,824.

Office of Resource Stewardship

Facilities Management Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues		FY 2020 Budget
Personnel Services	2,590,060	2,536,848	2,668,848	-	2,668,848	2,762,265
Operating	6,087,163	6,696,483	6,588,632	318,991	6,907,623	7,006,374
Transportation	86,386	95,415	104,771	-	104,771	104,771
Capital Outlay	4,077	92,765	92,765	-	92,765	92,765
Total Budgetary Costs	8,767,686	9,421,511	9,455,016	318,991	9,774,007	9,966,175
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	Budget	FY 2020 Budget
County Government Annex (165-154-519)	376,292	448,935	439,206	22,995		473,322
Facilities Management (001-150-519)	7,045,449	7,418,280	7,475,732	146,996	'	7,845,334
Huntington Oaks Plaza Operating (166-155-519)	41,953	86,545	93,401	1,500		86,953
Public Safety Complex Facilities (001-410-529)	1,303,992	1,467,751	1,446,677	147,500	1,594,177	1,560,566
Total Budget	8,767,686	9,421,511	9,455,016	318,991	9,774,007	9,966,175
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues		FY 2020 Budget
001 General Fund	8,349,441	8,886,031	8,922,409	294,496	9,216,905	9,405,900
165 County Government Annex	376,292	448,935	439,206	22,995	462,201	473,322
166 Huntington Oaks Plaza	41,953	86,545	93,401	1,500	94,901	86,953
Total Revenues	8,767,686	9,421,511	9,455,016	318,991	9,774,007	9,966,175
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues		FY 2020 Budget
Facilities Management	33.00	34.00	36.00	-	36.00	36.00
Public Safety Complex Facilities	3.00	3.00	3.00	-	3.00	3.00
County Government Annex	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	37.00	38.00	40.00	-	40.00	40.00

Office of Resource Stewardship

Facilities Management - Facilities Management (001-150-519)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	2,280,025	2,281,900	2,412,269	-	2,412,269	2,497,282
Operating	4,674,961	5,030,965	4,948,692	146,996	5,095,688	5,233,281
Transportation	86,386	95,415	104,771	-	104,771	104,771
Capital Outlay	4,077	10,000	10,000	-	10,000	10,000
Total Budgetary Costs	7,045,449	7,418,280	7,475,732	146,996	7,622,728	7,845,334
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	7,045,449	7,418,280	7,475,732	146,996	7,622,728	7,845,334
Total Revenues	7,045,449	7,418,280	7,475,732	146,996	7,622,728	7,845,334
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Director Resource Stewardship	1.00	1.00	1.00	-	1.00	1.00
Facilities Sr. Operations Manger	1.00	1.00	1.00	-	1.00	1.00
Construction Manager II	0.50		-	-	-	-
Customer Services Technician	1.00	1.00		-	-	-
Facilities Maintenance Supervisor	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Superintendent	2.50	2.50	2.50	-	2.50	2.50
Operations Analyst		- 4	1.00	-	1.00	1.00
Facilities Support Tech II	15.00	15.00	15.00	-	15.00	15.00
Facilities Operations Supervisor I	2.00	2.00	2.00	-	2.00	2.00
Facilities Operations Tech I	2.00	2.00	2.00	-	2.00	2.00
Facilities Operations Tech II	2.00	2.00	2.00	-	2.00	2.00
Facilities Manager	-	1.00	1.00	-	1.00	1.00
PSC Operations Manager	-	0.50	0.50	-	0.50	0.50
Facilities Support Tech III	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate V	1.00	1.00	2.00	-	2.00	2.00
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	1.00	1.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	33.00	34.00	36.00	-	36.00	36.00

The major variances for the FY2019 Facilities 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, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

^{2.} Administrative Associate IV position was moved to the Facilities Management division from Parks and Recreation in order to align all Administrative Associates into one division and an Operations Analyst position was realigned to the Facilities Management division from the Solid Waste division.

^{3.} Customer Service Technician was realigned to a Facilities Support Tech II for a total of fifteen (15) Facilities Support Tech II positions in FY 2019.

^{4.} Operating costs in the amount of \$146,996 including annual inspection fees of courthouse panels and sealant maintenance in the amount of \$45,000; an increase in grounds keeping in the amount of \$17,611; increases in chiller chemicals and chiller maintenance in the amount of \$16,682; custodial services for carpet and vinyl carpet tiling (VCT); and an increase in fire sprinkler system charges in the amount of \$7,955.

^{5.} Increases in custodial services and utility services related to the opening of the Medical Examiner facility in the second half of FY 2019 in the amount of \$59,748 including but not limited to grounds keeping, security services, custodial services, long term repair and maintenance offset by fees paid by the Medical Examiner.

Office of Resource Stewardship

Facilities Management - Public Safety Complex Facilities (001-410-529)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	263,358	210,728	210,785	-	210,785	217,524
Operating	1,040,634	1,174,258	1,153,127	147,500	1,300,627	1,260,277
Capital Outlay	-	82,765	82,765	-	82,765	82,765
Total Budgetary Costs	1,303,992	1,467,751	1,446,677	147,500	1,594,177	1,560,566
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,303,992	1,467,751	1,446,677	147,500	1,594,177	1,560,566
Total Revenues	1,303,992	1,467,751	1,446,677	147,500	1,594,177	1,560,566
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Construction Manager II	0.50	-			-	_
Facilities Maintenance Superintendent	0.50	0.50	0.50		0.50	0.50
PSC Operations Manager	-	0.50	0.50	-	0.50	0.50
PSC Facilities Support Tech III	2.00	1.00	1.00	-	1.00	1.00
PSC Facilities Support Tech IV	-	-	1.00	-	1.00	1.00
Facilities Support Tech IV	-	1.00		-	-	-
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The Public Safety Complex (PSC) officially opened in July 2013. The PSC budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the PSC; the City's share is reflected as a revenue.

The major variances for the FY19 Public Safety Complex Facilities budget are as follows:

Increases in Program Funding:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.
- 2. Increase in operating costs in the amount of \$147,500 related to an increase of \$90,000 for UPS (Uninterruptible Power Supplies) annual maintenance schedule; an increase of \$30,000 for a building automation controls upgrade; an increase of \$20,500 for a new comprehensive preventative maintenance plan for the PDU (power distribution units) at the PSC (Public Safety Complex) main data center for 24 hour technical support and automated engineering upgrades; and an increase of \$7,000 for grounds and landscaping costs.
- 3. Capital Outlay of \$82,765 is for modular construction and office furniture for various agencies such as Emergency Medical Services/Animal Control space reconfiguration, Emergency Operations Center space reconfiguration, and Consolidated Dispatch Agency space reconfiguration.

Office of Resource Stewardship

Facilities Management - County Government Annex (165-154-519)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	46,677	44,220	45,794	-	45,794	47,459
Operating	329,615	404,715	393,412	22,995	416,407	425,863
Total Budgetary Costs	376,292	448,935	439,206	22,995	462,201	473,322
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
165 County Government Annex	376,292	448,935	439,206	22,995	462,201	473,322
Total Revenues	376,292	448,935	439,206	22,995	462,201	473,322
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 2019 budget are as follows:

Increases to Program Funding:

^{2.} Increase in Operating costs of \$22,995 related to \$15,000 for flooring services; \$695 for fire suppression and fire alarm system annual maintenance costs; \$4,800 for expanded vendor landscape services; and \$2,500 for electronic signage directories.



^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

Office of Resource Stewardship

Facilities Management - Huntington Oaks Plaza Operating (166-155-519)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		41,953	86,545	93,401	1,500	94,901	86,953
	Total Budgetary Costs	41,953	86,545	93,401	1,500	94,901	86,953
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
166 Huntington Oaks Plaza		41,953	86,545	93,401	1,500	94,901	86,953
	Total Revenues	41,953	86,545	93,401	1,500	94,901	86,953

The major variances for the FY 2019 budget are as follows:

Increases to Program Funding:

1. Contractual services in the amount of \$1,500 related to an increase in Professional broker fees of \$2,000 offset by a decrease in custodial services of \$500 due to a reduced scope in services related to floor cleaning.



Office of Resource Stewardship

Solid Waste Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,691,437	1,716,410	1,675,668	-	1,675,668	1,729,194
Operating	7,293,312	7,646,648	7,468,303	-	7,468,303	7,739,278
Transportation	408,862	367,065	264,358	-	264,358	264,358
Total Budgetary Costs	9,393,611	9,730,123	9,408,329	-	9,408,329	9,732,830
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Hazardous Waste (401-443-534)	659,025	682,230	696,707	-	696,707	709,251
Landfill Closure (401-435-534)	136,533	-	-	-	-	-
Rural Waste Service Centers (401-437-534)	652,360	676,213	659,917		659,917	673,543
Solid Waste Management Facility (401-442-534)	1,014,598	648,231	555,284		555,284	677,856
Transfer Station Operations (401-441-534)	6,931,095	7,114,555	7,079,329	-	7,079,329	7,254,294
Yard Waste (401-416-534)	-	608,894	417,092	·	417,092	417,886
Total Budget	9,393,611	9,730,123	9,408,329		9,408,329	9,732,830
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
401 Solid Waste	9,393,611	9,730,123	9,408,329	-	9,408,329	9,732,830
Total Revenues	9,393,611	9,730,123	9,408,329	-	9,408,329	9,732,830
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Yard Waste	- (-	1.30	1.30	-	1.30	1.30
Rural Waste Service Centers	8.65	8.40	8.40	-	8.40	8.40
Transfer Station Operations	11.90	12.65	12.05	-	12.05	12.05
Solid Waste Management Facility	3.60	2.55	2.15	-	2.15	2.15
Hazardous Waste	3.25	3.25	3.25	-	3.25	3.25
Total Full-Time Equivalents (FTE)	27.40	28.15	27.15		27.15	27.15
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

Office of Resource Stewardship

Solid Waste - Yard Waste (401-416-534)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	-	77,517	80,640		80,640	83,720
Operating	-	505,530	326,452	-	326,452	324,166
Transportation	-	25,847	10,000	-	10,000	10,000
Total Budgetary Costs	-	608,894	417,092	-	417,092	417,886
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
401 Solid Waste	-	608,894	417,092		417,092	417,886
Total Revenues	-	608,894	417,092		417,092	417,886
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Solid Waste Supervisor	-	0.15	0.15		0.15	0.15
Crew Chief II	-	0.25	0.25	_	0.25	0.25
Solid Waste Operator	-	0.90	0.90		0.90	0.90
Total Full-Time Equivalents (FTE)		1.30	1.30	-	1.30	1.30

Beginning in FY 2018, the Yard Waste program is budgeted separately from the Solid Waste Management Facility to better account for yard debris recycling costs.

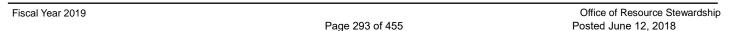
The major variances for the FY 2019 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

Decreases to Program Funding:

- 1. Decrease to yard waste processing contract in the amount of \$189,487 due to reduced tonnage received from the City of Tallahassee.
- 2. Operating costs for vehicle repairs in the amount of \$19,670.
- 3. Reduction in transportation costs in the amount of \$15,847 based on diesel fuel costs not increasing as much as the market anticipated in FY2018, resulting in a savings in FY2019.
- 4. Reduced vehicle insurance coverage in the amount of \$3,967.



Office of Resource Stewardship

Solid Waste - Landfill Closure (401-435-534)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		136,533		-	-		
	Total Budgetary Costs	136,533	-	-	-	-	-
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
401 Solid Waste		136,533		-			-
	Total Revenues	136,533					

The Board approved closing the landfill at the April 28, 2015 FY 2016 Budget Workshop. This budget was used to budget engineering costs associated with the permitting and closure design of the landfill. The current landfill closure is funded through a capital project.



Office of Resource Stewardship

Solid Waste - Rural Waste Service Centers (401-437-534)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	432,709	420,956	420,355	-	420,355	433,929
Operating	120,096	147,458	147,549	-	147,549	147,601
Transportation	99,555	107,799	92,013	-	92,013	92,013
Total Budgetary Costs	652,360	676,213	659,917		659,917	673,543
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
401 Solid Waste	652,360	676,213	659,917		659,917	673,543
Total Revenues	652,360	676,213	659,917		659,917	673,543
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Solid Waste Operator	3.00	3.00	3.00		3.00	3.00
In-Mate Supervisor	0.50	0.25	0.25		0.25	0.25
Rural Collection Center Supervisor	1.00	1.00	1.00		1.00	1.00
Rural Waste Site Attendant	1.00	1.00	1.00	-	1.00	1.00
Rural Waste SVC Center Attendant	3.15	3.15	3.15	-	3.15	3.15
Total Full-Time Equivalents (FTE)	8.65	8.40	8.40	-	8.40	8.40
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 2019 budget are as follows:

- Decreases in Program Funding:

 1. Decrease in personnel expenses due to offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's portion of retirement rates passed by the Florida Legislature, health in the county's passed on a 3% average.
- 2. Reduction in transportation costs related to a reduction in fuel and oil in the amount of \$11,140. The estimated cost of diesel is lower for FY19 compared to FY18 with diesel fuel making up the largest portion of the fuel budget. Diesel fuel costs did not increase as much as the market anticipated in FY 2018, resulting in a savings in FY 2019.
- 3. Vehicle Repairs in the amount of \$3,765.
- 4. Vehicle coverage reductions in the amount of \$881 resulting in lower vehicle insurance coverage premiums.

Office of Resource Stewardship

Solid Waste - Transfer Station Operations (401-441-534)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	735,858	756,562	720,570	-	720,570	744,371
Operating	6,040,815	6,193,210	6,284,977	-	6,284,977	6,436,141
Transportation	154,422	164,783	73,782	-	73,782	73,782
Total Budgetary Costs	6,931,095	7,114,555	7,079,329		7,079,329	7,254,294
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
401 Solid Waste	6,931,095	7,114,555	7,079,329		7,079,329	7,254,294
Total Revenues	6,931,095	7,114,555	7,079,329		7,079,329	7,254,294
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Assistant Public Works Director	0.25	-			-	-
Solid Waste Superintendent	1.00	1.00	1.00		1.00	1.00
Financial Compliance Manager	-	0.60	- '	-	-	-
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Financial Specialist	0.80	0.80	0.80	-	0.80	0.80
Solid Waste Operator	5.00	5.00	5.00	-	5.00	5.00
Contract Compliance Specialist	-	1.00	1.00	-	1.00	1.00
Senior Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Weighmaster	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate V	0.60	-	-	-	-	-
Total Full-Time Equivalents (FTE)	11.90	12.65	12.05		12.05	12.05

The major variances for the FY 2019 budget are as follows:

Increases to Program Funding:

1. Operating costs in the amount of \$91,767 related to but not limited to contractual services and costs for uniforms; annual paradigm scale software; street sweeping; and hauling & disposal; rentals and leases; and vehicle repair.

Decreases to Program Funding:

- 1. Position reduction related to realignment of the Financial Compliance Manager to an Operations Analyst position in the Facilities Management division. The realignment resulted in a reduction in personnel services costs of \$ 35,992. This is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.
- 2. Decrease in utility services in the amount of \$5,168.
- 3. Decrease in vehicle insurance coverage in the amount of \$189.
- 4. Diesel fuel costs did not increase as much as the market anticipated in FY 2018, resulting in a savings in FY 2019.

Office of Resource Stewardship

Solid Waste - Solid Waste Management Facility (401-442-534)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	249,573	181,488	165,330		165,330	171,002
Operating	619,273	406,158	310,713	-	310,713	427,613
Transportation	145,752	60,585	79,241	-	79,241	79,241
Total Budgetary Costs	1,014,598	648,231	555,284	-	555,284	677,856
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
401 Solid Waste	1,014,598	648,231	555,284		555,284	677,856
Total Revenues	1,014,598	648,231	555,284		555,284	677,856
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Financial Compliance Manager	-	0.40			-	-
Solid Waste Supervisor	1.00	0.85	0.85		0.85	0.85
Crew Chief II	1.00	0.75	0.75	-	0.75	0.75
Solid Waste Financial Specialist	0.20	0.20	0.20	-	0.20	0.20
Solid Waste Operator	1.00	0.10	0.10	-	0.10	0.10
In-Mate Supervisor	-	0.25	0.25	-	0.25	0.25
Administrative Associate V	0.40		-	-	-	-
Total Full-Time Equivalents (FTE)	3.60	2.55	2.15	-	2.15	2.15

On May 12, 2015, the Board approved the closure of the Landfill. The major variances for the FY 2019 budget are as follows:

Increases to Program Funding:

1. Increase in transportation related costs in the amount of \$18,656 related to vehicle insurance coverage in the amount of \$1,704; in vehicle repair in the amount of \$11,519 and in fuel and oil costs in the amount of \$5,433.

- Decreases to Program Funding:

 1. Elimination of post closure landfill liability closure costs in the amount of \$118,000 which are no longer needed since the closure of the landfill has commenced.

 2. Position reduction related to realignment of the Financial Compliance Manager to an Operations Analyst position in the Facilities Management division offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

 3. Reduction in phone system costs in the amount of \$1,877.

Office of Resource Stewardship

Solid Waste - Hazardous Waste (401-443-534)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	273,297	279,887	288,773	-	288,773	296,172
Operating	376,595	394,292	398,612	-	398,612	403,757
Transportation	9,133	8,051	9,322	-	9,322	9,322
Total Budgetary Costs	659,025	682,230	696,707	<u> </u>	696,707	709,251
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
401 Solid Waste	659,025	682,230	696,707		696,707	709,251
Total Revenues	659,025	682,230	696,707		696,707	709,251
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Hazardous Waste Manager	1.00	1.00	1.00		1.00	1.00
Hazardous Materials Technician	2.00	2.00	2.00		2.00	2.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	3.25	3.25	3.25	-	3.25	3.25
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 2019 budget are as follows:



Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0%-5% based on a 3% average.

^{2.} Increase in vehicle repairs in the amount of \$1,580.

Constitutional

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	56,399,234	58,186,544	60,302,704	686,899	60,989,603	63,905,798
Operating	15,816,666	18,570,380	18,943,104	-	18,943,104	19,892,124
Transportation	601,539	5,810	6,234	-	6,234	6,234
Capital Outlay	1,319,070	622,495	1,733,761	-	1,733,761	1,758,021
Grants-in-Aid	2,502,466	2,482,569	2,774,529	-	2,774,529	2,774,529
Interfund Transfers	419,320	-	-	-	-	-
Constitutional Payments	11,972,817	11,976,617	12,098,194	-	12,098,194	12,461,713
Sheriff Offset	-	(1,247,759)	(1,305,242)	(352,132)	(1,657,374)	(1,657,374)
Total Budgetary Costs	89,031,112	90,596,656	94,553,284	334,767	94,888,051	99,141,045
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Clerk of the Circuit Court	2,016,674	2,095,843	2,185,369		2,185,369	2,246,724
Property Appraiser	5,143,525	5,094,412	5,088,414		5,088,414	5,241,066
Sheriff	72,814,412	73,935,086	77,916,264	334,767	78,251,031	80,797,032
Supervisor of Elections	4,198,317	4,259,755	4,118,199		4,118,199	5,453,260
Tax Collector	4,858,184	5,211,560	5,245,038		5,245,038	5,402,963
Total Budget	89,031,112	90,596,656	94,553,284	334,767	94,888,051	99,141,045
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	11,319,906	11,671,525	11,785,156		11,785,156	12,138,710
060 Supervisor of Elections	4,198,317	4,259,755		-	4,118,199	5,453,260
110 Fine and Forfeiture	73,221,869	74,360,284		334,767	78,671,658	81,226,072
123 Stormwater Utility	67,960	65,920	65,920	-	65,920	65,920
135 Emergency Medical Services MSTU	144,369	150,144	156,149	-	156,149	162,395
145 Fire Services Fee	38,399	45,908	47,849	-	47,849	50,590
162 County Accepted Roadways and Drainage Systems	Program 5,500	5,500	5,500	-	5,500	5,500
164 Special Assessment - Killearn Lakes Units I and II Se	ewer 4,565	5,000	5,000	-	5,000	5,000
401 Solid Waste	30,227	32,620	32,620	-	32,620	33,598
Total Revenues	89,031,112	90,596,656	94,553,284	334,767	94,888,051	99,141,045
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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	609.00	620.00	620.00	14.00	634.00	634.00
Supervisor of Elections	19.00	19.00	19.00	-	19.00	19.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	934.00	945.00	945.00	14.00	959.00	959.00
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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	<u> </u>	1.00	1.00

Constitutional

Clerk of the Circuit Court Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	407,457	425,198	420,627	_	420,627	429,040
Constitutional Payments	1,609,217	1,670,645	1,764,742	-	1,764,742	1,817,684
Total Budgetary Costs	2,016,674	2,095,843	2,185,369	-	2,185,369	2,246,724
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Clerk - Article V Expenses (110-537-614)	407,457	425,198	420,627		420,627	429,040
Clerk - Finance Administration (001-132-586)	1,609,217	1,670,645	1,764,742	_	1,764,742	1,817,684
Total Budget	2,016,674	2,095,843	2,185,369	-	2,185,369	2,246,724
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	1,609,217	1,670,645	1,764,742		1,764,742	1,817,684
110 Fine and Forfeiture	407,457	425,198	420,627		420,627	429,040
Total Revenues	2,016,674	2,095,843	2,185,369		2,185,369	2,246,724
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

Constitutional

Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments		1,609,217	1,670,645	1,764,742	-	1,764,742	1,817,684
	Total Budgetary Costs	1,609,217	1,670,645	1,764,742	-	1,764,742	1,817,684
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		1,609,217	1,670,645	1,764,742		1,764,742	1,817,684
	Total Revenues	1,609,217	1,670,645	1,764,742		1,764,742	1,817,684
Staffing Summary		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 2019 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, health insurance premium rates estimated at 7%, and funding for a salary adjustment to be determined by the Clerk.

²⁾ Contractual increase of \$94,097 for financial services provided by the Clerk. The contract with the Clerk requires the County be responsible for 72.42% of all costs related to the Finance Department.

Constitutional

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	407,457	425,198	420,627	-	420,627	429,040
Total Budgetary Costs	407,457	425,198	420,627	-	420,627	429,040
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture	407,457	425,198	420,627		420,627	429,040
Total Revenues	407,457	425,198	420,627		420,627	429,040
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 expenses relate to Article V of the Florida Constitution. In FY08 new reporting requirements for Article V entities were implemented. Effective July 1, 2004, Article V of the Florida Constitution required counties provide funding for certain costs incurred by the state court system. As defined in s. 29.008, F.S., counties must fund the following: (1) Communications services, including telephone expenses, computer equipment/networks, courier/subpoena services, and auxiliary aids; (2) Existing radio systems; (3) Existing multi agency criminal justice information systems; (4) Facilities costs including construction or lease of facilities for court functions, maintenance of these facilities, utility costs, security; and (5) Local Requirements including Legal Aid.

Increases to Program Funding:

^{1.} FY 2019 budget reflects a decrease in operating costs of \$4,571 offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increases in worker's compensation rates, and funding for a salary adjustment to be determined by the Clerk.

Constitutional

Property Appraiser (001-512-586)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments	5,143,525	5,094,412	5,088,414	-	5,088,414	5,241,066
Total Budgetary Costs	5,143,525	5,094,412	5,088,414	-	5,088,414	5,241,066
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	5,143,525	5,094,412	5,088,414		5,088,414	5,241,066
Total Revenues	5,143,525	5,094,412	5,088,414		5,088,414	5,241,066
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

Decreases to Program Funding:

1. For FY19, the Property Appraiser budget reflects decrease in operating (\$82,545) and capital outlay (\$24,000) expenditures. This is offset by increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for a salary adjustment to be determined by the Property Appraiser. The total reduction in the Property Appraiser's budget \$5,998.

Constitutional

Sheriff Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	54,298,198	55,802,841	58,020,299	686,899	58,707,198	61,253,200
Operating	14,006,371	16,284,910	16,719,307	-	16,719,307	16,719,306
Transportation	597,014	-	-	-	-	-
Capital Outlay	991,043	612,525	1,707,371	-	1,707,371	1,707,371
Grants-in-Aid	2,502,466	2,482,569	2,774,529	-	2,774,529	2,774,529
Interfund Transfers	419,320	-	-	-		-
Sheriff Offset	-	(1,247,759)	(1,305,242)	(352,132)	-1,657,374	(1,657,374)
Total Budgetary Costs	72,814,412	73,935,086	77,916,264	334,767	78,251,031	80,797,032
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Corrections (110-511-586)	34,553,755	35,538,002	36,653,766	179,800	36,833,566	38,020,724
Law Enforcement (110-510-586)	38,260,657	38,397,084	41,262,498	154,967	41,417,465	42,776,308
Total Budget	72,814,412	73,935,086	77,916,264	334,767	78,251,031	80,797,032
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture	72,814,412	73,935,086	77,916,264	334,767	78,251,031	80,797,032
Total Revenues	72,814,412	73,935,086	77,916,264	334,767	78,251,031	80,797,032
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Law Enforcement	312.00	327.00	327.00	10.00	337.00	337.00
Corrections	297.00	293.00	293.00	4.00	297.00	297.00
Total Full-Time Equivalents (FTE)	609.00	620.00	620.00	14.00	634.00	634.00

Constitutional

Sheriff - Law Enforcement (110-510-586)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	_	31,005,655	31,253,846	32,809,296	507,099	33,316,395	34,675,238
Operating		3,439,908	5,465,911	5,602,410	-	5,602,410	5,602,410
Transportation		570,508	-	-	-	-	-
Capital Outlay		807,102	542,517	1,481,505	-	1,481,505	1,481,505
Grants-in-Aid		2,502,466	2,482,569	2,774,529	-	2,774,529	2,774,529
Interfund Transfers		(64,982)	-	-	_		-
Sheriff Offset		-	(1,347,759)	(1,405,242)	(352,132)	(1,757,374)	(1,757,374)
	Total Budgetary Costs	38,260,657	38,397,084	41,262,498	154,967	41,417,465	42,776,308
Funding Sources	=	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture		38,260,657	38,397,084	41,262,498	154,967	41,417,465	42,776,308
	Total Revenues	38,260,657	38,397,084	41,262,498	154,967	41,417,465	42,776,308

Constitutional

Sheriff - Law Enforcement (110-510-586)

Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Administrative Associate V	-	4.00	4.00	-	4.00	4.00
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Auto Mechanic III	-	-	-	1.00	1.00	1.00
Bailiff Security Technician	1.00	1.00	1.00	-	1.00	1.00
Captain	8.00	4.00	4.00	- /	4.00	4.00
Clerk Specialist	1.00	1.00	1.00		1.00	1.00
Communications Officer	1.00	1.00	1.00		1.00	1.00
Deputy	192.00	196.00	195.00	8.00	203.00	203.00
Deputy/Bailiff	-	-	1.00		1.00	1.00
Evidence Custodian	2.00	3.00	3.00		3.00	3.00
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	15.00	15.00	.	15.00	15.00
Sergeant Accreditation	1.00	1.00	1.00		1.00	1.00
Major	3.00		-	-	-	-
Process Server	7.00	7.00	7.00	-	7.00	7.00
Records Clerk	2.00	5.00	5.00	1.00	6.00	6.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Secretary	2.00	2.00	2.00	-	2.00	2.00
Sergeant	29.00	32.00	32.00	-	32.00	32.00
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	3.00	5.00	5.00	-	5.00	5.00
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	4.00	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	-	-	-	-	-
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
Warrants Clerk	2.00	2.00	2.00	-	2.00	2.00
Judical Services Specialist	3.00	3.00	3.00	-	3.00	3.00
Chief Administrative Officer	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	-	1.00	1.00
Traffic Support Specialist	1.00	1.00	1.00	-	1.00	1.00

Constitutional

Sheriff - Law Enforcement (110-510-586)

Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Chief		6.00	6.00	-	6.00	6.00
Total Full-Time Equivalents (FTE)	312.00	327.00	327.00	10.00	337.00	337.00

The major variances for the FY 2019 Sheriff Law Enforcement budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for salary adjustments based on a 3% average. Additional personnel increases reflect the costs associated with the addition of four new uniform patrol deputy positions, year two of a three year plan to hire four new uniform patrol deputies per year, three new School Resource officers (100% funded by the School Board which increases the Sheriff's contractual funding offset by \$352,132), one Cybercrime Detective, one Mechanic and one Records Technician to be funded by fees associated with records request related to digital body cameras. The Law Enforcement total is \$507,099.

The Sheriff's budget (Law Enforcement & Corrections) increased by a total of 5.84%. The increase in the Law Enforcement portion of the Sheriff's budget is 7.87% and includes:

- 2. \$103,208 for various insurance coverage's
- 3. \$104,762 for repair and maintenance for vehicles, radios, aviation and software.
- 4. \$74,875 for operating supplies including ammunition, motorcycle and boat supplies, and investigative materials.
- 5. \$48,743 in communication charges.
- 6. \$19,125 in other contractual services.
- 7. \$16,160 for travel and per diem for training.

Increases in Grants in Aid funding:

1. \$291,960 increase for the County's Share of the operation of the Consolidated Dispatch Agency

Increases in capital outlay funding:

- 1. \$1,200,500 to support the replacement plan of high mileage fleet vehicles (26) and equipment.
- 2. \$98,650 to support replacement plan for tasers (63).
- 3. \$74,750, in automated external defibrillators(AED)s and radios replacements and for newly sworn positions.
- 4. \$33,900 for information technology related items such as laptops replacement and additions for new positions, and video equipment for Duty Office.
- 5. \$30,050 for crime scene equipment including camera, light system, freezer and refrigerator.
- 6. \$21,859 for enclosed trailer, ballistic vests, metal detector and underwater camera.
- 7.\$15,000 for two sniper tactical rifles.

Decreases in Program Funding:

- 1.\$168,000 auto repair charges
- 2.\$70,00 in computer software funding.
- 3.\$12,191 in uniforms.

Constitutional

Sheriff - Corrections (110-511-586)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	23,292,543	24,548,995	25,211,003	179,800	25,390,803	26,577,962
Operating	10,566,463	10,818,999	11,116,897	-	11,116,897	11,116,896
Transportation	26,506	-	-	-		-
Capital Outlay	183,941	70,008	225,866	-	225,866	225,866
Interfund Transfers	484,302	-	-	-/		-
Sheriff Offset	-	100,000	100,000		100,000	100,000
Total Budgetary Costs	34,553,755	35,538,002	36,653,766	179,800	36,833,566	38,020,724
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture	34,553,755	35,538,002	36,653,766	179,800	36,833,566	38,020,724
Total Revenues	34,553,755	35,538,002	36,653,766	179,800	36,833,566	38,020,724
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Major	1.00		-	-	-	-
Captain	3.00	3.00	3.00	-	3.00	3.00
Lieutenant	9.00	10.00	10.00	-	10.00	10.00
Sergeant	23.00	28.00	28.00	-	28.00	28.00
Correctional Officer	206.00	206.00	206.00	4.00	210.00	210.00
Correctional Technician	33.00	31.00	31.00	-	31.00	31.00
Administrative Assistant	2.00	2.00	2.00	-	2.00	2.00
Inmate Records Clerk	4.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
Maintenance II	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 Maintenace - Electrician	2.00	1.00	1.00	-	1.00	1.00
Facilities Maintenace - General	3.00	1.00	1.00	-	1.00	1.00
Facilities Maintenace - HVAC	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenace - Plumber	1.00	1.00	1.00	-	1.00	1.00
Inmate Records Specialist	2.00	1.00	1.00	-	1.00	1.00
Correctional Detective	1.00	-	-	-	-	-
IT Support Supervisor	1.00	1.00	1.00	-	1.00	1.00
Chief	-	1.00	1.00	-	1.00	1.00
Property Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	297.00	293.00	293.00	4.00	297.00	297.00

Constitutional

Sheriff - Corrections (110-511-586)

The major variances for the FY 2019 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, health insurance premium rates estimated at 7%, and funding for salary adjustments based on a 3% average. Additional personnel costs are associated with the addition of four Correctional Officers for the detentions center, year two of a three year plan to hire four new correctional officers per year, for total cost of \$179,800.

The Sheriff's budget (Law Enforcement & Corrections) increased by a total of 5.84%. The increase in Correction's portion of the Sheriff's budget is 3.65% and includes:

- 2. \$338,944 for contractual services including offsite medical.
- 3. \$89,490 for insurance coverages.
- 4. \$15,000 for utility services.
- 5. \$10,652 for operating supplies for the jail uniforms.
- 6. \$5,100 for software repair and maintenance.

Increases in capital outlay funding including:

- 1.\$141,866 to replace jail equipment including steam boiler, a convection oven, commercial dryer, office furniture, lead machine and radios.
- 2. \$60,000 for fleet vehicle replacement.
- 3. \$16,000 for information technology including replacement latptops, printers and monitors.
- 4. \$7,500 for new and replacement tasers.



Constitutional

Supervisor of Elections Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	2,101,036	2,383,703	2,282,405		2,282,405	2,652,598
Operating	1,402,838	1,860,272	1,803,170	-	1,803,170	2,743,778
Transportation	4,525	5,810	6,234	-	6,234	6,234
Capital Outlay	328,027	9,970	26,390	-	26,390	50,650
Constitutional Payments	361,891	-	-	-	-	-
Total Budgetary Costs	4,198,317	4,259,755	4,118,199		4,118,199	5,453,260
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Elections (060-520-586)	176,380	-	-		-	-
Elections (060-521-513)	1,344,152	1,633,231	1,421,462		1,421,462	2,607,851
Elections (060-521-586)	185,511	-	-	-	-	-
Voter Registration (060-520-513)	2,492,274	2,626,524	2,696,737	•	2,696,737	2,845,409
Total Budget	4,198,317	4,259,755	4,118,199		4,118,199	5,453,260
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
060 Supervisor of Elections	4,198,317	4,259,755	4,118,199		4,118,199	5,453,260
Total Revenues	4,198,317	4,259,755	4,118,199	-	4,118,199	5,453,260
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Voter Registration	19.00	19.00	19.00	-	19.00	19.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	-	19.00	19.00
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

Constitutional

Supervisor of Elections - Voter Registration (060-520-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	1,860,081	1,926,657	1,965,628	-	1,965,628	2,022,223
Operating	361,344	692,517	719,360	-	719,360	789,177
Transportation	62	750	859	-	859	859
Capital Outlay	270,787	6,600	10,890	-	10,890	33,150
Total Budgetary Costs	2,492,274	2,626,524	2,696,737		2,696,737	2,845,409
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
060 Supervisor of Elections	2,492,274	2,626,524	2,696,737		2,696,737	2,845,409
Total Revenues	2,492,274	2,626,524	2,696,737		2,696,737	2,845,409
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Elections Systems Specialist	-		1.00	- -	1.00	1.00
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Deputy Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Admin. Services Director	1.00	1.00	1.00	-	1.00	1.00
Information Technology Director	1.00	1.00	1.00	-	1.00	1.00
Voting Systems Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach Manager	1.00	1.00	1.00	-	1.00	1.00
Election Project Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Manager	1.00	1.00	1.00	-	1.00	1.00
Voting Systems Technician I	2.00	2.00	2.00	-	2.00	2.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Specialist	3.00	3.00	-	-	-	-
Election Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Voter Services Specialist II	1.00	1.00	-	-	-	-
Voting Systems Technician II	1.00	1.00	1.00	-	1.00	1.00
Outreach Specialist	1.00	1.00	1.00	-	1.00	1.00
Information Technology Specialist	1.00	1.00	-	-	-	-
Elections Records Specialist	-	-	3.00	-	3.00	3.00
Elections Records Specialist II	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	-	19.00	19.00

Constitutional

Supervisor of Elections - Voter Registration (060-520-513)

The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Primary and general elections cycles and decreases in off year election cycles. The upcoming FY2019 cycle is a non-Presidential general election cycle.

The major variances for the FY 2019 Supervisor of Election Voter Registration budget are as follows:

Increases to Program Funding:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for a salary adjustment to be determined by the Supervisor of Elections. The increases are offset by decreases in salaries from the retirement of some longtime employees.
- 2. \$27,642 in postage for mailing of absentee ballots.
- 3. \$10,273 in printing and binding for voter registration cards and one time direct mail notice about the adoption of the state to state voter registration comparison system.
- 3. \$6,400 in building improvements to address duct detectors for the HVAC system.
- 4. \$4,925 for training for employees for state and federal certifications
- 5. \$4,025 for operating supplies including letterhead and envelopes.
- 6. \$3,250 for contractual services.

Decreases in Program Funding:

- 1. \$6,000 in travel and per diem for additional training.
- 2. \$6,058 in rentals and leases for rental vehicles to move voting equipment between precincts.
- 3. \$3,750 for other current charges and obligations.



Constitutional

Supervisor of Elections - Elections (060-520-586)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments	·	176,380	-	-	-		-
	Total Budgetary Costs	176,380	-	-	_		-
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
060 Supervisor of Elections		176,380	-	-			-
	Total Revenues	176,380	-	-		-	-



Constitutional

Supervisor of Elections - Elections (060-521-513)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	240,955	457,046	316,777	-	316,777	630,375
Operating	1,041,494	1,167,755	1,083,810	-	1,083,810	1,954,601
Transportation	4,463	5,060	5,375	-	5,375	5,375
Capital Outlay	57,240	3,370	15,500	-	15,500	17,500
Total Budgetary Costs	1,344,152	1,633,231	1,421,462	-	1,421,462	2,607,851
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
060 Supervisor of Elections	1,344,152	1,633,231	1,421,462		1,421,462	2,607,851
Total Revenues	1,344,152	1,633,231	1,421,462		1,421,462	2,607,851
OPS Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

Increases to Program Funding:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for a salary adjustment to be determined by the Supervisor of Elections. Additional personnel increases are related to OPS funding.
- \$123,852 for contractual services for Vote by Mail ballots and security services.
 \$9,000 for advanced fire warning system.
- 3. \$4,250 in postage.

Decreases to Program Funding:

- 1. \$175,852 in printing and binding for the November General Election ballots.
- 2. \$110,862 in OPS salaries for poll workers.

- \$3,090 for contractual services for graphic design services.
 \$6,650 for promotional activities for direct email announcements and newspaper advertising.
 \$6,800 in other current charges and obligations including poll worker recruitment and employment ads.
- 5. \$4,880 in rentals and leases for truck rentals and tents for election week.
- 6. \$12,050 in operating and office supplies for poll workers.

Constitutional

Supervisor of Elections - Elections (060-521-586)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments	· · · · · · · · · · · · · · · · · · ·	185,511	-	-			-
	Total Budgetary Costs	185,511	-	-	_		-
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
060 Supervisor of Elections		185,511	-	-			-
	Total Revenues	185,511	-	-		-	



Constitutional

Tax Collector Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments	4,858,184	5,211,560	5,245,038	-	5,245,038	5,402,963
Total Budgetary Costs	4,858,184	5,211,560	5,245,038	-	5,245,038	5,402,963
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Tax Collector (001-513-586)	4,567,164	4,906,468	4,932,000	-	4,932,000	5,079,960
Tax Collector (123-513-586)	67,960	65,920	65,920		65,920	65,920
Tax Collector (135-513-586)	144,369	150,144	156,149		156,149	162,395
Tax Collector (145-513-586)	38,399	45,908	47,849		47,849	50,590
Tax Collector (162-513-586)	5,500	5,500	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)	30,227	32,620	32,620	-	32,620	33,598
Total Budget	4,858,184	5,211,560	5,245,038		5,245,038	5,402,963
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	4,567,164	4,906,468	4,932,000	-	4,932,000	5,079,960
123 Stormwater Utility	67,960	65,920	65,920	-	65,920	65,920
135 Emergency Medical Services MSTU	144,369	150,144	156,149	-	156,149	162,395
145 Fire Services Fee	38,399	45,908	47,849	-	47,849	50,590
162 County Accepted Roadways and Drainage Systems	Program 5,500	5,500	5,500	-	5,500	5,500
164 Special Assessment - Killearn Lakes Units I and II S	Sewer 4,565	5,000	5,000	-	5,000	5,000
401 Solid Waste	30,227	32,620	32,620	-	32,620	33,598
Total Revenues	4,858,184	5,211,560	5,245,038	-	5,245,038	5,402,963
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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

Constitutional

Tax Collector - Tax Collector (001-513-586)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments	4,567,164	4,906,468	4,932,000	-	4,932,000	5,079,960
Total Budgetary Costs	s 4,567,164	4,906,468	4,932,000	-	4,932,000	5,079,960
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	4,567,164	4,906,468	4,932,000		4,932,000	5,079,960
Total Revenues	4,567,164	4,906,468	4,932,000		4,932,000	5,079,960
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 County budget allocation is not the entire Tax Collector's budget, but only the portion relative to statutorily charged commissions paid by the County.

This budget reflects estimated commission payments based on an increase in property values associated with the collection of ad valorem taxes. In addition to property taxes levied by the County, according to Florida Statutes, the County is also responsible for all commissions with regard to the School Board ad valorem taxes. This nominal increase in the Tax Collector's budget is due the overestimation of commissions on School Board property taxes and the related millage rate in FY 2018.



Constitutional

Tax Collector - Tax Collector (123-513-586)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments		67,960	65,920	65,920	-	65,920	65,920
	Total Budgetary Costs	67,960	65,920	65,920	-	65,920	65,920
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
123 Stormwater Utility	· · · · · · · · · · · · · · · · · · ·	67,960	65,920	65,920		65,920	65,920
	Total Revenues	67,960	65,920	65,920		65,920	65,920

Notes:

The budget reflects estimated commission payments associated with the collection of the non ad valorem stormwater assessment



Constitutional

Tax Collector - Tax Collector (135-513-586)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments		144,369	150,144	156,149	-	156,149	162,395
	Total Budgetary Costs	144,369	150,144	156,149	-	156,149	162,395
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
135 Emergency Medical Serv	rices MSTU	144,369	150,144	156,149		156,149	162,395
	Total Revenues	144,369	150,144	156,149		156,149	162,395

Notes:

This budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.



Constitutional

Tax Collector - Tax Collector (145-513-586)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments		38,399	45,908	47,849	-	47,849	50,590
	Total Budgetary Costs	38,399	45,908	47,849	-	47,849	50,590
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
145 Fire Services Fee		38,399	45,908	47,849		47,849	50,590
	Total Revenues	38,399	45,908	47,849	-	47,849	50,590

Notes:

This budget reflects estimated commission payments associated with the collection of the non ad valorem fire service assessment.



Constitutional

Tax Collector - Tax Collector (162-513-586)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments	5,500	5,500	5,500	-	5,500	5,500
Total Budgetary Costs	5,500	5,500	5,500	-	5,500	5,500
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	5,500	5,500	5,500		5,500	5,500
Total Revenues	5,500	5,500	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.



Constitutional

Tax Collector - Tax Collector (164-513-586)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 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 the collection of the special assessments on subdivision lots associated with County infrastructure improvements, specifically the sewer system in Killearn Lakes Unit I & II.



Constitutional

Tax Collector - Tax Collector (401-513-586)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Constitutional Payments		30,227	32,620	32,620	-	32,620	33,598
	Total Budgetary Costs	30,227	32,620	32,620	-	32,620	33,598
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
401 Solid Waste		30,227	32,620	32,620		32,620	33,598
	Total Revenues	30,227	32,620	32,620	-	32,620	33,598

Notes:

This budget reflects estimated commission payments associated with the collection of the unincorporated area solid waste disposal non ad valorem assessment.



Judicial

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	472,290	482,063	521,584	-	521,584	488,338
Operating	234,340	257,667	249,796	20,000	269,796	271,407
Capital Outlay	-	57,855	53,105	-	53,105	54,698
Grants-in-Aid	301,500	317,769	313,019	-	313,019	314,612
Total Budgetary Costs	1,008,130	1,115,354	1,137,504	20,000	1,157,504	1,129,055
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Court Administration	240,695	235,233	215,130		215,130	221,672
Other Court-Related Programs	496,026	609,924	649,972	-	649,972	614,981
State Attorney	115,641	111,734	113,300	20,000	133,300	133,300
Public Defender	136,123	136,008	136,390	-	136,390	136,390
Guardian Ad Litem	19,645	22,455	22,712		22,712	22,712
Total Budget	1,008,130	1,115,354	1,137,504	20,000	1,157,504	1,129,055
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	260,340	257,688	237,842	-	237,842	244,384
110 Fine and Forfeiture	509,264	507,656	509,604	20,000	529,604	529,604
114 Family Law Legal Services	80,546	75,554	70,815	-	70,815	74,805
117 Judicial Programs	157,980	274,456	319,243	-	319,243	280,262
Total Revenues	1,008,130	1,115,354	1,137,504	20,000	1,157,504	1,129,055
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Court Administration	2.72	2.72	2.72	-	2.72	2.72
Other Court-Related Programs	5.78	5.78	5.78	-	5.78	5.78
Total Full-Time Equivalents (FTE)	8.50	8.50	8.50	-	8.50	8.50

Judicial

Court Administration Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	196,716	193,584	183,670		183,670	190,212
Operating	43,979	41,649	31,460	-	31,460	31,460
Total Budgetary Costs	240,695	235,233	215,130	-	215,130	221,672
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Court Administration (001-540-601)	221,008	222,954	204,425		204,425	210,967
Court Information Systems (001-540-713)	19,687	12,279	10,705	_	10,705	10,705
Total Budget	240,695	235,233	215,130		215,130	221,672
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	240,695	235,233	215,130		215,130	221,672
Total Revenues	240,695	235,233	215,130		215,130	221,672
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Court Administration	2.72	2.72	2.72		2.72	2.72
Total Full-Time Equivalents (FTE)	2.72	2.72	2.72	-	2.72	2.72

Judicial

Court Administration - Court Administration (001-540-601)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	196,716	193,584	183,670	-	183,670	190,212
Operating	24,292	29,370	20,755	-	20,755	20,755
Total Budgetary Costs	221,008	222,954	204,425	-	204,425	210,967
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	221,008	222,954	204,425		204,425	210,967
Total Revenues	221,008	222,954	204,425		204,425	210,967
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Administrative Associate V	1.00	1.00			-	-
Criminal Court Specialist	-	-	1.00		1.00	1.00
Criminal Court Manager	1.00	1.00			-	-
Trial Court Marshal	0.72	0.72	0.72	-	0.72	0.72
Criminal Court Coordinator	-		1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.72	2.72	2.72		2.72	2.72

The major variances for the FY 2019 Court Administration budget are as follows:

Decreases to Program Funding:

^{1.} Reclassification of a Criminal Court Manager to a Criminal Court Coordinator and an Administrative Associate V to a Criminal Court Specialist were made to better facilitate Court Administrations programming. The hiring of a Criminal Court Coordinator decreased costs by \$9,914 as a result of reduced insurance costs.

2. Operating costs decreased by \$8,615 due to a reduction in operating supplies.

Judicial

Court Administration - Court Information Systems (001-540-713)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		19,687	12,279	10,705	_	10,705	10,705
	Total Budgetary Costs	19,687	12,279	10,705	-	10,705	10,705
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		19,687	12,279	10,705		10,705	10,705
	Total Revenues	19,687	12,279	10,705		10,705	10,705

In FY08 new reporting requirements for Article V entities were implemented. Effective July 1, 2004 Article V of the Florida Constitution required counties provide funding for certain costs incurred by the state court system. As defined in s. 29.008, F.S., counties must fund the following: (1) Communications services, including telephone expenses, computer equipment/networks, courier/subpoena services, and auxiliary aids; (2) Existing radio systems; (3) Existing multi agency criminal justice information systems; (4) Facilities costs including construction or lease of facilities for court functions, maintenance of these facilities, utility costs, security; and (5) Local Requirements including Legal Aid.

The major variances for the FY 2019 Court Information Systems budget are as follows:

Decreases to Program Funding:

1. Decrease in phone system and communication costs in the amount of \$1,574 associated with reallocation of phone, internet usage, and maintenance costs of the system throughout the Courthouse.



Judicial

Other Court-Related Programs Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	201,574	214,479	263,914	-	263,914	224,126
Operating	(7,048)	19,821	19,934	-	19,934	21,545
Capital Outlay	-	57,855	53,105	-	53,105	54,698
Grants-in-Aid	301,500	317,769	313,019	-	313,019	314,612
Total Budgetary Costs	496,026	609,924	649,972	-	649,972	614,981
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Alternative Juvenile Programs (117-509-569)	77,694	58,578	60,305		60,305	64,503
Court Administration - Teen Court (114-586-662)	80,546	75,554	70,815		70,815	74,805
Judicial Programs/Article V (117-548-662)	36,286	100,168	152,728		152,728	106,363
Law Library (117-546-714)	-	57,855	53,105	-	53,105	54,698
Legal Aid - Court (117-555-715)	44,000	57,855	53,105	-	53,105	54,698
Legal Aid (110-555-715)	257,500	259,914	259,914		259,914	259,914
Total Budget	496,026	609,924	649,972		649,972	614,981
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture	257,500	259,914	259,914	-	259,914	259,914
114 Family Law Legal Services	80,546	75,554	70,815	-	70,815	74,805
117 Judicial Programs	157,980	274,456	319,243	-	319,243	280,262
Total Revenues	496,026	609,924	649,972	-	649,972	614,981
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Court Administration - Teen Court	3.00	2.22	2.15		2.15	2.15
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	1.78	2.56	2.63	-	2.63	2.63
Total Full-Time Equivalents (FTE)	5.78	5.78	5.78	-	5.78	5.78

Judicial

Other Court-Related Programs - Legal Aid (110-555-715)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid		257,500	259,914	259,914	-	259,914	259,914
	Total Budgetary Costs	257,500	259,914	259,914	-	259,914	259,914
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture		257,500	259,914	259,914		259,914	259,914
	Total Revenues	257,500	259,914	259,914		259,914	259,914

The FY 2019 Other Court Related Programs - Legal Aid budget is recommended at the same level as the previous fiscal year.

Cost reflects the \$125,000 increase approved by the Board in FY16 to provide additional funding for Legal Services of North Florida for an attorney and an administrative assistant for a maximum of four years due to funding decreases from federal and state resources. The additional funding is budgeted through FY 2020. The remaining Legal Aid funding is budgeted in Other Court –Related Programs Grants-in-Aid.



Judicial

Other Court-Related Programs - Court Administration - Teen Court (114-586-662)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	77,870	64,793	59,941		59,941	62,320
Operating	2,676	10,761	10,874	-	10,874	12,485
Total Budgetary Costs	80,546	75,554	70,815		70,815	74,805
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
114 Family Law Legal Services	80,546	75,554	70,815		70,815	74,805
Total Revenues	80,546	75,554	70,815		70,815	74,805
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Case Coordinator	1.00	1.00	1.00	-	1.00	1.00
Teen Court Director/Volunteer Coordinator	1.00	0.59	0.58		0.58	0.58
Teen Court Education Coordinator	1.00	0.63	0.57		0.57	0.57
Total Full-Time Equivalents (FTE)	3.00	2.22	2.15	-	2.15	2.15

The major variances for the FY 2019 Teen Court budget are as follows:

Decreases to Program Funding:



^{1.} Due to a decline in Teen Court revenues associated with a reduction in traffic citations, the courts requested that some Teen Court personnel costs be shifted to the Court Innovation fund in Other Court-Related Programs (Fund 117). The total personnel amount realigned for FY 2019 is \$59,942; the total variance is \$4,852 due to change in staffing which resulted in an overall reduction in salaries, taxes, retirement, life and health insurance and workers compensation.

Judicial

Other Court-Related Programs - Alternative Juvenile Programs (117-509-569)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	77,694	55,276	57,003		57,003	61,201
Operating	-	3,302	3,302	-	3,302	3,302
Total Budgetary Costs	77,694	58,578	60,305	-	60,305	64,503
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
117 Judicial Programs	77,694	58,578	60,305		60,305	64,503
Total Revenues	77,694	58,578	60,305		60,305	64,503
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Juvenile Alternative Sanction 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 spent in subsequent fiscal years for the funding of either State or local requirements. For FY 2019, the budget reflects a slight increase in anticipated revenue.

The major variances for the FY 2019 Alternative Juvenile Programs budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average.

Judicial

Other Court-Related Programs - Law Library (117-546-714)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Capital Outlay			57,855	53,105	-	53,105	54,698
	Total Budgetary Costs	-	57,855	53,105		53,105	54,698
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
117 Judicial Programs		-	57,855	53,105		53,105	54,698
	Total Revenues		57,855	53,105		53,105	54,698

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 spent in subsequent fiscal years for the funding of either State or local requirements. For FY 2019, the budget reflects a slight decrease in anticipated revenue.



Judicial

Other Court-Related Programs - Judicial Programs/Article V (117-548-662)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	46,010	94,410	146,970	-	146,970	100,605
Operating	(9,724)	5,758	5,758	-	5,758	5,758
Total Budgetary Costs	36,286	100,168	152,728	-	152,728	106,363
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
117 Judicial Programs	36,286	100,168	152,728	7	152,728	106,363
Total Revenues	36,286	100,168	152,728		152,728	106,363
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Teen Court Director/Volunteer Coordinator	-	0.41	0.42		0.42	0.42
Teen Court Education Coordinator	-	0.37	0.43		0.43	0.43
Trial Court Marshal	0.28	0.28	0.28		0.28	0.28
Court Liaison Officer	0.50	0.50	0.50	-	0.50	0.50
Integrated Computer Systems Interface Developer	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.78	2.56	2.63		2.63	2.63

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 spent in subsequent fiscal years for the funding of either State or local requirements. For FY 2019, the budget reflects a slight increase in anticipated revenue.

The major variances for the FY 2019 Judicial Programs/Article V budget are as follows:

Increases to Program Funding:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% 5% based on a 3% average.
- 2. Personnel expenses in the amount of \$52,560 due to realignment of position costs from Teen Court (Fund 114) to Judicial Programs/Article V. Due to decreases in revenues for Teen Court, a portion of the expenses needed to be transferred to the Judicial Programs fund in order to maintain the program.

Judicial

Other Court-Related Programs - Legal Aid - Court (117-555-715)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid		44,000	57,855	53,105	-	53,105	54,698
	Total Budgetary Costs	44,000	57,855	53,105	-	53,105	54,698
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
117 Judicial Programs		44,000	57,855	53,105		53,105	54,698
	Total Revenues	44,000	57,855	53,105		53,105	54,698

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. For FY 2019, the budget reflects a slight decrease in anticipated revenue.



Judicial

State Attorney Summary

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services		37,000	37,000	37,000	-	37,000	37,000
Operating		78,641	74,734	76,300	20,000	96,300	96,300
	Total Budgetary Costs	115,641	111,734	113,300	20,000	133,300	133,300
Appropriations		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
State Attorney (110-532-602)		102,983	98,600	98,600	20,000	118,600	118,600
State Attorney (110-532-713)		12,658	13,134	14,700		14,700	14,700
	Total Budget	115,641	111,734	113,300	20,000	133,300	133,300
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture		115,641	111,734	113,300	20,000	133,300	133,300
	Total Revenues	115,641	111,734	113,300	20,000	133,300	133,300



Judicial

State Attorney - State Attorney (110-532-602)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	·	37,000	37,000	37,000	-	37,000	37,000
Operating		65,983	61,600	61,600	20,000	81,600	81,600
	Total Budgetary Costs	102,983	98,600	98,600	20,000	118,600	118,600
Funding Sources				Ü			
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Funding Sources 110 Fine and Forfeiture					=		

The major variances for the FY 2019 State Attorney budget are as follows:

Increases to Program Funding:

1. Budget proposal reflects \$20,000 for the costs of a new Diversion Program designed to address minor offenses through community interventions. This funding supports the FY2017-2021 Strategic Plan to reduce recidivism.



Judicial

State Attorney - State Attorney (110-532-713)

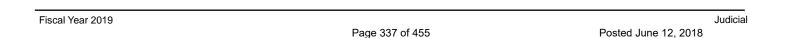
Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		12,658	13,134	14,700		14,700	14,700
	Total Budgetary Costs	12,658	13,134	14,700		14,700	14,700
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture		12,658	13,134	14,700		14,700	14,700
	Total Revenues	12,658	13,134	14,700		14,700	14,700

In FY08 new reporting for Article V entitles were implemented. In previous years, 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.

The major variances of the FY 2018 State Attorney budget are as follows:

Increases to Program Funding:

1. Increase in phone system and communication costs in the amount of \$1,779 associated with number of phones, internet usage and maintenance costs of the system.



Judicial

Public Defender Summary

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services		37,000	37,000	37,000	-	37,000	37,000
Operating		99,123	99,008	99,390	-	99,390	99,390
	Total Budgetary Costs	136,123	136,008	136,390	-	136,390	136,390
Appropriations	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Public Defender (110-533-603)		116,829	118,525	118,525		118,525	118,525
Public Defender (110-533-713)		19,294	17,483	17,865	_	17,865	17,865
	Total Budget	136,123	136,008	136,390		136,390	136,390
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture	· · · · · · · · · · · · · · · · · · ·	136,123	136,008	136,390		136,390	136,390
	Total Revenues	136,123	136,008	136,390		136,390	136,390



Judicial

Public Defender - Public Defender (110-533-603)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services		37,000	37,000	37,000	-	37,000	37,000
Operating		79,829	81,525	81,525	-	81,525	81,525
	Total Budgetary Costs	116,829	118,525	118,525	-	118,525	118,525
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Funding Sources 110 Fine and Forfeiture							

The FY 2019 Public Defender's budget is recommended at the same funding level as the previous fiscal year,



Judicial

Public Defender - Public Defender (110-533-713)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		19,294	17,483	17,865	-	17,865	17,865
	Total Budgetary Costs	19,294	17,483	17,865		17,865	17,865
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
110 Fine and Forfeiture	,	19,294	17,483	17,865		17,865	17,865
	Total Revenues	19,294	17,483	17,865		17,865	17,865

In FY08 new reporting for Article V entitles were implemented. In previous years, communication costs associated with the phone system were reported in the Public Defender's operating budget. These expenses are currently budgeted in Public Defender's Information Systems and the actual expenses will be reported separately each year.

The major variances for the FY 2019 Public Defender communications budget are as follows:

Increases to Program Funding:

1. Increase in phone system and communication costs in the amount of \$382 associated with number of phones, internet usage and maintenance costs of the system.



Judicial

Guardian Ad Litem Summary

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	19,645	22,455	22,712	-	22,712	22,712
Total Budgetary Costs	19,645	22,455	22,712		22,712	22,712
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
GAL Information Systems (001-547-713)	2,669	2,513	2,770	-	2,770	2,770
Guardian Ad Litem (001-547-685)	16,976	19,942	19,942		19,942	19,942
Total Budget	19,645	22,455	22,712		22,712	22,712
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	19,645	22,455	22,712	-	22,712	22,712
Total Revenues	19,645	22,455	22,712		22,712	22,712

Judicial

Guardian Ad Litem - Guardian Ad Litem (001-547-685)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	· -	16,976	19,942	19,942	-	19,942	19,942
	Total Budgetary Costs	16,976	19,942	19,942		19,942	19,942
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		16,976	19,942	19,942		19,942	19,942
	Total Revenues	16,976	19,942	19,942		19,942	19,942

The FY 2019 Guardian Ad Litem budget is recommended at the same funding level as the previous fiscal year.

Judicial

Guardian Ad Litem - GAL Information Systems (001-547-713)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		2,669	2,513	2,770		2,770	2,770
	Total Budgetary Costs	2,669	2,513	2,770		2,770	2,770
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		2,669	2,513	2,770		2,770	2,770
	Total Revenues	2,669	2,513	2,770		2,770	2,770

The major variances for the FY 2019 Guardian Ad Litem -GAL Information Systems are as follows:

Increases to Program Funding:

1. Increase in phone system and communication costs in the amount of \$257 associated with number of phones, internet usage and maintenance costs of the system.



Non-Operating

Non-operating consists of Leon County Government funding for activities for which costs do 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 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	580,349	571,011	722,124	-	722,124	742,852
Operating	19,803,375	19,620,101	20,661,713	59,879	20,721,592	21,119,867
Transportation	189,701	206,300	205,100	-	205,100	207,151
Capital Outlay	-	352,000	137,309	-	137,309	137,309
Grants-in-Aid	11,019,766	1,545,965	1,568,255	-	1,568,255	1,486,255
Budgeted Reserves	-	566,437	317,577	- (317,577	1,911,396
Total Budgetary Costs	31,593,191	22,861,814	23,612,078	59,879	23,671,957	25,604,830
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Risk Management	567,218	-	-		-	-
Line Item Funding	100,000	100,000	100,000	-	100,000	-
Fire Control	8,299,056	7,906,017	8,036,611	· .	8,036,611	8,108,159
Cost Allocations	-	-			-	-
Risk Allocations	1,088,165	1,131,707	1,093,455		1,093,455	1,093,822
Risk Financing & Workers Comp	2,872,724	3,094,658	3,123,618	2,750	3,126,368	3,158,555
Communications	1,357,988	1,464,634	1,697,092	-	1,697,092	1,697,713
Budgeted Reserves	9,428,167	566,437	1,317,577	-	1,317,577	2,911,396
Other Non-Operating	7,879,873	8,598,361	8,243,725	57,129	8,300,854	8,635,185
Total Budget	31,593,191	22,861,814	23,612,078	59,879	23,671,957	25,604,830

Non-Operating

Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	8,459,404	(857,363)	(552,353)	700	(551,653)	(648,312)
060 Supervisor of Elections	30,584	31,545	32,068	-	32,068	32,068
106 Transportation Trust	1,892,745	1,492,019	1,883,927	-	1,883,927	1,936,927
110 Fine and Forfeiture	1,198,648	1,200,277	1,210,752	-	1,210,752	1,228,752
111 Probation Services	666,113	677,225	658,065	-	658,065	677,065
114 Family Law Legal Services	10,582	10,590	9,650	-	9,650	9,650
116 Drug Abuse Trust	52,271	104,136	95,195	-	95,195	108,305
117 Judicial Programs	3,302	4,182	2,242	-	2,242	2,242
120 Building Inspection	253,949	424,224	393,622		393,622	404,622
121 Development Services & Environmental Management Fund	31,986	632,530	634,676	-	634,676	652,676
123 Stormwater Utility	457,628	425,731	434,331		434,331	447,255
125 Grants	1,690	91,702	91,787	-	91,787	91,787
130 9-1-1 Emergency Communications	7,000	5,000	40,000		40,000	41,000
131 Radio Communication Systems	1,266,302	1,689,926	1,513,893		1,513,893	1,555,071
135 Emergency Medical Services MSTU	1,469,525	1,554,431	1,358,283	-	1,358,283	1,396,283
140 Municipal Service	1,946,497	2,064,254	2,059,134	56,429	2,115,563	2,194,390
145 Fire Services Fee	8,324,056	7,956,883	8,061,611		8,061,611	8,134,159
160 Tourism Development	254,323	341,476	303,788	-	303,788	310,788
164 Special Assessment - Killearn Lakes Units I and II Sewer	223,797	232,500	232,500	-	232,500	232,500
165 County Government Annex	62,528	64,092	63,594	-	63,594	64,594
166 Huntington Oaks Plaza	16,671	17,622	18,456	-	18,456	18,456
352 Sales Tax - Extension 2020 JPA Agreement	-	-	Y .	-	-	1,593,750
401 Solid Waste	569,381	533,465	627,429	-	627,429	645,417
501 Insurance Service	3,464,297	3,140,752	3,174,507	2,750	3,177,257	3,210,464
502 Communications Trust	918,870	1,013,727	1,253,622	-	1,253,622	1,253,622
505 Motor Pool	11,042	10,888	11,299	-	11,299	11,299
Total Revenues	31,593,191	22,861,814	23,612,078	59,879	23,671,957	25,604,830
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Other Non-Operating	5.00	4.50	4.50	-	4.50	4.50
Total Full-Time Equivalents (FTE)	5.00	4.50	4.50	-	4.50	4.50

Non-Operating

Line Item Funding Summary

Annually during the budget process (by March 31), staff recommends the amount of funding available for specific outside agencies. For FY19, the Board approved the allocation of line item funding as follows:

Homeless Shelter Relocation (Capital Costs) \$100,000 (Year 5 of 5 year commitment)

Agencies previously budgeted in this section of budget were evaluated and, based on the reviews; the remaining agencies were realigned to the respective departments for the administration of contracts:

Office of Human Services and Community Partnerships United Partners for Human Services - \$23,750 Whole Child Leon Project - \$38,000

Office of Strategic Initiatives Oasis Center/Commission on Status for Women - \$20,000

Office of Management and Budget Tallahassee Trust for Historic Preservation - \$63,175

Office of Sustainability Sustainable Tallahassee - \$8,800 The Sharing Tree - \$10,000

Office of Intervention and Detention Alternatives DISC Village/Juvenile Assessment Center - \$222,759 Domestic Violence Coordinating Council - \$25,000

Parks and Recreation Tallahassee Senior Citizens Foundation - \$179,000

Animal Control St. Francis Wildlife Association - \$71,250



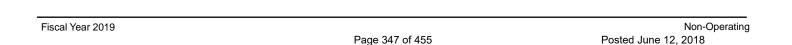
Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid		100,000	100,000	100,000	_	100,000	-
Tota	al Budgetary Costs	100,000	100,000	100,000		100,000	-
Appropriations		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Line Item - Human Service Agencies	s (001-888-569)	100,000	100,000	100,000	-	100,000	-
	Total Budget	100,000	100,000	100,000	-	100,000	-
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		100,000	100,000	100,000	-	100,000	-
	Total Revenues	100,000	100,000	100,000	-	100,000	-

Non-Operating

Line Item Funding - Line Item - Human Service Agencies (001-888-569)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Grants-in-Aid		100,000	100,000	100,000	-	100,000	-
	Total Budgetary Costs	100,000	100,000	100,000	-	100,000	-
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		100,000	100,000	100,000		100,000	-
	Total Revenues	100,000	100,000	100,000		100,000	

Funding associated with the County's commitment to fund a portion of the capital costs associated with the relocation of the homeless shelter is recommended at the previous year's level. This is the last year out of a five year commitment, which will total \$500,000 in capital construction assistance.



Non-Operating

Fire Control Summary

During FY 2009, the County entered into an interlocal agreement for a functionally consolidated Fire and Emergency Medical Services program with the City of Tallahassee. In FY 2010, the Board approved placing the fire service on the tax bill for property owners who did not pay the fee via the established billing system. Direct billing by the City of Tallahassee is still the primary source for the collection of this fee. The original fire service fee was adopted by resolution on June 9, 2009. A new fire service fee, based upon a contracted fire service fee study, was adopted by the Board on May 26, 2015.

Billing for these services in the unincorporated area will be through the City electric bill, or quarterly direct billing for properties not served by City utilities. Property owners who do not respond to direct billing will have the fee placed on their tax bill in subsequent years. Approximately 11,620 or 57% of property owners in Leon County who originally were on the quarterly billing method pay the fire service fee through their property tax bill. The decreases in payments are based on billing estimates provided by the City of Tallahassee.

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	8,299,056	7,906,017	8,036,611	-	8,036,611	8,108,159
Total Budgetary Costs	8,299,056	7,906,017	8,036,611		8,036,611	8,108,159
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Fire Services Payment (145-838-522)	7,996,390	7,423,538	7,554,132	-	7,554,132	7,625,680
Volunteer Fire Department (145-843-522)	302,666	482,479	482,479	-	482,479	482,479
Total Budget	8,299,056	7,906,017	8,036,611	-	8,036,611	8,108,159
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
145 Fire Services Fee	8,299,056	7,906,017	8,036,611	-	8,036,611	8,108,159
Total Revenues	8,299,056	7,906,017	8,036,611		8,036,611	8,108,159

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 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	-	-	-	-		_
Total Budgetary Costs	-	-	-			-
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Indirect Costs - Building Inspections (120-499-524)	244,000	305,000	381,000		381,000	392,000
Indirect Costs - County Government Annex (165-499-519)	24,000	24,000	24,000	-	24,000	25,000
Indirect Costs - Emergency 911 (130-499-525)	7,000	5,000	40,000	-	40,000	41,000
Indirect Costs - EMS (135-499-526)	1,400,000	1,481,000	1,281,000		1,281,000	1,319,000
Indirect Costs - Fire Services (145-499-522)	25,000	28,000	25,000		25,000	26,000
Indirect Costs - General Fund (001-499-519)	(6,027,200)	(6,684,501)	(6,732,000)		(6,732,000)	(6,932,000)
Indirect Costs - Growth Management (121-499-537)	-	601,501	602,000	-	602,000	620,000
Indirect Costs - Huntington Oaks Plaza (166-499-519)	4,000	5,000	6,000	-	6,000	6,000
Indirect Costs - Insurance Service (501-499-596)	24,000	30,000	32,000	-	32,000	33,000
Indirect Costs - Judicial Programs (117-499-601)	2,200	3,000	1,000	-	1,000	1,000
Indirect Costs - Municipal Services (Animal Control)(140-499-562) 115,000	144,000	165,000	-	165,000	170,000
Indirect Costs - Municipal Services (Parks & Recreation)(140-499	-572) 520,000	525,000	510,000	-	510,000	525,000
Indirect Costs - Probation Services (111-499-523)	638,000	638,000	625,000	-	625,000	644,000
Indirect Costs - Radio Communications (131-499-519)	4,000	4,000	4,000	-	4,000	4,000
Indirect Costs - Solid Waste (401-499-534)	523,000	489,000	583,000	-	583,000	600,000
Indirect Costs - Stormwater Utility (123-499-538)	442,000	390,000	428,000	-	428,000	441,000
Indirect Costs - Teen Court (114-499-662)	9,000	9,000	8,000	-	8,000	8,000
Indirect Costs - Tourism Development (160-499-552)	236,000	273,000	235,000	-	235,000	242,000
Indirect Costs - Transportation Trust (106-499-541)	1,810,000	1,730,000	1,782,000	-	1,782,000	1,835,000
Total Budget		-	-		-	-

Non-Operating

Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	(6,027,200)	(6,684,501)	(6,732,000)	_	(6,732,000)	(6,932,000)
106 Transportation Trust	1,810,000	1,730,000	1,782,000	-	1,782,000	1,835,000
111 Probation Services	638,000	638,000	625,000	-	625,000	644,000
114 Family Law Legal Services	9,000	9,000	8,000	-	8,000	8,000
117 Judicial Programs	2,200	3,000	1,000	-	1,000	1,000
120 Building Inspection	244,000	305,000	381,000	-	381,000	392,000
121 Development Services & Environmental Management Fund	-	601,501	602,000	-	602,000	620,000
123 Stormwater Utility	442,000	390,000	428,000		428,000	441,000
130 9-1-1 Emergency Communications	7,000	5,000	40,000		40,000	41,000
131 Radio Communication Systems	4,000	4,000	4,000	-	4,000	4,000
135 Emergency Medical Services MSTU	1,400,000	1,481,000	1,281,000	-	1,281,000	1,319,000
140 Municipal Service	635,000	669,000	675,000		675,000	695,000
145 Fire Services Fee	25,000	28,000	25,000		25,000	26,000
160 Tourism Development	236,000	273,000	235,000		235,000	242,000
165 County Government Annex	24,000	24,000	24,000		24,000	25,000
166 Huntington Oaks Plaza	4,000	5,000	6,000		6,000	6,000
401 Solid Waste	523,000	489,000	583,000		583,000	600,000
501 Insurance Service	24,000	30,000	32,000	-	32,000	33,000
Total Revenues	-		-	-	-	-

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 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	1,088,165	1,131,707	1,093,455	<u>-</u> ,	1,093,455	1,093,822
Total Budgetary Costs	1,088,165	1,131,707	1,093,455		1,093,455	1,093,822
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Building Inspection (120-495-524)	7,049	8,170	9,764		9,764	9,764
County Government Annex - Risk (165-495-519)	38,528	40,092	39,594	-	39,594	39,594
EMS - Risk (135-495-526)	55,725	60,286	63,230	· .	63,230	63,230
Fine & Forfeiture - Risk (110-495-689)	285,199	231,502	232,957		232,957	232,957
Fleet Maintenance - Risk (505-495-591)	9,172	9,178	9,415		9,415	9,415
General Fund - Risk (001-495-519)	482,884	536,622	531,640	-	531,640	531,640
Grants - Risk (125-495-595)	1,690	1,702	1,787	-	1,787	1,787
Growth Management - Risk (121-495-537)	16,361	16,244	17,585	-	17,585	17,585
Huntington Oaks - Risk (166-495-519)	12,671	12,622	12,456	-	12,456	12,456
Insurance Service - Risk (501-495-596)	-	425	447	-	447	447
Judicial Programs - Risk (117-495-569)	1,102	1,182	1,242	-	1,242	1,242
Municipal Services - Risk (140-495-572)	31,593	33,945	34,477	-	34,477	34,477
Probation Services - Risk (111-495-523)	16,003	27,310	20,829	-	20,829	20,829
Solid Waste - Risk (401-495-534)	23,061	21,625	20,385	-	20,385	20,752
Stormwater Utility - Risk (123-495-538)	15,628	15,656	-	-	-	-
Supervisor of Elections - Risk (060-495-513)	16,104	16,105	16,687	-	16,687	16,687
Teen Court - Risk (114-495-662)	1,582	1,590	1,650	-	1,650	1,650
Tourism Development - Risk (160-495-552)	6,858	7,306	7,538	-	7,538	7,538
Transportation Trust - Risk (106-495-541)	66,955	67,279	71,772	-	71,772	71,772
VFD Fire Services - Risk (145-495-552)		22,866	-	-	-	-
Total Budget	1,088,165	1,131,707	1,093,455	-	1,093,455	1,093,822

Non-Operating

Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	482,884	536,622	531,640	-	531,640	531,640
060 Supervisor of Elections	16,104	16,105	16,687	-	16,687	16,687
106 Transportation Trust	66,955	67,279	71,772	-	71,772	71,772
110 Fine and Forfeiture	285,199	231,502	232,957	-	232,957	232,957
111 Probation Services	16,003	27,310	20,829	-	20,829	20,829
114 Family Law Legal Services	1,582	1,590	1,650	-	1,650	1,650
117 Judicial Programs	1,102	1,182	1,242	-	1,242	1,242
120 Building Inspection	7,049	8,170	9,764		9,764	9,764
121 Development Services & Environmental Manageme	ent Fund 16,361	16,244	17,585	-	17,585	17,585
123 Stormwater Utility	15,628	15,656	-	-	-	-
125 Grants	1,690	1,702	1,787	-	1,787	1,787
135 Emergency Medical Services MSTU	55,725	60,286	63,230		63,230	63,230
140 Municipal Service	31,593	33,945	34,477		34,477	34,477
145 Fire Services Fee	-	22,866	- '	-	-	-
160 Tourism Development	6,858	7,306	7,538		7,538	7,538
165 County Government Annex	38,528	40,092	39,594		39,594	39,594
166 Huntington Oaks Plaza	12,671	12,622	12,456		12,456	12,456
401 Solid Waste	23,061	21,625	20,385	-	20,385	20,752
501 Insurance Service	-	425	447	-	447	447
505 Motor Pool	9,172	9,178	9,415	-	9,415	9,415
Total Revenues	1,088,165	1,131,707	1,093,455	-	1,093,455	1,093,822

Non-Operating

Workers' Comp Risk Management (501-821-596)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	·	2,670,424	2,888,358	2,918,518	2,750	2,921,268	2,951,404
Transportation		202,300	206,300	205,100	-	205,100	207,151
	Total Budgetary Costs	2,872,724	3,094,658	3,123,618	2,750	3,126,368	3,158,555
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
501 Insurance Service		2,872,724	3,094,658	3,123,618	2,750	3,126,368	3,158,555

The major variances for the FY 2019 budget are as follows:

Increases to Program Funding:

1. The budget reflects an increase in the State payment for the County's self-insurance (\$30,700); public official liability (\$8,500); aviation (\$5,100); general liability claims (\$10,000); property, equipment for Volunteer Fire Department (\$18,200).

Decreases to Program Funding:

1. Offset by decreases in vehicle repair claims (\$20,000) and maintenance and repairs (\$10,000).



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, specifically the Clerk of the Circuit Court & Comptroller, offset by a slight decline in the provider's rates. Cost increase is related to phone system including repair and maintenance. In addition, the increase reflects the inclusion of copier costs as part of the Communications internal services fund to better track and monitor cost increases.

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	1,357,988	1,464,634	1,697,092		1,697,092	1,697,713
Total Budgetary Costs	1,357,988	1,464,634	1,697,092		1,697,092	1,697,713
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Communications Trust (502-900-590)	918,870	1,013,727	1,253,622		1,253,622	1,253,622
MIS Automation - Animal Control (140-470-562)	3,077	2,882	3,723	-	3,723	3,723
MIS Automation - Building Inspection (120-470-524)	2,900	2,770	2,858	-	2,858	2,858
MIS Automation - EMS Fund (135-470-526)	13,800	13,145	14,053	-	14,053	14,053
MIS Automation - General Fund (001-470-519)	252,850	264,295	251,492	-	251,492	251,492
MIS Automation - Growth Management (121-470-537)	15,625	14,785	15,091	-	15,091	15,091
MIS Automation - Motor Pool Fund (505-470-519)	1,870	1,710	1,884	-	1,884	1,884
MIS Automation - Parks and Recreation (140-470-572)	3,207	3,850	3,185	-	3,185	3,185
MIS Automation - Probation Services (111-470-523)	12,110	11,915	12,236	-	12,236	12,236
MIS Automation - Public Defender (110-470-603)	43,203	41,885	42,890	-	42,890	42,890
MIS Automation - Solid Waste Fund (401-470-534)	23,320	22,840	24,044	-	24,044	24,665
MIS Automation - State Attorney (110-470-602)	25,066	24,180	24,905	-	24,905	24,905
MIS Automation - Stormwater (123-470-538)		75	100	-	100	100
MIS Automation - Tourism Development (160-470-552)	11,465	11,170	11,250	-	11,250	11,250
MIS Automation - Transportation Trust (106-470-541)	15,790	19,740	20,155	-	20,155	20,155
MIS Automation-Risk Fund (501-470-513)	355	225	223	-	223	223
MIS Automation-SOE (060-470-513)	14,480	15,440	15,381	-	15,381	15,381
Total Budget	1,357,988	1,464,634	1,697,092	-	1,697,092	1,697,713

Non-Operating

Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	252,850	264,295	251,492		251,492	251,492
060 Supervisor of Elections	14,480	15,440	15,381	-	15,381	15,381
106 Transportation Trust	15,790	19,740	20,155	-	20,155	20,155
110 Fine and Forfeiture	68,269	66,065	67,795	-	67,795	67,795
111 Probation Services	12,110	11,915	12,236	-	12,236	12,236
120 Building Inspection	2,900	2,770	2,858	-	2,858	2,858
121 Development Services & Environmental Manageme	nt Fund 15,625	14,785	15,091	-	15,091	15,091
123 Stormwater Utility	-	75	100	,-	100	100
135 Emergency Medical Services MSTU	13,800	13,145	14,053	-	14,053	14,053
140 Municipal Service	6,284	6,732	6,908	-	6,908	6,908
160 Tourism Development	11,465	11,170	11,250	-	11,250	11,250
401 Solid Waste	23,320	22,840	24,044		24,044	24,665
501 Insurance Service	355	225	223		223	223
502 Communications Trust	918,870	1,013,727	1,253,622	-	1,253,622	1,253,622
505 Motor Pool	1,870	1,710	1,884		1,884	1,884
Total Revenues	1,357,988	1,464,634	1,697,092		1,697,092	1,697,713



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 County 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 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating	-	-	1,000,000	-	1,000,000	1,000,000
Grants-in-Aid	9,428,167	-	-	-/		-
Budgeted Reserves	-	566,437	317,577		317,577	1,911,396
Total Budgetary Costs	9,428,167	566,437	1,317,577		1,317,577	2,911,396
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Budgeted Contingency-Crime Prevention (001-991-599)	-	87,783	-	-	-	-
Budgeted Reserves - Building Inspection (120-990-599)	-	108,284		· ,	-	-
Budgeted Reserves - Drug Court (116-990-599)	-	8,098	8,127		8,127	8,252
Budgeted Reserves - Fine and Forfeiture (110-990-599)	-	25,000	10,000		10,000	10,000
Budgeted Reserves - General Fund (001-990-599)	6,656,967	200,000	200,000	-	200,000	200,000
Budgeted Reserves - Insurance Service (501-990-599)	-	15,444	18,219	-	18,219	18,239
Budgeted Reserves - Municipal Service (140-990-599)	-	26,828	15,000	-	15,000	15,000
Budgeted Reserves - Sales Tax 2020 JPA Agreement (352-990-59	9) -	-		-	-	1,593,750
Budgeted Reserves - Stormwater Utility (123-990-599)	-	20,000	6,231	-	6,231	6,155
Budgeted Reserves - Tourism Development (160-990-599)		50,000	50,000	-	50,000	50,000
Budgeted Reserves - Transport. Trust (106-990-599)	-	25,000	10,000	-	10,000	10,000
Budgeted Reserves -General Fund (001-990-519)	2,771,200	-	-	-	-	-
Budgeted Reserves-Homestead Exemption (001-992-599)	-	-	1,000,000	-	1,000,000	1,000,000
Total Budget	9,428,167	566,437	1,317,577	-	1,317,577	2,911,396
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	9,428,167	287,783	1,200,000		1,200,000	1,200,000
106 Transportation Trust		25,000	10,000	-	10,000	10,000
110 Fine and Forfeiture	-	25,000	10,000	-	10,000	10,000
116 Drug Abuse Trust	-	8,098	8,127	-	8,127	8,252
120 Building Inspection	-	108,284	-	-	-	-
123 Stormwater Utility	-	20,000	6,231	-	6,231	6,155
140 Municipal Service	-	26,828	15,000	-	15,000	15,000
160 Tourism Development	-	50,000	50,000	-	50,000	50,000
352 Sales Tax - Extension 2020 JPA Agreement	-	-	-	-	-	1,593,750
501 Insurance Service	-	15,444	18,219	-	18,219	18,239
Total Revenues	9,428,167	566,437	1,317,577	-	1,317,577	2,911,396

Budgeted Reserves

Organizational Code / Account		FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Projected
001-990-519 Budgeted Reserves -General Fund 586001 RED CROSS-DISASTER MITIGATION		1,468,656	0	0	0
586002 Catastrophe Reserves		1,302,544	0	0	0
	001-990-519 Totals	2,771,200.00	0		0
	= 10tais	2,771,200.00			<u> </u>
001-990-599 Budgeted Reserves - General Fund 586002 Catastrophe Reserves	I	6,656,967	0	0	0
59900 Budgeted Contingency		0	200,000	200,000	200,000
	001-990-599 Totals	6,656,967.00	200,000	200,000	200,000
001-991-599 Budgeted Contingency-Crime Prev 59904 Budgeted Contingency-Crime Prevention	ention	0	87,783	0	0
	001-991-599 Totals	0.00	87,783	0	0
001-992-599 Budgeted Reserves-Homestead Ex 59905 Budgeted Reserve-Homestead Exemption	emption*	0	0	1,000,000	1,000,000
	001-992-599 Totals	0.00	0	1,000,000	1,000,000
106-990-599 Budgeted Reserves - Transport. Transport. Transport Sp900 Budgeted Contingency	ust	0	25,000	10,000	10,000
	106-990-599 Totals	0.00	25,000	10,000	10,000
110-990-599 Budgeted Reserves - Fine and Forf 59930 Reserve For Article V	eiture	0	25,000	10,000	10,000
	110-990-599 Totals	0.00	25,000	10,000	10,000
116-990-599 Budgeted Reserves - Drug Court 59930 Reserve For Article V	- -	0	8,098	8,127	8,252
	116-990-599 Totals	0.00	8,098	8,127	8,252
120-990-599 Budgeted Reserves - Building Insp	ection =				
59900 Budgeted Contingency		0	108,284	0	0
	120-990-599 Totals	0.00	108,284	0	0
123-990-599 Budgeted Reserves - Stormwater L 59900 Budgeted Contingency	Itility	0	20,000	6,231	6,155
	123-990-599 Totals	0.00	20,000	6,231	6,155
	=				

Budgeted Reserves

Organizational Code / Account	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Projected
140-990-599 Budgeted Reserves - Municipal Service 59900 Budgeted Contingency		26,828	15,000	15,000
140-990-599 Totals	0.00	26,828	15,000	15,000
160-990-599 Budgeted Reserves - Tourism Development 59900 Budgeted Contingency	0	50,000	50,000	50,000
160-990-599 Totals	0.00	50,000	50,000	50,000
352-990-599 Budgeted Reserves - Sales Tax 2020 JPA Agreement 59902 Reserve For Future Projects	0	0	0	1,593,750
352-990-599 Totals	0.00	0	0	1,593,750
501-990-599 Budgeted Reserves - Insurance Service 59926 Reserve For Future Liability	0	15,444	18,219	18,239
501-990-599 Totals	0.00	15,444	18,219	18,239
Budgeted Reserves Totals	9,428,167.00	566,437	1,317,577	2,911,396

^{*} The recently renegotiated CRA agreement will reduce the payment to the Frenchtown CRA in FY 2019 by \$1.0 million. This CRA renegotiation was done in order to provide savings to the County if the additional property tax referendum passes in November 2018. In keeping with the Board's long-term financial plan, the preliminary budget sets aside this \$1.0 million in a dedicated reserve account to be used for future budget balancing.



Non-Operating

Budgeted Capital Reserves Summary

Budgeted reserves reflect anticipated collection of interest in the E-911 System Capital Project Fund.

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Budgeted Reserves	-	62,130	80,655	-	80,655	162,430
Total Budgetary Costs	-	62,130	80,655	-	80,655	162,430
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
911 Capital Projects (330-990-599)		62,130	80,655	-	80,655	162,430
Total Budget	-	62,130	80,655		80,655	162,430
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
330 9-1-1 Capital Projects	_	62,130	80,655	-	80,655	162,430
Total Revenues	-	62,130	80,655		80,655	162,430



Non-Operating

Other Non-Operating Summary

These expenses relate to costs that are not associated with a specific County Department. A detailed description regarding for these costs is provided below.

Non- Operating Expenditures General Fund

These expenses includes: County's annual dues (i.e. National Association of Counties, Florida Association of Counties), unemployment compensation payments, licensing (ASCAP), state fire service payments, pre- employment drug tests, payment for legal notices, annual audit expenses, and bank charges.

Summer Youth Employment

The Summer Youth Employment Program is funded by the County out of general revenue. The participants in this program are Leon County students between the ages of 14 and 21. As part of the FY 2018 budget process, the County's Summer Youth Training Program was aligned with CareerSource Capital Region's (CSCR) Dynamic Futures Program. Under the alignment, the County's Summer Youth Training Program would be administered through CSCR's Dynamic Futures Program which is federally funded, and approximately 40 of the County's 63 Summer Youth positions would be funded by CSCR. For FY 2019, \$40,606 is allocated for the program.

Other Non-Operating Expenses

The County will begin realizing \$1 million of savings in TIF payments for the Frenchtown/Southside Community Redevelopment Agency District for FY 2019, due to millage equalization as part the renegotiated CRA agreement. The \$1 million in savings has been set aside to assist with out year budget balancing in reserves for the anticipated passage of the additional property tax exemption.

Reimbursement of Administrative Costs

Reimbursements of administrative costs are associated with the chargeback of Public Works operations and engineering staff to various capital projects.

State Juvenile Detention Payments

The Juvenile Detention payment is a mandate authorized by the legislature in 2004. The mandate requires counties to pay the State for the predisposition of juveniles at detention facilities. Historically, costs for this program have steadily increased. During the 2016 legislative session, the disagreement between the State and Counties regarding the cost of detention sharing for juveniles was resolved, causing Leon County's share of costs to increase in FY 2018. For FY 2019, the aid amount is set at \$900,000, an increase from FY 2018.

Expenditures associated with the support of drug intervention programs overseen by Court Administration.

800 MHZ System Maintenance

The Moving Violation Surcharge Fund is used to account for resources and expenditures associated with Leon County's participation in an intergovernmental radio communications programs previously approved by the Florida Department of Management Services. The actual expenditure is an annual payment to the City of Tallahassee and the contracted vendor for ongoing maintenance associated with the Leon County 800 MHZ radio system. In FY 2008, Leon County entered into a new maintenance contract for the system involving an upgrade from analog to digital technology. Total transfer is \$1,509,893 a reduction of \$176,033 due to the replacement of one time capital in FY18.

Killearn Lakes Units I and II Sewer Services

This expenditure is a payment to the City of Tallahassee for the construction of a sewer system in these two subdivisions. Revenue for the payment is derived by a non- ad valorem assessment charge to individual lots. The County collects the assessments for remittance to the city.

Grant Match Funds

Matching funds are provided for contingent grants that require a certain percent of the funding required to implement or operate a program. The pledged match is contingent on the grant being awarded. For FY19, this funding will remain level.

Department of PLACE

To establish a joint Economic Development office prior to the 2020 sales tax extension, which dedicates 12% of collections to Economic Development, the County and City, through the Blueprint 2000 Inter local Agreement, agreed to merge their respective Economic Development and MWSBE offices. The payment to PLACE reflects a portion of the cost of the Economic Vitality contract and supports the operations of Economic Vitality and MWSBE.

Payment to the City of Tallahassee for Parks & Recreation

In 2005, the County and the City entered into a 15 year agreement to make City parks, recreational facilities and programs fully accessible to the residents of the unincorporated area of Leon County. For FY 2019, this payment will be \$1,384,178, an increase of \$56,429 or 4.25% based on the inter local agreement over the FY 2018 payment.

Non-Operating

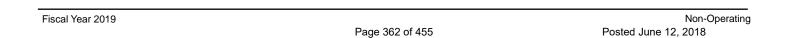
Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	580,349	571,011	722,124	-	722,124	742,852
Operating	5,807,925	6,229,385	5,916,037	57,129	5,973,166	6,268,769
Capital Outlay	-	352,000	137,309	-	137,309	137,309
Grants-in-Aid	1,491,599	1,445,965	1,468,255	,-(1,468,255	1,486,255
Total Budgetary Costs	7,879,873	8,598,361	8,243,725	57,129	8,300,854	8,635,185
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
800 Mhz System Maintenance (131-529-519)	1,262,302	1,685,926	1,509,893		1,509,893	1,551,071
Blueprint 2000 (001-403-515)	417,774	377,817	636,693	-	636,693	657,421
Capital Regional Transportation Planning Agency (001-402-515)	106,681	122,669	-		-	-
CRA-Payment (001-972-559)	2,402,311	2,880,365	2,238,002		2,238,002	2,408,450
Drug Abuse (116-800-562)	52,271	96,038	87,068		87,068	100,053
Grant Match Funds (125-991-595)	-	90,000	90,000	-	90,000	90,000
Juvenile Detention Payment - State (110-620-689)	845,180	877,710	900,000	-	900,000	918,000
Non-Operating General Fund (001-820-519)	855,912	912,604	877,159	-	877,159	889,324
Payment to City- Parks & Recreation (140-838-572)	1,273,620	1,327,749	1,327,749	56,429	1,384,178	1,443,005
PLACE - Economic Development (001-114-512)	384,352	304,983	304,755	-	304,755	304,755
Public Works Admin Chargebacks (106-978-541)		(350,000)	-	-	-	-
Sewer Services Killearn Lakes Units I and II (164-838-53	35) 223,797	232,500	232,500	-	232,500	232,500
Summer Youth Employment (001-278-551)	55,673	40,000	39,906	700	40,606	40,606
Total Budget	7,879,873	8,598,361	8,243,725	57,129	8,300,854	8,635,185
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	4,222,703	4,638,438	4,096,515	700	4,097,215	4,300,556
106 Transportation Trust	-	(350,000)	-	-	-	-
110 Fine and Forfeiture	845,180	877,710	900,000	-	900,000	918,000
116 Drug Abuse Trust	52,271	96,038	87,068	-	87,068	100,053
125 Grants	-	90,000	90,000	-	90,000	90,000
131 Radio Communication Systems	1,262,302	1,685,926	1,509,893	-	1,509,893	1,551,071
140 Municipal Service	1,273,620	1,327,749	1,327,749	56,429	1,384,178	1,443,005
164 Special Assessment - Killearn Lakes Units I and II Sewer	223,797	232,500	232,500	-	232,500	232,500
Total Revenues	7,879,873	8,598,361	8,243,725	57,129	8,300,854	8,635,185
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Capital Regional Transportation Planning Agency	1.00	1.00	-	-		-
Blueprint 2000	4.00	3.50	4.50	-	4.50	4.50
Total Full-Time Equivalents (FTE)	5.00	4.50	4.50	-	4.50	4.50

Non-Operating

Other Non-Operating - Capital Regional Transportation Planning Agency (001-402-515)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	106,681	107,669	-	-		-
Operating	-	15,000	-	-	-	-
Total Budgetary Costs	106,681	122,669	-	-	-	-
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	106,681	122,669	-		-	-
Total Revenues	106,681	122,669	-		-	
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Sr. Transportation Planner	1.00	1.00			-	-
Total Full-Time Equivalents (FTE)	1.00	1.00			-	-

Capital Regional Transportation Planning Agency personnel expenses were established for employees opting for County benefits as allowed by the inter-local agreement. These expenses are added to the annual true up with the CRTPA and are reimbursed. Budgeting for these employees is done for accounting purposes only. For FY2019, there are no CRTPA employees opting for county benefits.



Non-Operating

Other Non-Operating - Blueprint 2000 (001-403-515)

Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Personnel Services	417,774	377,817	636,693	-	636,693	657,421
Total Budgetary Costs	417,774	377,817	636,693	-	636,693	657,421
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund	417,774	377,817	636,693		636,693	657,421
Total Revenues	417,774	377,817	636,693	-	636,693	657,421
Staffing Summary	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Blueprint Attorney	-		1.00	-	1.00	1.00
Legal Assistant	1.00	1.00	1.00	-	1.00	1.00
Director of Planning, Land Management & Community Enhancement	1.00	0.50	0.50		0.50	0.50
MWBE Coordinator	1.00	1.00	1.00		1.00	1.00
Director Strategic Planning & Financial Accountability	1.00	1.00	1.00		1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	3.50	4.50		4.50	4.50

Budget was established for Blueprint Attorney opting for County benefits as allowed by the inter-local agreement establishing the agency. Blueprint 2000 reimburses the personnel costs of the Legal Assistant and Director of Place positions to the County on an annual basis. This is done for accounting purposes only.

The MWBE Coordinator and Deputy Director of Engagement and Operations positions are part of the Office of Economic Vitality (OEV), which is jointly funded by the County and the City. OEV positions contribute to the County's share of funding for OEV, as specified in the inter-local agreement.

The major variances for the FY 2019 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, health insurance premium rates estimated at 7%, and funding for performance raises in a range of 0% - 5% based on a 3% average, and the addition of the BP Attorney who opted to participate in the County's retirement system.

Non-Operating

Other Non-Operating - CRA-Payment (001-972-559)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Operating		2,402,311	2,880,365	2,238,002	-	2,238,002	2,408,450
	Total Budgetary Costs	2,402,311	2,880,365	2,238,002		2,238,002	2,408,450
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
001 General Fund		2,402,311	2,880,365	2,238,002		2,238,002	2,408,450
	Total Revenues	2,402,311	2,880,365	2,238,002		2,238,002	2,408,450

The major variances for the FY 2019 budget are as follows:

Decreases to Program Funding:

1. Reduced operating cost in the amount of \$1,000,000 due the renegotiation of the CRA agreement. The recently renegotiated CRA agreement will reduce the payment to the Frenchtown CRA in FY 2019 by \$1.0 million. This CRA renegotiation was done in order to provide savings to the County if the additional property tax referendum passes in November 2018. In keeping with the Board's long-term financial plan, the preliminary budget sets aside this \$1.0 million in a dedicated reserve account to be used for future budget balancing.



Debt Service

Debt Service Summary

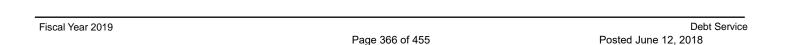
Budgetary Costs	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Debt Service	8,527,127	8,057,345	7,575,318	-	7,575,318	7,572,935
Total Budgetary Costs	8,527,127	8,057,345	7,575,318	-	7,575,318	7,572,935
Appropriations	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
2014 Debt Series (222-979-582)	560,255	496,785	496,301	-	496,301	494,862
Bond Series 2005 (220-958-582)	6,902,413	-	-		-	
Bond Series 2012A (Tax Exempt) (211-975-582)	136,784	136,706	1,441,706		1,441,706	7,078,073
Bond Series 2012B (Taxable) (211-976-582)	443,161	6,939,340	5,637,311	-	5,637,311	-
ESCO Lease (221-977-582)	484,514	484,514	-			-
Total Budget	8,527,127	8,057,345	7,575,318		7,575,318	7,572,935
Funding Sources	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
211 Bond Series 2012A & 2012B	579,945	7,076,046	7,079,017	-	7,079,017	7,078,073
220 Bond Series 2005	6,902,413	-	-		-	-
221 ESCO Lease	484,514	484,514	-	-	-	-
222 Debt Series 2014	560,255	496,785	496,301	-	496,301	494,862
Total Revenues	8,527,127	8,057,345	7,575,318	-	7,575,318	7,572,935

Debt Service

Debt Service - Bond Series 2012A (Tax Exempt) (211-975-582)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Debt Service		136,784	136,706	1,441,706	-	1,441,706	7,078,073
	Total Budgetary Costs	136,784	136,706	1,441,706	_	1,441,706	7,078,073
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
211 Bond Series 2012A & 2012E	3	136,784	136,706	1,441,706		1,441,706	7,078,073
	Total Revenues	136,784	136,706	1,441,706	-	1,441,706	7,078,073

This fund accounts for the debt service associated with the Capital Improvement Revenue Bond Series 2003A (Tax Exempt). This bond was issued to fund the acquisition of the Bank of America building and for major repairs and renovations to the existing County courthouse facility.



Debt Service

Debt Service - Bond Series 2012B (Taxable) (211-976-582)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Debt Service		443,161	6,939,340	5,637,311	-	5,637,311	-
	Total Budgetary Costs	443,161	6,939,340	5,637,311		5,637,311	-
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
211 Bond Series 2012A & 2012	3	443,161	6,939,340	5,637,311		5,637,311	-
	Total Revenues	443,161	6,939,340	5,637,311		5,637,311	

This fund accounts for the debt service associated with the Capital Improvement Revenue Bond Series 2003B (Taxable). This bond was issued to fund the acquisition of the Bank of America building and for major repairs and renovations to the existing County courthouse facility. This bond will reach maturity in FY 2020.

Debt Service

Debt Service - Bond Series 2005 (220-958-582)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Debt Service		6,902,413	-	-	-		-
	Total Budgetary Costs	6,902,413	-	-	_	-	-
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
220 Bond Series 2005		6,902,413	-	-		-	-
	Total Revenues	6,902,413	-	-	-	-	-

This fund accounts was for the debt services associated with the Capital Improvement Revenue Refunding Bond Series 2005. This bond was issued to fully refund the Parks and Recreation Bond Series 1998A and to refund a portion of the Stormwater Bond Series 1997 and a portion of the Capital Improvement Revenue Bond Series 1999. This bond was also issued to fund the relocation of the growth and environmental management facility, the construction of a public library, and renovations to the County courthouse building.

On June 23, 2015, the Board approved financing to refund the remaining Capital Improvement Revenue Refunding Bonds, Series 2015 for an estimated \$595,000 in net present value of the life of the loan. The bonds matured October 1, 2017, providing \$448,402 in annual savings in FY 2018. During FY 2014, the Board approved refunding the non-taxable portion (Fund 222 Bond Series 2014) of the Capital Improvement Revenue Bond, Series 2005 for a total estimated \$1.7 million in net present value over a period of eleven years beginning in FY 2014. This bond has reached its maturity date and is paid and closed.



Debt Service

Debt Service - ESCO Lease (221-977-582)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Debt Service		484,514	484,514	-			-
	Total Budgetary Costs	484,514	484,514	-			-
Funding Sources	_	FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
221 ESCO Lease		484,514	484,514	-		-	-
	Total Revenues	484,514	484,514	-			-

This fund accounts for the debt service associated with the obligations relating to the County's Energy Performance Contract with Energy Systems Group. This lease was entered into to fund the acquisition of various facility improvement measures including lighting upgrades, HVAC systems, an energy management system and water/sewer improvements. These energy efficiency improvements offset the cost of the lease. Energy Systems Group will pay any balance on the lease not offset by these energy cost savings. The net savings has totaled approximately \$850,000. This bond has reached its maturity date and is paid and closed.



Debt Service

Debt Service - 2017 Capital Improvement Revenue Refinancing (222-979-582)

Budgetary Costs		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
Debt Service		560,255	496,785	496,301	-	496,301	494,862
	Total Budgetary Costs	560,255	496,785	496,301		496,301	494,862
Funding Sources		FY 2017 Actual	FY 2018 Adopted	FY 2019 Continuation	FY 2019 Issues	FY 2019 Budget	FY 2020 Budget
222 Debt Series 2014		560,255	496,785	496,301		496,301	494,862
	Total Revenues	560,255	496,785	496,301		496,301	494,862

At the April 26, 2017 Budget Workshop the Board approved the refinancing of this bank loan. The refinancing during FY 2017 provided additional saving in the amount of \$63,877 in FY 2018 and \$489,076 in savings over the life of the loan.



Leon County Government FY 2019 - FY 2023 Capital Improvement Program

FY 2019 - FY 2023 Capital improvement Program										
Project	FY 2018 Adjusted Budget	FY 2019 Proposed Budget	FY 2020 Planned	FY 2021 Planned	FY 2022 Planned	FY 2023 Planned	5 Year Project Total			
Engineering Services: Transporation	Baaget	Budget	. idiiiiod	. idiiilod	. iaiiiioa	. iuiiiou	Total			
Arterial/Collector/Local Road Resurfacing BP	5,806,579	3,320,350	2,879,046	3,488,500	3,626,250	3,767,800	17,081,946			
Baum Road Drainage Improvement	73,760	155,000	750,000	-	-	-	905,000			
Beech Ridge Trail Extension	3,928	-	-	-	-	-	-			
Community Safety & Mobility	1,725,341	425,000	195,000	-	-	-	620,000			
Crump Road Drainage Improvement	415,674	-	-	-	-	-	-			
Intersection & Safety Improvements BP	5,077,684	-	595,850	500,000	500,000	500,000	2,095,850			
Magnolia Drive Multi-Use Trail	5,635,704	-	-	-	-	-	-			
North Monroe Turn Lane	47,449	-	-	-	-	-	-			
Old Bainbridge Road Safety Improvements Public Works Design and Engineering Services	425,071 138,434	100,000 100.000	100,000	100,000	100,000	100,000	100,000 500,000			
Sidewalk Program	3,664,546	1,509,645	2,484,908	2,836,073	2,875,735	2,916,395	12,622,756			
Springhill Road Bridge Rehabilitation	350,500	-	2,404,500	2,000,010	2,070,700	2,310,000	-			
Stormwater and Transportation Improvements	3,250,010	500,000	1,120,000	725,000	850,000	500,000	3,695,000			
Street Lights Placement in Unincorporated Areas	250,000	125,000	-	-	-	-	125,000			
Subtotal	26,864,680	6,234,995	8,124,804	7,649,573	7,951,985	7,784,195	37,745,552			
Engineering Services: Stormwater										
Advanced Septic Pilot Project	750,000	-	-	-	-	-	-			
Belair/Annawood Septic to Sewer	3,500,000	-	-	-	-	-	-			
Blue Print 2000 Water Quality Enhancements BluePrint 2020 L.I.F.E.	271,569	-	668,230	917,700	945,250	973,560	3,504,740			
Faulk Drive Pond Sediment Removal	250,000	-	668,230	917,700	945,250	973,560	3,504,740			
Gum Road Target Planning Area	400,000	-	-	-	-		-			
Killearn Acres Flood Mitigation	497,677	_	_	_	-	_	-			
Killearn Lakes Plantation Stormwater	1,391,936	-	-	-	-	-	-			
Lake Henrietta Renovation	822,554	350,000	200,000	-	-	-	550,000			
Lexington Pond Retrofit	2,872,882	-	-	-	500,000	1,100,000	1,600,000			
Lake Munson Restoration	225,504	-	-	-	-	-	-			
NE Lake Munson Septic to Sewer	5,500,000	-	-	-	-	-	-			
Longwood Outfall Retrofit	223,345	-		-						
Stormwater Infrastructure Preventative Maintenance	1,050,000	300,000	300,000	300,000	300,000	300,000	1,500,000			
Stormwater Structure Inventory and Mapping TMDL Compliance Activities	611,720 350,000	-	-	-	-	-	-			
Woodside Heights - FDEP Springs Restoration Grant	5,419,028			-		-	-			
Woodville Sewer Project	3,000,000	-	_	-	-	-				
Subtotal	27,136,215	650,000	1,168,230	1,217,700	1,745,250	2,373,560	7,154,740			
Engineering: Buildings										
Architectural & Engineering Services	99,472	60,000	60,000	60,000	60,000	60,000	300,000			
Fleet Management Shop Improvements	37,254	-	-	-	-	-	-			
Jail Complex Maintenance	3,442,489			1 000 000						
Medical Examiner Facility		2,894,953	1,553,500	1,000,000	1,027,900	1,000,000	7,476,353			
	2,529,392	2,894,953 332,597	-	-	-	-	332,597			
Pre-Fabricated Buildings-Concrete Masonry Restrooms		332,597	80,000	-		-	332,597 80,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion	2,529,392		-	-	-	-	332,597			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department	2,529,392 - - - 161,661	332,597 - - -	80,000 - -	- - 100,000 -	- - -	-	332,597 80,000 100,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion	2,529,392	332,597	80,000	-		-	332,597 80,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal	2,529,392 - - - 161,661	332,597 - - -	80,000 - -	- - 100,000 -	- - -	-	332,597 80,000 100,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park	2,529,392 - 161,661 6,270,268 15,160,306 1,540,813	332,597 - - - - 3,287,550	80,000 - -	- 100,000 - 1,160,000	- - - - 1,087,900	- - - - 1,060,000	332,597 80,000 100,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park	2,529,392 - - 161,661 6,270,268 15,160,306 1,540,813 519,554	332,597 - - - 3,287,550 - 850,000	- 80,000 - - 1,693,500 - 1,250,000	- 100,000 - 1,160,000	- - 1,087,900	- - - 1,060,000	332,597 80,000 100,000 - 8,288,950			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park	2,529,392 - - 161,661 6,270,268 15,160,306 1,540,813 519,554 232,946	332,597 - - - 3,287,550 - 850,000 - -	- 80,000 - - 1,693,500 - 1,250,000 -	- 100,000 - 1,160,000	- - - 1,087,900	- - - 1,060,000 - 100,000 -	332,597 80,000 100,000 - 8,288,950			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park	2,529,392 - - 161,661 6,270,268 15,160,306 1,540,813 519,554 232,946 150,000	332,597 - - - 3,287,550 - 850,000 - - -	- 80,000 - - 1,693,500 - 1,250,000 - - -	- 100,000 - 1,160,000	- - 1,087,900 - 250,000 - - -	- - - 1,060,000 - 100,000 - - -	332,597 80,000 100,000 - 8,288,950 - 2,450,000 - -			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways	2,529,392 - 161,661 6,270,268 15,160,306 1,540,813 519,554 232,946 150,000 1,432,910	332,597 - - - 3,287,550 - 850,000 - -	- 80,000 - - 1,693,500 - 1,250,000 - - - -	- 100,000 - 1,160,000	- - - 1,087,900 - 250,000 - - - -	- - - 1,060,000 - 100,000 -	332,597 80,000 100,000 - 8,288,950			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway	2,529,392 - 161,661 6,270,268 15,160,306 1,540,813 519,554 232,946 150,000 1,432,910 140,000	332,597 - - - 3,287,550 - - 850,000 - - - - -	- 80,000 - - 1,693,500 - 1,250,000 - - - - -	- 100,000 - 1,160,000	- - - 1,087,900 - 250,000 - - - - -	- - 1,060,000 - 100,000 - - - -	332,597 80,000 100,000 - 8,288,950 - 2,450,000 - - - -			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal	2,529,392 - 161,661 6,270,268 15,160,306 1,540,813 519,554 232,946 150,000 1,432,910	332,597 - - - 3,287,550 - 850,000 - - -	- 80,000 - - 1,693,500 - 1,250,000 - - - -	- 100,000 - 1,160,000	- - - 1,087,900 - 250,000 - - - -	- - - 1,060,000 - 100,000 - - -	332,597 80,000 100,000 - 8,288,950 - 2,450,000 - -			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway	2,529,392 	332,597 - - 3,287,550 - 850,000 - - - - 850,000	- 80,000 - - 1,693,500 - 1,250,000 - - - - - 1,250,000	- 100,000 - 1,160,000	- - 1,087,900 - 250,000 - - - - - 250,000	- - - 1,060,000 - 100,000 - - - - - 100,000	332,597 80,000 100,000 - 8,288,950 - 2,450,000 - - - - 2,450,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement	2,529,392 - 161,661 6,270,268 15,160,306 1,540,813 519,554 232,946 150,000 1,432,910 140,000	332,597 - - - 3,287,550 - - 850,000 - - - - -	- 80,000 - - 1,693,500 - 1,250,000 - - - - -	- 100,000 - 1,160,000	- - - 1,087,900 - 250,000 - - - - -	- - 1,060,000 - 100,000 - - - -	332,597 80,000 100,000 - 8,288,950 - 2,450,000 - - - -			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment	2,529,392	332,597 - - 3,287,550 - 850,000 - - - - 850,000	- 80,000 - - 1,693,500 - 1,250,000 - - - - - 1,250,000	- 100,000 - 1,160,000	- - 1,087,900 - 250,000 - - - - - 250,000	- - - 1,060,000 - 100,000 - - - - - 100,000	332,597 80,000 100,000 - 8,288,950 - 2,450,000 - - - - 2,450,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment	2,529,392	332,597 3,287,550 - 850,000 850,000 1,360,000 25,000	- 80,000 - - 1,693,500 - 1,250,000 - - - - 1,250,000 1,175,000 15,000	- 100,000 - 1,160,000 	- 1,087,900 - 250,000 250,000 1,230,000 35,000	- - - 1,060,000 - - 100,000 - - - - 100,000 1,455,000	332,597 80,000 100,000 - 8,288,950 - 2,450,000 - - - - 2,450,000 6,402,000 75,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment General Vehicle & Equipment	2,529,392	332,597 - - 3,287,550 - 850,000 - - - - 850,000 1,360,000	- 80,000 - - 1,693,500 - 1,250,000 - - - - 1,250,000 1,175,000	- 100,000 - 1,160,000	- - 1,087,900 - 250,000 - - - - 250,000	- - - 1,060,000 - 100,000 - - - - - 100,000	332,597 80,000 100,000 - 8,288,950 - 2,450,000 - - - - 2,450,000 6,402,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment General Vehicle & Equipment Replacement Hazardous Waste Vehicle and Equipment Replacement	2,529,392	332,597 - - 3,287,550 - 850,000 - - - - 850,000 1,360,000 25,000 - 227,000	- 80,000 - - 1,693,500 - 1,250,000 - - - - 1,250,000 1,175,000 15,000	- 100,000 - 1,160,000 	- 1,087,900 - 250,000 250,000 1,230,000 35,000	- - - 1,060,000 - - 100,000 - - - 100,000 - - - - 100,000	332,597 80,000 100,000 - 8,288,950 - 2,450,000 - - - - 2,450,000 6,402,000 75,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment General Vehicle & Equipment Replacement Hazardous Waste Vehicle and Equipment Replacement New Emergency Medical Services Vehicle & Equipment	2,529,392	332,597 3,287,550 - 850,000 850,000 1,360,000 25,000	- 80,000 - 1,693,500 - 1,250,000 	- 100,000 - 1,160,000 	- 1,087,900 - 250,000 250,000 1,230,000 35,000 - 123,000	- - 1,060,000 - 100,000 - - - - 100,000 1,455,000 - - 103,000	332,597 80,000 100,000 - 8,288,950 - 2,450,000 - - - - 2,450,000 6,402,000 75,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment General Vehicle & Equipment Replacement Hazardous Waste Vehicle and Equipment Replacement New Emergency Medical Services Vehicle & Equipment New Public Works Vehicles & Equipment	2,529,392	332,597 3,287,550 - 850,000 850,000 1,360,000 25,000 - 227,000	- 80,000 - - 1,693,500 - 1,250,000 - - - - 1,250,000 1,175,000 15,000	- 100,000 - 1,160,000 	- 1,087,900 - 250,000 250,000 1,230,000 35,000	- - - 1,060,000 - - 100,000 - - - 100,000 - - - - 100,000	332,597 80,000 100,000 - 8,288,950 - 2,450,000 2,450,000 6,402,000 75,000 - 1,064,500			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment General Vehicle & Equipment Replacement New Emergency Medical Services Vehicle & Equipment Replacement Seneral Vehicle and Equipment Replacement New Emergency Medical Services Vehicle & Equipment Rew Public Works Vehicles & Equipment New Public Works Vehicles & Equipment New Stormwater Vehicle & Equipment	2,529,392	332,597 3,287,550 - 850,000 850,000 1,360,000 25,000 - 227,000 62,383	- 80,000 - 1,693,500 - 1,250,000 	1,182,000	- 1,087,900 - 250,000	- - - 1,060,000 - - - - - 100,000 - - - - 103,000 - - - - - - - - - - - - - - - - - -	332,597 80,000 100,000 - 8,288,950 - 2,450,000 2,450,000 2,450,000 - 1,064,500 62,383			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment Hazardous Waste Vehicle and Equipment Replacement New Emergency Medical Services Vehicle & Equipment New Public Works Vehicle & Equipment New Stormwater Vehicle & Equipment Public Works Vehicle & Equipment Public Works Vehicle & Equipment	2,529,392	332,597 3,287,550 - 850,000 850,000 1,360,000 25,000 - 227,000	- 80,000 - 1,693,500 - 1,250,000 	- 100,000 - 1,160,000 	- 1,087,900 - 250,000 250,000 1,230,000 35,000 - 123,000	- - 1,060,000 - 100,000 - - - - 100,000 1,455,000 - - 103,000	332,597 80,000 100,000 - 8,288,950 - 2,450,000 2,450,000 2,450,000 - 1,064,500 62,383 3,146,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment General Vehicle & Equipment Replacement New Emergency Medical Services Vehicle & Equipment Replacement Seneral Vehicle and Equipment Replacement New Emergency Medical Services Vehicle & Equipment Rew Public Works Vehicles & Equipment New Public Works Vehicles & Equipment New Stormwater Vehicle & Equipment	2,529,392	332,597 3,287,550 - 850,000 850,000 1,360,000 25,000 - 227,000 62,383 845,000	- 80,000 - 1,693,500 - 1,250,000 	1,182,000	- 1,087,900 - 250,000	- - - 1,060,000 - - - - - 100,000 - - - - 103,000 - - - - - - - - - - - - - - - - - -	332,597 80,000 100,000 - 8,288,950 - 2,450,000 2,450,000 2,450,000 - 1,064,500 62,383			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment General Vehicle & Equipment Replacement Hazardous Waste Vehicle and Equipment Replacement New Emergency Medical Services Vehicle & Equipment New Public Works Vehicles & Equipment New Stormwater Vehicle & Equipment Public Works Vehicle & Equipment Replacement Rural Waste Vehicle and Equipment Replacement	2,529,392	332,597 3,287,550 - 850,000 850,000 1,360,000 25,000 227,000 62,383 845,000 18,000	- 80,000 - 1,693,500 - 1,250,000	1,182,000	- 1,087,900 - 250,000 - 250,000 1,230,000 1,230,000 - 123,000	- - - 1,060,000 - - - - - 100,000 - - - - 103,000 - - - - - - - - - - - - - - - - - -	332,597 80,000 100,000 8,288,950 2,450,000 2,450,000 75,000 1,064,500 62,383 3,146,000 491,000			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment General Vehicle and Equipment Replacement Hazardous Waste Vehicle and Equipment Replacement New Emergency Medical Services Vehicle & Equipment New Emergency Medical Services Vehicle & Equipment New Emergency Medical Services Vehicle & Equipment New Public Works Vehicles & Equipment New Stormwater Vehicle & Equipment Public Works Vehicle & Equipment Replacement Rural Waste Vehicle and Equipment Replacement New Vehicles and Equipment Replacement	2,529,392	332,597 3,287,550 - 850,000 850,000 1,360,000 25,000 227,000 62,383 845,000 18,000 82,800	- 80,000 - 1,693,500 - 1,250,000	1,182,000	- 1,087,900 - 250,000 - 250,000 1,230,000 1,230,000 - 123,000		332,597 80,000 100,000 8,288,950 2,450,000 2,450,000 75,000 1,064,500 2,450,000 230,798			
Pre-Fabricated Buildings-Concrete Masonry Restrooms Serenity Cemetery Expansion Bradfordville Volunteer Fire Department Subtotal Engineering Services: Other Landfill Closure Apalachee Parkway Regional Park Fred George Park Northeast Community Park Okeeheepkee Prairie Park St. Marks Headwaters Greenways J.R. Alford Greenway Subtotal Fleet Emergency Medical Services Vehicle & Equipment Replacement Fleet Management Shop Equipment New General Vehicle and Equipment General Vehicle and Equipment Hazardous Waste Vehicle and Equipment Replacement New Emergency Medical Services Vehicle & Equipment New Public Works Vehicles & Equipment New Public Works Vehicle & Equipment Public Works Vehicle & Equipment Replacement Public Works Vehicle & Equipment Replacement Rural Waste Vehicle and Equipment Replacement Rural Waste Vehicle and Equipment Replacement New Vehicles and Equipment Replacement	2,529,392	332,597 3,287,550 - 850,000 850,000 1,360,000 25,000 227,000 62,383 845,000 18,000 82,800 31,000	- 80,000 - 1,693,500 - 1,250,000	1,182,000	- 1,087,900 - 250,000 - 250,000	- 1,060,000 - 100,000 100,000 - 1,455,000 103,000 750,000 40,000	332,597 80,000 100,000 8,288,950 2,450,000 2,450,000 75,000 1,064,500 62,383 3,146,000 491,000 230,798 677,000			

^{BP} Projects funded with the County's 10% share of the Blueprint 2020 Sales Tax Extension will pickup 75% in FY 2020 and 100% in the following years.

Leon County Government FY 2019 - FY 2023 Capital Improvement Program

112			Inprovemen		1		
	FY 2018 Adjusted	FY 2019 Proposed	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Project
Project	Budget	Budget	Planned	Planned	Planned	Planned	Total
Public Works: Operations	Buaget	Buaget	Tiumou	i idiiilod	. idiiilod	- iuiiiou	rotar
Arterial & Collector Roads Pavement Markings	138,821	135,200	135,200	135,200	135,200	135,200	676,000
Open Graded Cold Mix Maintainance & Resurfacing BP	1,176,311	600,000	600,000	600,000	600,000	600.000	3,000,000
Stormwater Pond Repairs	149,185	100,000	100.000	100,000	100,000	100,000	
'			,				500,000
Subtotal	1,464,317	835,200	835,200	835,200	835,200	835,200	4,176,000
Solid Waste	05.050				1		
Hazardous Waste Collection Center	85,650	-	-	-	-		400.000
Landfill Improvements	147,213 71,971	20,000	20,000	20,000	20,000	20,000	100,000
Solid Waste Master Plan		45.000	-	-	-	-	45.000
Solid Waste Pre-Fab Buildings Roll-off Sites	49,063	45,000	450.050	450.050	450.050	400.050	45,000
Transfer Station Improvements	416,553	150,852	150,852	150,852	150,852	120,852	724,260
Subtotal	770,450	215,852	170,852	170,852	170,852	140,852	869,260
Parks & Recreation	404.045	405.000	405.000	405.000	405.000	405.000	
Boat Landing Improvements and Renovations	194,345	125,000	125,000	125,000	125,000	125,000	625,000
Dog Parks - Unincorporated Area NEW*	700.004	30,000	30,000	30,000	-	-	90,000
Greenways Capital Maintenance	783,394	350,000	350,000	350,000	350,000	350,000	1,750,000
J. Lee Vause Park	364,350	-	-	-	-	<u> </u>	-
Miccosukee Greenways	165,187	-	325.000	- 225 000	325.000	225 000	4 005 000
Parks Capital Maintenance	2,441,513	325,000	325,000	325,000	325,000	325,000	1,625,000
Pedrick Road Pond Walking Trail	40,720	-	450,000	-	450,000	<u> </u>	-
Playground Equipment Replacement	148,257	-	150,000	-	150,000	-	300,000
Woodville Community Park	200,450	-		-		-	4 000 000
Subtotal	4,338,216	830,000	980,000	830,000	950,000	800,000	4,390,000
Facilities Management		225 222	0.10.1.10	105.000		======	
Building General Maintenance and Renovations	577,783	225,000	240,118	165,000	80,000	50,000	760,118
Building Infrastructure Improvements	1,398,726	1,143,447	941,458	1,254,823	750,000	830,000	4,919,728
Building Mechanical Repairs and Replacements	1,849,474	867,651	869,551	996,525	798,274	868,084	4,400,085 2,551,500
Building Roofing Repairs and Replacements Common Area Furnishings	75,740 35,897	300,000	639,500 30,000	487,000 30,000	575,000 30,000	550,000 30,000	2,551,500 150,000
County Government Annex	1,089,799	250,000	550,000	250,000	275,000	600,000	1,925,000
Courthouse Renovations	456,842	653,790	273,579	40,000	40,000	40,000	1,047,369
Courthouse Security	20,000	35,000	35,000	20,000	20,000	35,000	145,000
Courtroom Minor Renovations	86,076	80,000	60,000	60,000	60,000	60,000	320,000
Huntington Oaks Plaza Bldg Improvement	279,775	-	-	-	-	-	-
Lake Jackson Town Center Sense of Place	34,258	_	_	_	_	_	-
Main Library Improvements	38,810	-	-	-	-	-	-
Public Safety Complex	510,479	50,000	50,000	50,000	50,000	50,000	250,000
Tourism Development Improvements	74,484	100,000	-	-	-	-	100,000
Subtotal	6,528,143	3,734,888	3,689,206	3,353,348	2,678,274	3,113,084	16,568,800
Office of Information Technology							
County Compute Infrastructure	722,197	550,000	550,000	550,000	550,000	550,000	2,750,000
Courtroom Technology	375,205	132,000	132,000	132,000	132,000	132,000	660,000
Data Wiring	22,839	-	-	-	-	-	-
E-Filing System for Court Documents	247,333	-	125,000	-	125,000	-	250,000
Emergency Medical Services Technology	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Financial Hardware and Software	268,514	25,000	25,000	25,000	25,000	25,000	125,000
Geographic Information Systems	499,014	188,280	188,280	188,280	188,280	188,280	941,400
Geographic Information Systems Incremental Basemap Update	298,500	298,500	298,500	298,500	298,500	298,500	1,492,500
Library Services Technology	73,000	50,000	50,000	50,000	50,000	50,000	250,000
Mobile Devices	38,648	25,000	25,000	25,000	25.000	25.000	125,000
Permit & Enforcement Tracking System	150,000	150,000	150,000	150,000	150,000	150,000	750.000
Public Defender Technology	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Records Management	173,827	-	-	-	-	-	-
State Attorney Technology	70,000	110,900	110,900	110,900	110,900	110,900	554,500
Supervisor of Elections Technology	67,350	69,600	50,000	25,000	25,000	25,000	194,600
User Computer Upgrades	300,000	300,000	400,000	400,000	400,000	400,000	1,900,000
Subtotal	3,381,427	1,974,280	2,179,680	2,029,680	2,154,680	2,029,680	10,368,000
Miscellaneous							
Capital Grant Match Program	81,205	-	-	-	-	-	-
Voting Equipment Replacement	94,000	32,000		50,000	-	-	82,000
E-911 Capital Projects	62,130	80,655	162,430	183,037	202,601	223,632	852,355
Repayment of Sewer Loans	-	-	1,593,750	2,125,000	-		3,718,750
	237,335	112,655	1,756,180	2,358,037	202,601	223,632	4,653,105
Subtotal Total CIP	101,266,565	21,880,541	25,317,602	22,880,140	20,314,742	21,656,203	112,049,228

^{BP} Projects funded with the County's 10% share of the Blueprint 2020 Sales Tax Extension will pickup 75% in FY 2020 and 100% in the following years.

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 2017/2018; 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 July, 2018.

	LEON COUNTY, FLORIDA
	BY: Nick Maddox, Chairman Board of County Commissioners
ATTEST: Gwendolyn Marshall, Clerk of the Co Leon County, Florida	ourt and Comptroller
BY:	
Approved as to Form: Leon County Attorney's Office	
BY: Herbert W. A. Thiele, Esq. County Attorney	

FISCAL YEAR 2017/2018 BUDGET AMENDMENT REQUEST

No: BAB18027 Agenda Item No: 6/19/2018 Date: 6/4/2018 Agenda Item Date: **County Administrator Deputy County Administrator** Vincent S. Long Alan Rosenzweig **Request Detail:** Revenues **Account Information Current Budget** Change **Adjusted Budget** Title **Fund** Org Prog Acct Appropriate Fund Balance 001 000 399900 000 8,254,963 1,250,000 9,504,963 **Expenditures** Account Information **Current Budget** Change **Adjusted Budget** Title **Fund** Org Prog Acct 001 950 591305 Transfer To Fund 305 1,250,000 581 1,250,000 Revenues **Account Information Current Budget** Change **Adjusted Budget Fund** Proa Title Org Acct 110 000 399900 000 Appropriate Fund Balance 519.320 1,500,000 2.019.320 **Expenditures Current Budget Adjusted Budget** Account Information Change **Fund** Org Acct Prog Title 110 950 591305 581 Transfer To Fund 305 1,500,000 1,500,000 Revenues **Account Information Adjusted Budget Current Budget** Change Title **Fund** Org Acct Prog Appropriate Fund Balance 000 399900 123 000 1,150,000 1,150,000 **Expenditures Account Information Current Budget** Change **Adjusted Budget** Org Prog Title **Fund** Acct 950 591305 Transfer To Fund 305 123 581 1,150,000 1.150.000 Revenues **Adjusted Budget Account Information Current Budget** Change Org **Fund** Acct **Title** Prog 126 000 399900 000 Appropriate Fund Balance 3,000,000 3,000,000 **Expenditures Account Information Adjusted Budget Current Budget** Change **Title Fund** Org Acct Prog Transfer To Fund 305 126 950 591305 581 3,000,000 3,000,000 Revenues Account Information **Adjusted Budget Current Budget** Change **Fund** Org Acct Prog **Title** Appropriate Fund Balance 505 000 399900 000 1,100,000 1,100,000 **Expenditures** Account Information **Current Budget** Change **Adjusted Budget** Title **Fund** Org Acct Prog Transfer To Fund 305 505 950 591305 581 1,100,000 1,100,000

						Revenues			
			Accou	nt Information	1		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog		Title				
305	950	381001	000		er From Fu		-	1,250,000	1,250,000
305	950	381110	000	Transf	er From Fu	ınd 110	-	1,500,000	1,500,000
305	950	381123	000	Transf	er From Fu	ınd 123	-	1,150,000	1,150,000
305	950	381126	000	Transf	er From Fu	ınd 126	-	3,000,000	3,000,000
305	950	381505	000	Transf	er From Fu	ınd 505	-	1,100,000	1,100,000
							Subtotal:	8,000,000	
					<u>E</u>	xpenditure	<u>es</u>		
			Accou	nt Information	1		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog		Title		J	J	,
305	990	59902	599	Reserve	For Future	e Projects	-	8,000,000	8,000,000
						•	Subtotal:	8,000,000	, ,
						Revenues			
			Accou	nt Information	1	'	Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog		Title		_	_	,
106	000	399900	000	Approp	riate Fund	Balance	661,932	1,000,000	1,661,932
						xpenditure		, ,	, ,
			Accou	nt Information			Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog		Title		J	J	, ,
106	950	591306	581	Tran	sfer To Fur	nd 306	3,220,285	1,000,000	4,220,285
						Revenues		, ,	, 2, 22
			Accou	nt Information		Revenues	Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	iii iiiioiiiiatioi	Title		Current budget	Change	Aujusteu Buuget
306	950	399000	000	Transf	er From Fu	ınd 106	3,220,285	1,000,000	4,220,285
306	000	399000	000		riate Fund		0,220,200	1,000,000	1,000,000
000	000	000000	000	лрргор	nate i ana	Dalarioo	Subtotal:	2,000,000	1,000,000
					_	vnonditur		2,000,000	
			A 200 11	nt Information		xpenditure	Current Budget	Changa	Adjusted Budget
Fund	Org	Acct	Prog	nt imormation	ı Title		Current Budget	Change	Adjusted Budget
306	990	59902	599	Pasarya	For Future	Projects	_	2,000,000	2,000,000
300	330	33302	555	Neserve	i oi i utuit	e i iojecis	Subtotal:	2,000,000	2,000,000
							Subtotal.	2,000,000	
					Durn	oss of Bor	**************************************		
-						ose of Rec			
	-						alance above the adopt		-
							sting infrastructure for t		
			ngency v	without having	to annually	transter large	e amounts of recurring	general revenue	e to the Capital
Improve	ment P	rogram.							
C = 0 / E		Divoctor	-						
Group/F	rograi	n Directo					Budget Manager		
							Duuget Manager		
							Scott Ross, Directo	r, Office of Fin	ancial Stewardship
									•
Approve	ed By:			Resolution	X	Motion	Admi	nistrator [

Leon County Board of County Commissioners Status Report: Sidewalk Program

Background:

Pursuant to Board Policy 13-1 "Sidewalk Eligibility and Criteria for Implementation", staff annually provides the Board an update on sidewalk activities and seeks Board direction on the addition of any new sidewalk segments.

Over the past several years, the Board has focused on sidewalk prioritization and the necessary funding to support such projects. During the April 28, 2015 Budget Workshop and ratified at the May 12, 2015 meeting, the Board adopted Revised Policy No. 13-1, "Sidewalk Eligibility Criteria and Implementation" (Attachment #1). The revised policy provided for the prioritization of projects into four tiers, within the Safe Routes to School (SRTS) and Community Sidewalk Enhancement categories, and allocated funding for SRTS and Community Sidewalk Enhancements at 60% and 40%, respectively.

Table #1: Sidewalk Policy Prioritization and Funding Allocation

	Safe Routes to School	Community Sidewalk Enhancements								
Tier ¹	(60% Funding Allocation)	(40% Funding Allocation)								
1	Meets no less than 4 of the criteria	Meets no less than 4 of the criteria								
2	Meets 3 of the criteria	Meets 3 of the criteria								
3	Meets 1 to 2 of the criteria	Meets 1 to 2 of the criteria								
4^2	Meets no less than one of the criteria, however	Meets no less than one of the criteria, one side								
one side of the street has an existing sidewalk of the street has an existing sidewalk										
¹ Prioritization tiers, with Tier 1 being the highest priority level and Tier 4 the lowest priority level.										
2										

²Unless the Board specifically directs otherwise, once a roadway has a sidewalk on one side of the street, the priority for placing a sidewalk on the opposite side of the street for the same segment shall automatically be reclassified as a Tier 4 project, if it remains on the Approved Sidewalk List.

With respect to project implementation, the Sidewalk policy provides:

- a. All projects within a given tier have equal priority. Therefore, (1) staff will program and facilitate the design, construction, and permitting of all sidewalk segments within a given priority tier, and (2) all projects within a given priority tier will be programmed through construction prior to beginning work on projects in a lower tier. The order by which construction occurs will be dictated by physical, design/permitting, and funding constraints.
- b. With respect to segments on FDOT roadways, staff will prepare plans and acquire permits in order to be able to better position/leverage other funds for the sidewalk construction such as FDOT or CRTPA. Once all the necessary permits have been obtained, the Board may direct staff to proceed with the construction of a sidewalk on FDOT right-of-way.

Projects may be considered for addition to the sidewalk list as follows:

a. Staff will evaluate new sidewalk segments proposed for construction within the unincorporated area of Leon County through the use of County funds. Those proposed new sidewalk segments that meet no less than one of the criteria will be presented to the

- Board for its consideration. Only those sidewalk segments approved by the Board will be added to the approved sidewalk list.
- b. New sidewalk segments located outside the USA, and not on the SRTS list, are not eligible for addition to the list unless the Board makes an exception.

The Board also approved the SRTS and Community Sidewalk Enhancements Tier Prioritization List during the April 2015 workshop, and directed staff to start with Tier 1 projects (Attachment #2). The Sidewalk Policy requires staff provide the Board with an annual status report on the sidewalk program, to include the status of funding allocations and the distribution of funds between SRTS and Community Sidewalk Enhancement projects.

This status report is essential to the following FY2017-FY2021 Strategic Initiative and Strategic Target:

- Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2017-9)
- Construct 30 miles of sidewalks, greenways, and trails. (T8)

This particular Strategic Initiative aligns with the Board's Quality of Life Strategic priorities:

- (Q5) Support strong neighborhoods.
- (Q6) Promote livability, health and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people.

Analysis:

Following the April 2015 workshop, staff proceeded to complete the sidewalk projects that were in progress prior to the new policy adoption. Construction of these projects would complete the prior list of Safe Route to Schools. The following includes a summary of the current status of these projects for FY18:

- 1. Timberlane Road from Deer Lane Drive to Meridian Road: Construction has been completed.
- 2. Chaires Crossroad from Chaires Elementary School to Parkhill Road: Right of Way needs have been identified and staff is currently in the process of acquiring easements for permits and construction.
- 3. Gearhart Road from Mission Road to Capital Circle Northwest: The sidewalk inside CSX Railroad property has been constructed on the south side of Gearhart Road. The drainage system under the railroad and to the north side is currently under design by the County and review by CSX. The segment from CSX Railroad to Capital Circle Northwest is under design. This construction will be jointly funded with the City for the segment inside the City limits.
- 4. Magnolia Drive Multi-use Trail was removed from the sidewalk list as all future funding for design, permitting, and construction is being provided by Blueprint. Phase 1 construction has been completed. Through a Joint Project Agreement with Blueprint and the developer, the Magnolia Drive Shared Use Trail from Adams Street to South Monroe

Street has been completed as part of the Big Bend Care Site construction. With citizens' input, the Intergovernmental Agency Board directed staff to provide vegetative buffer between the curb and the trail in addition to underground electric for the remaining Magnolia Drive Shared Use Trail. The remaining trail segments from South Monroe Street to Apalachee Parkway are being re-designed. The right of way acquisition process should begin late summer of 2018.

- 5. Woodville Highway from Natural Bridge Road to Hickory Lane: Design for this segment is 60% complete. Staff is coordinating with FDOT for construction due to the segment being inside FDOT right of way and new safety improvements by FDOT along Woodville Highway.
- 6. North Monroe Street from Clara Kee Boulevard to Harriet Drive: This project has been awarded a SRTS federal grant for construction. Because this project is inside the FDOT rights of way, FDOT decided to manage this project directly. Staff turned over the 90% design plans to FDOT to continue the work. Based on the current FDOT Five Year Work Program, the design should be completed in FY 2018 followed by construction in FY 2019.

Beginning FY 2016, staff began implementing the SRTS and Community Sidewalk Enhancement projects consistent with the methodology identified in Policy No. 13-1. Table 2 provides a general range of timelines when sidewalk projects will begin construction; the table was developed with the following assumptions and understandings:

- The schedule is based on projected funding and does not address the constructability/right-of-way issues that many of the segments will need to overcome.
- Cost estimates are generalized based on expected level of difficulty to implement. However, right-of-way acquisition is always unpredictable and costs can be elevated by the level of difficulty during the acquisition process.
- To be conservative, staff included the cost of FDOT roads in the timeline. If FDOT funds can be leveraged, projects can be advanced. The years are a range for construction to start and initially there may be a ramp-up as all the projects have not even started initial survey work. Once the program gets started with consistent funding, project delivery will smooth out.
- Staff assumed that, after the completion of the current SRTS sidewalk list, all revenue would be shifted towards implementation of the Community Sidewalk Enhancements list. If in this period the CRTPA and School Board develop a new SRTS list, the implementation schedule would be revised based on Board direction at that time. Starting in FY24, all funding is allocated to Community Sidewalk Enhancements.

Table #2: Projected Future Sidewalk Funding Allocation and Implementation Schedule

	Safe R	outes to School	Community Sidewalk Enhancements						
		Timeframe to Begin		Timeframe to Begin					
Tier	Est. Cost*	Construction**	Est. Cost*	Construction**					
1	\$4.3 million	FY16 - FY19	\$8.9 million	FY16 - FY23					
2	\$3.4 million	FY19 - FY21	\$16.1 million	FY24 - FY29					
3	\$3.0 million	FY21 - FY23	\$7.7 million	FY30 - FY31					
4	n/a	n/a	\$11.6 million	FY32 - FY36					

^{*} Sales Tax and Gas Tax revenues are projected to be sufficient to support these projects.

Total estimated time for all projections in the SRTS sidewalk segment to be under construction is about eight years, with completion within the next ten years.

To date \$7,118,370 or 50% of the funding has been allocated towards SRTS and the other 50% or \$7,255,800 to the Community Sidewalk Enhancements. The policy requires that over the five year period funding is allocated at 60% SRTS and 40% to Community Sidewalk Enhancements. Staff will continue to monitor and adjust future funding allocations to maintain these percentages.

Safe Route to Schools Projects: Current Status

The following reflects the status of the Safe Routes to Schools Tier 1 projects that are in process to date:

- Tram Road, Zillah Street to Crossing Rocks Road: Design was changed due to stormwater issues and utility conflicts, resulting in the sidewalk being moved to the south side. In order to further improve the safe access with continuity, the sidewalk is extended westward to Gaile Avenue from Crossing Rocks Road. Construction is planned for Fall 2018.
- Chadwick Way, Bull Headley Road to Deer Lake: Design is completed and construction is planned for summer 2018.
- Natural Bridge Road, Woodville Highway to Taff Road: Design is completed and construction is anticipated in summer 2018.
- Beech Ridge Trail, Kinhega Drive Lawton Chiles Drive: Design is 90% complete; currently pursuing permits; anticipated for construction in summer 2018.
- Lonnie Road, Torchmark Lane to Dempsey May Road: Construction is completed.
- Perkins Road, Point View Drive to Roweling Oaks Court: The safety improvements to the existing sidewalk on Perkins Road approaching Point View Drive is under design in FY 2018 with anticipated construction in FY 2019.
- Blountstown Highway from Williams Landing Road to existing sidewalk east of Campus: Started design work; continuing coordination with FDOT for input due to the segment being inside FDOT right of way.
- Timberlane Road from Martin Hurst Road to Market Square: Staff is developing options to address the pedestrian safety enhancement with Market Square Sense of Place project.

^{**}Timeframes will be refined annually as projects move through design, permitting and right of way acquisition.

- Old Bainbridge Road from 7th Avenue to Volusia Street: Design is completed and construction is anticipated in summer of 2018.
- Killearn Lakes Greenway Trail from Deerlake West at the Middle School Crosswalk to Cooperfield Circle: Design is ongoing in FY 2018 and Construction is anticipated in FY 2019.

At this time, all SRTS Tier 1 projects have been programmed through construction; therefore, per Policy 13-1, staff may begin work on Tier 2 projects.

The following reflects the status of the Safe Routes to Schools Tier 2 projects that are in process to date:

- As noted in the FY 2017 Status Report, the following SRTS Tier 2 projects were submitted for the SRTS Grant:
 - o Chaires Cross Road Green Oaks Drive to Boykin Road
 - Westway Road Crawfordville Road to Capital Circle SW
 - o Lakeshore Drive Mays Road to Litchfield Road

Grants were not awarded for these three projects; however, staff will continue to explore opportunities to leverage Federal and/or State funds to build these projects.

• Blountstown Highway from Merry Robin Road to Sir Richard Road: For a more holistic approach, staff recommends overlapping this Tier 2 project on the south side of Blountstown Highway with the Tier 1 SRTS project on the north side of Blountstown Highway from Williams Landing Road to the existing Crosswalk east of the School Campus. Due to the close proximity of the two segments, it's more cost economical to design both projects concurrently.

Community Sidewalk Enhancements Projects: Current Status

The following reflects the status of the Community Sidewalk Enhancement Tier 1 projects that are in process to date:

- Old St. Augustine Road, Indian Head to Blair Stone Road; currently working on design; right of way acquisition is slated for FY18, with construction anticipated to start in FY19.
- Old St. Augustine Road, Blair Stone Road to Paul Russell Road; currently working on design; right of way acquisition is slated for FY18, with construction anticipated to start in FY19.
- Gadsden Street Ingleside Avenue to Seventh Avenue; the segment from Ingleside Avenue to Sixth Avenue has been completed as part of a LAP project. The remaining portion from Sixth Avenue to Seventh Avenue is under design and additional rights of way may be needed. With the Midtown Area Transportation Plan under development, the traffic circulation and pattern in this area will change. Staff is working closely with our partners to incorporate any potential changes into the sidewalk design consideration. The right of way acquisition process is anticipated to begin in FY19.

- Gadsden Street from 7th Avenue to 8th Avenue Under preliminary engineering analysis including traffic study; additional rights of way may be needed. With the Midtown Area Transportation Plan under development, the traffic circulation and pattern in this area will change. Staff is working closely with our partners to incorporate any potential changes into the sidewalk design consideration.
- Tram Road, Crossing Rocks Road to Capital Circle: Currently under design.
- Crowder Road from US 27 to Lake Jackson Landing and Indian Mound Road: Under design with additional easement anticipated to be acquired.
- Maclay Road from Meridian Road to City Limits: Started the preliminary engineering study to determine the preferred alternative.

Remaining Tier 1 Projects

Policy 13.1 provides that all projects within a given tier be programmed through construction prior to beginning work in another tier. Projects will continue to be reviewed annually based on issues related to design/permitting, right-of-way acquisition, and available funding. The remaining Tier 1 Community Side Walk Enhancements projects include:

- Old Saint Augustine Road, Paul Russell to Midyette: Concept Study (FY19);
 Design and Permitting (FY20)
- o Old St. Augustine Midyette to Capital Circle: Concept Study (FY19); Design and Permitting

Consideration of Additions to the Approved List (Attachment #3)

Policy 13.1 requires that additions to the approved sidewalk list are to be presented to the Board for its consideration. The proposed new sidewalk segments must meet not less than one of the required policy criteria. One segment has been proposed to staff and evaluated based on the criteria.

Based on this evaluation, staff recommends the following segment be included in the approved Sidewalk List:

- Tier 2 (meets 3-6 of policy criteria)
 - o Highland Drive from Buck Lake Road to Mahan Drive

Board of County Commissioners Leon County, Florida

Policy No. 13-1

Title: Sidewalk Eligibility Criteria and Implementation

Date Adopted: April 28, 2015

Effective Date: April 28, 2015

Reference: N/A

Policy Superseded: N/A

Policy No. 13-1, Sidewalk/Bikeway Provision Selection Criteria, adopted by the Leon County Board of County Commissioners on July 9, 2013, is hereby retitled "Sidewalk Eligibility Criteria and Implementation" and amended to read as follows:

It shall be the policy of the Board of County Commissioners of Leon County, that:

- A. <u>Criteria</u>: The following Criteria shall be utilized to evaluate the proposed sidewalks/bikeways, subject to the availability of funds:
 - 1. Included in the Safe Routes to School list adopted by the Capital Region Transportation Planning Agency (CRTPA) Board (SRTS)
 - 2. Routes to parks
 - 3. Connectivity of a neighborhood to an existing bike route or trail; connections need to be within \(^{1}\)4 mile
 - 4. Completing a gap (less than ¼ mile in length) between existing pedestrian/bike facilities
 - 5. Addresses a bike or pedestrian safety issue in an area with documented demand
 - 6. On an arterial or collector roadway
 - 7. Located inside the Urban Service Area (USA)
 - 8. Donation of right of way
- B. <u>Project Categories</u>: Sidewalk projects approved by the Board for construction utilizing County funding (Approved Sidewalk List) shall be classified as either SRTS or Community Sidewalk Enhancements. SRTS projects shall be those included in the SRTS list adopted by the CRTPA Board. Community Sidewalk Enhancements shall be all non-SRTS projects.
- C. <u>Funding</u>: Through the annual budget process and five-year capital improvement plan, 60% of total County sidewalk funds shall be allocated to SRTS projects and 40% shall be allocated to Community Sidewalk Enhancement projects. Staff is authorized to adjust this allocation during the year as projects and funding needs progress toward and through construction. However, the 60%/40% distribution shall be maintained over the five-year period, unless otherwise approved by the Board.

D. <u>Prioritization Tiers</u> – SRTS and Community Sidewalk Enhancements projects included on the Approved Sidewalk List shall be separately categorized as a Tier 1, Tier 2, Tier 3 or Tier 4 project (Priority Tier), in accordance with the definitions set forth in Table #1 below, for the purposes of prioritizing Leon County funding, program design, permitting and construction.

	Table #1: Sidewalk Priority Tiers									
	Safe Routes to School –	Community Sidewalk Enhancements –								
Tier ¹	Priority Tier Definitions	Priority Tier Definitions								
1	Meets no less than 4 of the criteria	Meets no less than 4 of the criteria								
2	Meets 3 of the criteria	Meets 3 of the criteria								
3	Meets 1 to 2 of the criteria	Meets 1 to 2 of the criteria								
4^{2}	Meets no less than one of the criteria, however	Meets no less than one of the criteria, one side								
4	one side of the street has an existing sidewalk	of the street has an existing sidewalk								
¹ Priority Tiers, with Tier 1 being the highest priority level and Tier 4 the lowest priority level.										

²Unless the Board specifically directs otherwise, once a roadway has a sidewalk on one side of the street, the priority for placing a sidewalk on the opposite side of the street for the same segment shall automatically be reclassified as a Tier 4 project, if it remains on the Approved Sidewalk List.

- E. Additions to the Approved Sidewalk List Staff shall evaluate new sidewalk segments proposed for construction within the unincorporated area of Leon County through the use of County funds. Those proposed new sidewalk segments that meet no less than one of the Criteria, as set forth in Section A above, shall be presented to the Board for its consideration. Only those sidewalk segments approved by the Board shall be included in the Approved Sidewalk List. Proposed new sidewalk segments that are located outside the USA, and not on the SRTS list, are not eligible for inclusion in the Approved Sidewalk List unless the Board makes an exception. The order by which construction occurs on specific projects shall be dictated by physical, design/permitting, and funding constraints.
- F. Implementation of Approved Sidewalk List Projects All projects within a given Priority Tier level shall be given equal priority with respect to funding and development activities. All Tier 1 projects shall be programmed through construction prior to staff beginning work on Tier 2 projects; all Tier 2 projects shall be programmed through construction prior to staff beginning work on Tier 3 projects; and all Tier 3 projects shall be programmed through construction prior to staff beginning work on Tier 4 projects.
 - With respect to sidewalk segments located on Florida Department of Transportation (FDOT) roadways that are on the Approved Sidewalk List, staff shall prepare plans and acquire permits in order to be able to better position/leverage other funds for the sidewalk construction. Once all the necessary permits have been obtained, the Board may or may not direct staff to proceed with the construction of a sidewalk on FDOT right-of-way.
- G. <u>Annual Status Report</u> Staff shall provide the Board with an annual status report on the sidewalk program. Such annual status reports shall include, but not be limited to, the status of funding allocations, including the distribution of funds between SRTS and Community Sidewalk Enhancements projects.

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #3

Leon County Board of County Commissioners

Budget Workshop Item #3

June 19, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Report on Gender-based Pay Equity in Leon County Government

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Candice Wilson, Director of Human Resources
Lead Staff/ Project Team:	Andrew Johnson, Assistant to the County Administrator Amy Cox, Human Resources Manager Sherry Marson, Compensation Analyst Nicki Paden, Management Analyst

Statement of Issue:

During the April 10, 2018 meeting, the Board directed staff to conduct a study on gender-based pay equity in Leon County government. Accordingly, staff conducted an extensive review of the salaries and wages of all 793 Leon County employees to determine whether gender-based pay inequities exist within the organization. This item presents the findings of this review, which indicated that female employees earn a slightly higher median salary than male employees, and revealed no indication of gender-based pay inequity. Additionally, this item recommends excluding information regarding salary history from the County's employment application as a best practice in the County's hiring process to ensure the continued equity of the County's pay plan in the future.

Fiscal Impact:

This item does not have a fiscal impact.

Staff Recommendation:

Option #1: Accept the report on gender-based pay equity in Leon County government.

Option #2: Approve the exclusion of prior salary history from the County's job application.

June 19, 2018

Page 2

Report and Discussion

Background:

During the April 10, 2018 meeting, the Board directed staff to conduct a study on gender-based pay equity in Leon County government. At the meeting, the Board discussed a recent study based on the U.S. Census Bureau's annual Income and Poverty in the United States report, which presents data on income, earnings, income inequality, and poverty in the United States. The most recent report, based on data collected in 2016, reported that the female-to-male earnings ratio was 0.805 (stated differently, women earned 80.5% as much as men in 2016). At the state level, women in Florida earned 86.6% as much as men during the same time period (Attachments #1 and #2). Of note, this statistic represents only an overall comparison and does not specifically compare men and women occupying the same jobs, nor does it account for other relevant factors such as work experience and qualifications.

As directed by the Board, following the April 10 meeting staff conducted an extensive review of the salaries and wages of all 793 Leon County employees to determine whether gender-based pay inequities exist within the organization. As described in full detail in the Analysis section of this agenda item, this study compared the salaries and wages of all male and female Leon County employees, and also examined further pay equity among employees who occupy the same job as well as those who perform substantially the same work. The study revealed no indication of pay inequity between male and female employees.

Overview of Leon County's Classification and Pay Plan:

Leon County's classification and pay plan is designed to ensure that all County employees are equitably compensated for substantially equal work, regardless of gender or any other classification. The pay plan was initially developed as a result of a study conducted by the Waters Consulting Group and implemented in FY 1992-93 budget, and was most recently updated effective October 1, 2015 to reflect market increases. The County's pay plan reflects a proactive approach to compensating employees that is consistent with the County's Strategic Priority to retain and attract a highly skilled, diverse and innovative workforce. Maintaining internal pay equity is of the highest importance to effective employee recruitment and retention, as it demonstrates to all employees that they are compensated fairly based on job skills, performance, and other requirements.

The County's pay plan provides for an equitable compensation structure among all employees by establishing a range of pay grades, based on position classification, each with respective minimum and maximum rates of compensation. Position classifications for each pay grade are determined based upon a rating system that considers the duties and responsibilities of the position as well as the knowledge, skills, and abilities required to perform the job functions.

Leon County's pay plan complies with all applicable federal and state laws pertaining to pay equity, including (but not limited to) the Fair Labor Standards Act of 1938; Equal Pay Act of 1963; Civil Rights Act of 1964; and Section 448.07, Florida Statutes. Each of these laws prohibits gender-based wage discrimination between men and women in the same establishment who perform jobs that require substantially equal skill, effort, and responsibility under similar

June 19, 2018

Page 3

working conditions. Jobs that have the same functions and similar working conditions and that require substantially the same skills must be compensated equally with allowable pay differences based on factors such as experience, qualifications, seniority, performance, and other factors not prohibited by law.

Above and beyond the minimum requirements for compliance with federal and state law, Leon County has been deliberate in offering a pay plan and overall compensation and benefits package that best positions the County to remain competitive in the labor market. Leon County's Human Resources Policies and Procedures Manual (Policy No. 11.01), as well as recent Board actions, provide for several additional incentives and pay adjustments for County employees. In particular, the Board adopted a Paid Parental Leave policy in 2017 which provides six weeks of parental leave to eligible County employees – both men and women – to care for and bond with a newborn or newly adopted child as an employee benefit. The policy was implemented in order to further enhance Leon County's position as an ideal organization to work for, provide a competitive edge in recruitment against other public- and private-sector organizations, and increase employee productivity and retention. Other benefits and incentives provided by the County to its employees include:

- Performance-based pay increases (based on an annual, standardized performance evaluation for each employee)
- Pay adjustments based on promotion
- Educational attainment incentive
- Living wage of at least \$12/hour for all County employees
- Competitive vacation leave, sick leave, and flex time/alternative work arrangements

Analysis:

To determine whether gender-based pay inequities exist within Leon County government, staff conducted an extensive review of the salaries and wages of all 793 County employees. To ensure that the review evaluated pay equity specifically within the County organization, only employees subject to the County's pay plan and Human Resources policy were included in the gender pay study. It did not include staff of the constitutional offices, Court Administration, or the Department of PLACE (Planning, Blueprint, and the Office of Economic Vitality).

Consistent with standard practice in the Human Resources field, this review utilized a three-tiered approach to evaluate empirical pay data within the County:

- 1. Compare median salaries of male and female employees organization-wide
- 2. Compare individual salaries among employees in "like positions" (i.e., employees with the same job title and in the same pay grade)
- 3. Compare individual salaries among employees in "similarly-situated groupings" (i.e., different job title but same pay grade, type of work, and level of responsibility)

By evaluating pay equity among all employees within the organization, among employees who perform the same job, and among employees who perform substantially the same work based on required knowledge, skills, and abilities, this comprehensive approach ensures that a review

June 19, 2018

Page 4

conducted in this manner evaluates pay equity at all levels of the organization and is consistent with all applicable labor regulations.

First, to evaluate overall pay equity across the entire organization, the analysis compared the median annualized salary of all male and female Leon County employees. This initial portion of the analysis indicated the following (bold font added for emphasis):

- Organization-wide, male and female employees earn nearly exactly the same median salary, with women earning slightly more than men.
- Male employees earn a median salary of \$38,692 and female employees earn a median salary of \$38,723, a difference of 0.08%.
- By comparison, at the state level, women earned 13.2% less than men in 2016 (the most recent data available), and at the national level, women earned 19.5% less than men using the same statistic. These statistics are summarized in the table below:

Median Salary											
	Women	Men	Difference (\$)	Ratio (women to men)							
Leon County	\$38,723	\$38,692	\$31	1.0008							
State of Florida	\$35,604	\$41,105	(\$5,501)	0.8661							
United States	\$41,554	\$51,640	(\$10,086)	0.8047							

Next, the analysis compared the salaries of male and female employees in "like positions," which are those with the same job title and in the same pay grade. This portion of the analysis examined 654 employees across 113 different position groups. The analysis indicated the following:

- 54 groups consisting of 210 employees were comprised of only male or only female employees and therefore were not evaluated further.
- 5 employees were the only employee in their group (same pay grade with the same job title) and were also not evaluated further.
- 22 groups consisting of 143 employees were eliminated from further review because the highest-paid employee, regardless of gender, earns within 5% of the next-highest paid employee of the opposite gender.
- The remaining 32 groups consisting of 296 employees in "like positions" were balanced equally, with a male employee earning the highest salary/wage in half of the groups and a female employee earning the highest salary/wage in the other half.
 - o Of these, the highest paid employee was also the longest tenured in her/his position in 17 of the groups.

June 19, 2018

Page 5

o In the remaining 15 groups, the analysis indicates that the highest paid employee (which includes both men and women) has either a longer tenure with the County; more work-related experience, training, or certifications; was initially appointed at a higher rate due to her/his qualifications and/or experience; or has earned a higher rate of pay overtime due to high performance evaluations or promotions.

Finally, the analysis evaluated County employees who each have unique job titles. These employees were evaluated in "similarly-situated" groupings, which are groups of employees with different job titles but are in the same pay grade, perform the same type of work, and share substantially the same level of responsibility. This portion of the analysis evaluated the remaining 139 employees within 45 similarly situated groups. The analysis indicated the following:

- 11 groups consisting of 27 employees were comprised of only male or only female employees and therefore were not evaluated further.
- 24 groups consisting of 85 employees were determined to be unique within their pay grade in terms of their duties and responsibilities as well as the knowledge, skills, and abilities required to perform their job functions and were also not evaluated further. Examples of positions in this category include the Agenda Coordinator, Water Resource Scientist, Oracle Enterprise Architect, etc.
- 3 groups consisting of 7 employees were eliminated from further review because the highest-paid employee, regardless of gender, earns within 5% of the next-highest paid employee of the opposite gender.
- Of the remaining 7 groups consisting of 20 "similarly-situated" employees, a female employee earned the highest salary in all 7.

Gender-based Pay Equity Study Summary:

Leon County maintains a pay structure that is balanced organization-wide and at all levels of the organization with respect to gender. The County's pay plan was developed based on a professionally conducted salary study and in full accordance with all applicable wage and labor laws, and has been periodically updated since its adoption, most recently in FY 2015.

Staff conducted this review of gender-based pay equity within the County organization utilizing a commonly accepted practice in the Human Resources field. This review found that salaries for male and female Leon County employees organization-wide are nearly equal, with women earning a slightly higher median salary than men (0.08% difference). Pay equity in Leon County far exceeds state and federal statistics, where women's median salary is 13.2% and 19.5% less than men, respectively. Among County employees in like positions, a female employee earns the highest salary or wage in exactly half of the employee groupings reviewed. Among employees in similarly situated positions, a female employee earns the highest salary or wage in each group. In the vast majority of all groups, the highest paid employee was also the longest tenured in her/his position.

June 19, 2018

Page 6

It should be noted that at the highest level of the organization, Leon County makes a concerted and ongoing effort to maintain gender balance among department directors and executive level staff. Of the County's 14 administrative departments, 7 department directors are male and 7 are female. Of the County's two Assistant County Administrators, one is male and one is female. Although it is difficult to directly compare the functions, responsibilities, and complexity of these positions, salaries are balanced among directors within the same pay grade, with some female directors earning more than their male counterparts and vice-versa. The County's efforts to maintain this balance reflects the organization's continued commitment to gender equity as evidenced by the findings of this study.

Recommended Enhancement to Sustain Pay Equity:

In conducting this review, staff sought to identify emerging best practices for opportunities to further strengthen the County's pay structure and ensure continued pay equity in the future. As discussed in this item, there are several factors that may affect employees' level of pay differently over time (irrespective of gender or other classification). The most common of these are starting pay, merit- or performance-based increases, and promotional increases. Typically, the County seeks to hire employees at or near the minimum rate of their position pay grade and incentivize them to progress toward the maximum rate over the course of their career through performance-based and promotional increases. In recent years, the County has provided performance-based increases from 0% to 5% with an average of 3% across the organization. Over time, the salaries of employees who consistently earn higher performance ratings will grow at a faster rate than other employees. Additionally, promotions and other pay incentives offered by the County (such as educational attainment incentives) will compound with subsequent performance-based increases. Consistent with the priorities outlined in the County's Strategic Plan, this system is designed to reward the highest-performing, skilled, and innovative employees in the County organization.

Starting pay decisions, however, may be influenced by factors outside the organization, including in some instances a candidate's salary in previous jobs. Recent research on pay equity suggests that a history of lower salaries may follow a candidate throughout her/his career simply due to wages at previous jobs that may have been set unfairly. The research further shows that salary history requirements may disproportionately affect women and minority candidates. In response, several public and private organizations throughout the country have enacted regulations or policies to omit requests for salary history on the organization's job application. In order to further enhance Leon County's hiring process and support continued efforts to maintain pay equity in the County workforce, staff recommends that the Board adopt this best practice by directing Human Resources staff to exclude salary information from the County's job application. With the Board's approval, staff will provide updated training to hiring managers throughout the organization on the revised hiring procedure.

June 19, 2018

Page 7

Options:

- 1. Accept the report on gender-based pay equity in Leon County government.
- 2. Approve the exclusion of prior salary history from the County's job application.
- 3. Accept the report on gender-based pay equity in Leon County government and take no further action.
- 4. Do not accept the report on gender-based pay equity in Leon County government.
- 5. Board direction.

Recommendation:

Options #1 and #2.

Attachments:

- 1. U.S. Census Bureau report, "Income and Poverty in the United States: 2016"
- 2. Florida Women and the Wage Gap

Table A-4.

Number and Real Median Earnings of Total Workers and Full-Time, Year-Round Workers by Sex and Female-to-Male Earnings Ratio: 1960 to 2016

(People 15 years and older beginning in 1980 and people 14 years and older as of the following year for previous years. Before 1989, earnings are for civilian workers only. Earnings in 2016 CPI-U-RS adjusted dollars. Beginning with 2010, standard errors were calculated using replicate weights. Before 2010, standard errors were calculated using the generalized variance function. See Appendix C for more information. For information on confidentiality protection, sampling error, nonsampling error, and definitions, see www.census.gov/programs-surveys/cps/techdocs/cpsmar17.pdf)

	Total workers					Full-time, year-round workers											
	Male				Female				Male			Female					
	Number of workers		Median earnings		Number of workers		Median earnings		Number of workers		Median earnings		Number of workers		Median earnings		
Year	(thous		(dollars)		(thousands)		(dollars)		(thousands)		(dollars)		(thousands)		(dollars)		Female- to-
		With		Stan-		With		Stan-		With		Stan-		With		Stan-	male
	Total	earn- ings	Esti- mate	dard error	Total	earn- ings	Esti- mate	dard error	Total	earn- ings	Esti- mate	dard error	Total	earn- ings	Esti- mate	dard error	earnings ratio
2016	86,945	86,886	42,220	143	77,813	77,742	30,882	123	64,990	64,953	51,640	128	48,345	48,328	41,554	149	0.805
2015	86,466 84,539	86,435 84,494	42,141 41,199	141 132	77,066 75,639	76,974 75,572	30,628 28,786	108 292	63,891 62,466	63,887 62,455	51,859 51,078	138 134	47,232 46,246	47,211 46,226	41,257 40,168	148 442	0.796 0.786
2013 ¹	83,916	83,855	41,452	312	74,892	74,821	28,222	291	61,240	61,240	51,535	585	44,629	44,629	39,972	717	0.776
2013 ²	83,605 83,070	83,555 83,003	41,116 39,636	450 433	74,598 74,252	74,545 74,188	28,579 28,101	375 143	60,781 59,028	60,769 59,009	51,554 51,639	253 488	45,081 44,059	45,068 44,042	40,347 39,505	374 377	0.783 0.765
2011	81,418	81,366	39,838	177	73,178	73,094	28,325	141	58,014	57,993	51,425	506	43,702	43,683	39,600	164	0.770
2010 ³	80,893	80,856	40,493	175	72,789	72,716	29,176	144	56,294	56,283	52,787	538	43,184	43,179	40,608	161	0.769
2009 ⁴	81,979 84,088	81,934 84,039	40,642 40,765	132 119	73,063 74,600	72,972 74,538	29,119 28,594	104 108	56,072 59,875	56,053 59,861	52,719 51,688	164 162	43,253 44,163	43,217 44,156	40,583 39,847	117 118	0.770 0.771
2007	84,532	84,482	42,408	123	74,382	74,295	29,956	105	63,000	62,984	52,222	174	45,640	45,613	40,634	118	0.778
2006	83,980 82,987	83,928 82,934	42,711 42,215	127 345	73,761 72,544	73,683 72,476	29,125 28,358	182 176	63,070 61,515	63,055 61,500	50,308 50,863	105 111	44,682 43,369	44,663 43,351	38,706 39,153	220 100	0.769 0.770
20045	81,503	81,448	41,274	205	72,016	71,930	28,279	100	60,103	60,088	51,837	114	42,414	42,380	39,695	100	0.766
2003	80,554 80,548	80,508 80,500	41,821 42,236	103 109	71,446 71,500	71,372 71,411	28,714 28,599	106 100	58,784 58,774	58,772 58,761	53,070 52,622	117 326	41,922 41,900	41,908 41,876	40,094 40,309	108 107	0.755 0.766
2001	80,300	80,209	42,518	107	71,308	71,232	28,266	107	58,728	58,712	51,887 51,938	350	41,651	41,639 41,719	39,605	224	0.763
1999 ⁷	80,572 79,360	80,494 79,322	43,153 43,360	109 209	71,758	71,657	28,257	107 234	59,619	59,602 58,299	· ·	141 196	41,744		38,288	142 163	0.737 0.723
1999	79,360	77,295	42,334	343	71,153 68,950	71,053 68,846	26,582 26,082	234	58,318 56,957	56,299 56,951	52,459 52,036	196	40,890 38,819	40,871 38,785	37,935 38,075	174	0.732
1997	76,731 76,165	76,694 76,121	40,054 39,307	182 188	67,851 66,744	67,736 66,661	24,943 24,434	161 166	54,933 53,801	54,909 53,787	50,247 49,001	479 175	37,715 36,457	37,683 36,430	37,264 36,144	231 253	0.742 0.738
19958	74,681	74,619	39,307	247	65,657	65,557	23,979	160	52,675	52,667	49,001	180	35,502	35,482	35,208	214	0.714
1994 ⁹	74,326 73,287	74,264 73,198	37,914 36,721	297 214	64,803 63,808	64,706 63,660	22,956 22,737	210 223	51,597 49,838	51,580 49,818	49,451 49,752	199 191	34,182 33,552	34,155 33,524	35,589 35,582	176 157	0.720 0.715
199211	73,142	73,120	36,741	193	62,535	62,408	22,691	225	48,554	48,551	50,654	191	33,296	33,241	35,855	171	0.708
1991 1990	72,064 72,380	72,040 72,348	37,576 38,346	189 182	61,959 61,946	61,796 61,732	22,150 21,826	215 143	47,987 49,181	47,888 49,171	50,579 49,314	380 369	32,491 31,758	32,436 31,682	35,334 35,317	168 226	0.699 0.716
1989	72,093	72,045	39,964	194	61,586	61,338	21,941	146	49,698	49,678	51,097	209	31,428	31,340	35,090	236	0.687
1988	70,496 69,624	70,467 69,545	40,220 40,068	220 293	60,873 59,557	60,658 59,359	21,652 21,469	154 142	48,303 47,048	48,285 47,013	52,014 52,457	228 218	31,334 29,982	31,237 29,912	34,355 34,190	246 160	0.660 0.652
1986	68,783	68,728	39,280	291	57,932	57,686	20,947	174 200	45,912	45,912	52,819 51,486	226 300	28,493	28,420	33,947	178	0.643 0.646
1984 ¹⁴	67,852 66,513	67,809 66,454	37,833 37,474	287 209	56,592 55,596	56,296 55,226	19,849 19,094	185	44,952 43,836	44,943 43,808	51,400	262	27,470 26,587	27,383 26,466	33,247 32,531	174 191	0.637
1983	65,216 64,827	65,138 64,730	36,846 36,749	202 208	53,413 52,299	53,108 51,820	18,868 18,373	138 134	41,548 40,135	41,528 40,105	50,164 50,385	229 213	25,288 23,845	25,166 23,702	31,901 31,110	195 210	0.636 0.617
1981	65,362	65,233	38,178	218	52,299	51,020	18,307	132	41,811	41,773	51,356	180	23,488	23,702	30,421	127	0.517
1980	64,861	64,730	38,869	269	51,988	51,448	18,376	150	41,923	41,881	51,633	261	23,025	22,859	31,063	136	0.602
1979 ¹⁵ 1978	64,769 63,101	64,648 62,903	39,943 40.978	268 199	51,462 49,214	49,839 48.398	18,438 17,728	157 162	42,469 41,078	42,437 41,036	52,486 53.126	207 182	22,248 21,131	22,082 20,914	31,314 31,579	160 176	0.597 0.594
1977	61,959	61,704	39,833	206	47,333	46,194	16,868	148	39,325	39,263	52,785	249	19,544	19,238	31,102	141	0.589
1976 ¹⁶	60,703 59,509	60,450 59,268	39,523 39,253	180 211	45,659 43,725	44,565 42,926	16,483 16,039	153 170	38,214 37,316	38,184 37,267	51,624 51,766	203 203	18,372 17,738	18,073 17,452	31,074 30,448	153 154	0.602 0.588
1975 ¹⁷	60,102	59,866	40,051	N	43,694	42,650	15,645	N	N	37,916	52,091	224	N	16,945	30,606	149	0.588
1973	59,816 58,194	59,438 57,774	41,935	N N	42,835 40,723	41,583 39,470	15,785 16,331	N N	39,643 38,234	39,581 38,184	54,030 52,361	N N	17,547 16,976	17,195 16,675	30,599 30,297	N N	0.566 0.579
197120	57,303	56,886	39,056	N	39,910	38,485	15,785	N	36,868	36,819	49,686	N	16,353	16,002	29,567	N	0.595
1970	56,265 55,700	55,821 55,273	39,465 39,944	N N	39,682 39,060	38,273 37,737	15,064 14,845	N N	36,193 37,055	36,132 37,008	49,474 47,633	N N	15,805 15,678	15,476 15,374	29,372 28,816	N N	0.594 0.605
1968	55,095	54,026	38,961	N	38,279	35,695	15,193	N	37,099	37,068	46,352	N	15,336	15,013	26,956	N	0.582
1967 ²¹	54,412 53,016	53,222 N	37,837 38,261	N N	36,971 35,295	34,391 N	14,777 15,323	N N	36,695 N	36,645 N	45,140 44,438	N N	15,141 N	14,846 N	26,084 25,576	N N	0.578 0.576
196523	N	N	36,020	N	N	N	15,457	N	N	N	42,579	N	N	N	25,515	N	0.599
1964	51,978 51,039	N N	35,673 37,949	N N	33,146 32,188	N N	14,483 13,946	N N	N N	N N	41,980 41,022	N N	N N	N N	24,831 24,181	N N	0.591 0.589
196224	50,639	N	34,175	N	31,418	N	13,645	N	N	N	40,017	N	N	N	23,729	N	0.593
1961 ²⁵	49,854 50,033	N N	33,125 31,926	N N	30,433 30,585	N N	13,142 12,976	N N	N N	N N	39,299 38,084	N N	N N	N N	23,284 23,107	N N	0.592 0.607
Son footn	ot 00 00 00	t															

See footnotes on next page.

Florida Women and the Wage Gap

APRIL 2017

In Florida, median annual pay for a woman who holds a full-time, year-round job is \$35,604 while median annual pay for a man who holds a full-time, year-round job is \$41,105. This means that women in Florida are paid 87 cents for every dollar paid to men, amounting to an annual wage gap of \$5,501.

The wage gap can be even larger for women of color. Among Florida women who hold fulltime, year-round jobs, Black women are paid 61 cents, Latinas are paid 60 cents and Asian women are paid 76 cents for every dollar paid to white, non-Hispanic men.²

Florida's gender wage gap spans the state. In 24 out of 27 (89 percent) of Florida's congressional districts, the median yearly pay for women who work full time, year-round is less than the median yearly pay for men who do.³

What Does the Wage Gap Mean for Florida's Women?

On average, Florida women who are employed full time lose a combined total of **nearly \$44** billion every year due to the wage gap.⁴ These lost wages mean women and their families have less money to support themselves, save and invest for the future, and spend on goods and services. Families, businesses and the economy suffer as a result.

If the annual wage gap were eliminated, on average, a working woman in Florida would have enough money for:

- ▶ 9.6 more months of child care:5
- ▶ Nearly one additional year of tuition and fees for a four-year public university, or nearly the full cost of tuition and fees at a two-year community college; 6
- Approximately 43 more weeks of food for her family (nearly one year's worth);
- ▶ Nearly four more months of mortgage and utilities payments;⁸ or
- More than five additional months of rent.9

Florida Women and Families Cannot Afford Discrimination and Lower Wages

▶ In the United States, mothers are breadwinners in half of families with children under 18, including half of white mothers, 53 percent of Latina mothers, 81 percent of



- Black mothers and 44 percent of Asian/Pacific Islander mothers.¹⁰ Yet the wage gap for mothers is larger than for women overall. Mothers with full-time, year-round jobs are paid 71 cents for every dollar paid to fathers.¹¹
- In Florida, more than 1,000,000 family households are headed by women. About 27 percent of those families, or 270,587 family households, have incomes that fall below the poverty level. Eliminating the wage gap would provide much-needed income to women whose wages sustain their households.

Nationally, the Wage Gap Cannot Be Explained By Choices

- ▶ The wage gap persists regardless of industry. In the civilian industries that employ the most full-time employees health care and social assistance, manufacturing, retail trade and educational services women are paid less than men. In the health care and social assistance industry, women are paid just 72 cents for every dollar paid to men. In manufacturing, just 76 cents. In retail trade, 79 cents. And in educational services, 87 cents. Across all industries, women are paid lower salaries than men.¹⁴
- ▶ The wage gap is present within occupations. Among the occupations with the most people working full time, year-round sales, production, management, and office and administrative support women are paid less than men. In sales, women are paid just 63 cents for every dollar paid to men. In production, just 72 cents. In management, 80 cents. And in office and administrative support occupations, 87 cents.¹⁵
- ▶ The wage gap exists regardless of education level. Women with master's degrees working full time, year-round are paid just 72 cents for every dollar paid to men with master's degrees. Further, among full-time, year-round workers, women with doctoral degrees are paid less than men with master's degrees, and women with master's degrees are paid less than men with bachelor's degrees.¹⁵
- Discrimination and bias still contribute to the wage gap. Statistical analysis shows that 62 percent of the wage gap can be attributed to occupational and industry differences; differences in experience and education; and factors such as race, region and unionization. That leaves 38 percent of the gap unaccounted for, leading researchers to conclude that factors such as discrimination and unconscious bias continue to affect women's wages.¹⁷

America's Women Are Concerned About Unfair Pay

- ▶ Women consider equal pay a top workplace issue. Nearly six in 10 women (58 percent) in the United States identify equal pay as one of the most important issues facing women in the workplace. When compared to women in most other leading, high-wealth countries, a substantially higher share of U.S. women list equal pay as one of the most important issues women face at work.¹8
- ▶ Less than one-third of women believe they are paid fairly. Just 28 percent of U.S. working women say they are confident they are paid the same salaries as their male counterparts. Forty-three percent say they do not believe they are paid the same a substantially higher share than in most other leading, high-wealth countries.¹9

Women are more likely to support a candidate for office who supports pay equity. Seventy percent of Republican women, 83 percent of independent women and 88 percent of Democratic women say they would be more likely to vote for a candidate who supports equal pay for women.²⁰

A Path Toward Closing the Wage Gap

Despite the federal Equal Pay Act of 1963 and other federal and state workplace protections for women, experts warn that women and men will not reach pay parity until 2059²¹ — unless something changes. Fortunately, there are policies that would help, including: protections that help identify and challenge discriminatory pay and employment practices and address gender-based occupational segregation; minimum wage increases; family friendly workplace supports like paid family and medical leave and paid sick days; affordable child care; and access to comprehensive reproductive health care.

Several states and localities have taken steps to advance these policies, and federal proposals are before Congress. Together, these policies create a path toward closing the gap between the wages of women and men by helping to ensure that women have access to good and decent-paying jobs, the support they need to stay and advance in their careers, and fair and nondiscriminatory treatment wherever they work and in whatever jobs they hold.

Learn more about fair pay at NationalPartnership.org/Gap.

¹ U.S. Census Bureau. (2016). American Community Survey 1-Year Estimates 2015, Geographies: All States within United States and Puerto Rica, Table B20017: Median Earnings in the Past 12 Months (in 2015 Inflation-Adjusted Dollars) by Sex by Work Experience in the Past 12 Months for the Population 16 Years and Over with Earnings in the Past 12 Months. Retrieved 21 March 2017, from https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=AC5_15_1YR_B20017&prodType=table; Nationally, women who work full time, year-round are paid, on average, just 80 cents for every dollar paid to men: U.S. Census Bureau. (2016). Current Population Survey, Annual Social and Economic (ASEC) Supplement: Table PINC-05: Work Experience in 2015 – People 15 Years Old and Over by Total Money Earnings in 2015, Age, Race, Hispanic Origin, Sex, and Disability Status. Retrieved 21 March 2017, from https://www.census.gov/data/tables/time-series/demo/income-poverty/cps-pinc/pinc-05.html (Unpublished calculation based on the median annual pay for all women and men who worked full time, year-round in 2015)

² U.S. Census Bureau. (2016). American Community Survey 5-Year Estimates 2011-2015, Geographies: All States within United States and Puerto Rico, Table B20017B, B20017D and B20017I: Median Earnings in the Past 12 Months (in 2015 Inflation-Adjusted Dollars) by Sex by Work Experience in the Past 12 Months for the Population 16 Years and Over with Earnings. Retrieved 21 March 2017, from https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_5YR_B20017&prodType=table. Nationally, Black women are typically paid 63 cents and Latinas are typically paid 54 cents for every dollar paid to white, non-Hispanic men, while Asian women in the United States are typically paid 85 cents for every dollar paid to white, non-Hispanic men: U.S. Census Bureau. (2016). Current Population Survey, Annual Social and Economic (ASEC) Supplement: Table PINC-05: Work Experience in 2015 – People 15 Years Old and Over by Total Money Earnings in 2015, Age, Race, Hispanic Origin, Sex, and Disability Status. Retrieved 21 March 2017, from https://www.census.gov/data/tables/time-series/demo/income-poverty/cps-pinc/pinc-05.html (Unpublished calculation based on the median annual pay for all women and men who worked full time, year-round in 2015); Despite an overall wage gap for Asian women in the United States that is smaller than for other groups of women, analysis by the National Asian Pacific American Women's Forum shows there are substantial variations in the wage gap between particular ethnic groups of Asian women and white, non-Hispanic men, with many subpopulations of Asian women facing significantly greater wage penalties. For more information, see: https://napawf.org/wp-content/uploads/2017/03/FIGHTING-INNSIBILITY_FINAL.pdf

³ U.S. Census Bureau. (2016). American Community Survey 1-Year Estimates 2015, Geographies: All Congressional Districts (114th Congress), Table B20017: Median Earnings in the Past 12 Months (in 2015 Inflation-Adjusted Dallars) by Sex by Work Experience in the Past 12 Months for the Population 16 Years and Over with Earnings in the Past 12 Months.

Retrieved 21 March 2017, from http://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_1YR_B20017; (In three congressional districts, the margin of error is large enough and the earnings ratio is close enough to one that it cannot be said with at least 90 percent confidence that there is a gender wage gap)

⁴ U.S. Census Bureau. (2016). American Community Survey 1-Year Estimates 2015, Geographies: All States within United States and Puerto Rico, Table 52001: Earnings in the Past 12 Months (in 2015 Inflation-Adjusted Dollars). Retrieved 21 March 2017, from

https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_1YR_S2001&prodType=table; U.S. Census Bureau. (2016). American Community Survey 1-Year Estimates 2015, Table B20005: Sex By Work Experience in the Past 12 Months by Earnings in the Past 12 Months (in 2015 Inflation-Adjusted Dollars) for the Population 16 Years and Over. Retrieved 21 March 2017, from

https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_1YR_B20005&prodType=table (Unpublished calculation based on the mean annual pay for all women and men who worked full time, year-round in 2015, multiplied by the total number of women working full time, year-round in 2015)

⁵ Child Care Aware of America. (2016). Parents and the High Cost of Child Care. Retrieved 21 March 2017, from http://usa.childcareaware.org/wp-content/uploads/2017/01/CCA_High_Cost_Report_01-17-17_final.pdf

6 The College Board. (2017). Tuition and Fees by Sector and State over Time: Table 5: Average Published Tuition and Fees by State in Current Dollars and in 2016 Dollars, 2004-05 to 2016-17. Retrieved 21 March 2017, from https://trends.collegeboard.org/college-pricing/figures-tables/tuition-fees-sector-state-over-time

7 U.S. Bureau of Labor Statistics. (2016, August). Consumer Expenditure Survey, Table 1800. Region of residence: Annual expenditure means, shares, standard errors, and coefficient of variation, 2015. Retrieved 21 March 2017, from http://www.bls.gov/cex/2015/combined/region.pdf (Calculation uses overall average "food" cost for the region in which the state is located)

8 U.S. Census Bureau. (2016). American Community Survey 1-Year Estimates 2015, Table GCT2511: Median Monthly Housing Costs for Owner-Occupied Housing Units with a Mortgage (Dollars) – United States – States; and Puerto Rico. Retrieved 21 March 2017, from

https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_1YR_GCT2511.US01PR&prodType=table (Calculation uses median monthly housing costs for owner-occupied housing units with a mortgage for each state)

9 U.S. Census Bureau. (2016). American Community Survey 1-Year Estimates 2015, Table GCT2514: Median Monthly Housing Costs for Renter-Occupied Housing Units (Dollars) – United States – States; and Puerto Rico. Retrieved 21 March 2017, from

https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_1YR_GCT2514.US01PR&prodType=table (Calculation uses median gross rent for state)

10 Anderson, J. (2016, September 8). Breadwinner Mothers by Race/Ethnicity and State. Institute for Women's Policy Research Publication. Retrieved 21 March 2017, from https://iwpr.org/publications/breadwinner-mothers-by-raceethnicity-and-state/ (Breadwinner mothers are defined as single mothers who head a household or married mothers who generate at least 40 percent of a household's joint income)

11 National Women's Law Center (2016, November). The Wage Gap for Mothers, State by State. Retrieved 21 March 2017, from https://nwlc.org/wp-content/uploads/2016/05/Wage-Gap-for-Mothers-State-By-State-1.pdf

12 U.S. Census Bureau. (2016). American Community Survey 1-Year Estimates 2015, Table DP02: Selected Social Characteristics in the United States. Retrieved 21 March 2017, from https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_1YR_DP02&prodType=table (Calculation uses family households headed by females living in a household with family and no husband; a family household includes a householder, one or more people living in the same household who are related to the householder, and anyone else living in the same household)

13 U.S. Census Bureau. (2016). American Community Survey 1-Year Estimates 2015, Geographies: United States, Table DP03: Selected Economic Characteristics. Retrieved 21 March 2017, from https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_1YR_DP03&prodType=table (To determine whether a household falls below the poverty level, the U.S. Census Bureau considers the income of the householder, size of family, number of related children, and, for one- and two-person families, age of householder. The poverty threshold in 2015 was \$19,096 for a single householder and two children under 18.)

14 U.S. Census Bureau. (2016). American Community Survey 1-Year Estimates 2015, Table S2404: Industry by Sex and Median Earnings in the Past 12 Months for the Full-Time, Year-Round Civilian Employed Population 16 Years and Over. Retrieved 21 March 2017, from

15 U.S. Census Bureau. (2016). Current Population Survey, Annual Social and Economic (ASEC) Supplement: Table PINC-06 Occupation of Longest Job-People 15 Years Old and Over, by Total Money Earnings, Work Experience, Race, Hispanic Origin, and Sex. Retrieved 21 March 2017, from https://www.census.gov/data/tables/time-series/demo/income-poverty/cps-pinc/pinc-06.html

16 U.S. Census Bureau. (2016). Educational Attainment-People 25 Years Old and Over, by Total Money Earnings, Work Experience, Age, Race, Hispanic Origin, and Sex. Retrieved 21 March 2017, from https://www.census.gov/data/tables/time-series/demo/income-poverty/cps-pinc/pinc-03.html

17 Blau, F. D., & Kahn, L.M. (2016, January). The Gender Wage Gap: Extent, Trends, and Explanations. IZA Discussion Paper No. 9656. Retrieved 21 March 2017, from http://ftp.iza.org/dp9656.pdf (See Table 4: Decomposition of Gender Wage Gap, 1980 and 2010 (PSID) for the full breakdown of explanatory variables)

18 Thomson Reuters Foundation. (2015). The 5 key issues facing women working in the G20. Retrieved 21 March 2017, from http://www.womenatworkpoll.com (Ipsos Global @dvisor conducted an international survey among 9,501 women across 19 countries. Surveys were conducted from July 24 – August 7, 2015. The margin of error between two country sample sizes of 500 is roughly 6 percent at the 95 percent confidence interval. Data are weighted to match the population profile of each country by age, region and household income.)

19 lbid.

20 Greenberg Quinlan Rosner Research. (2016, February 17). Winning Women in 2016: Findings from a Web Survey of American Adults. Retrieved 21 March 2017, from http://www.americanwomen.org/research/document/American-Women-Survey-Millennial-Memo-02.18.16.pdf (Greenberg Quinlan Rosner Research conducted a national online survey of 800 registered voters, with an oversample of 200 millennial women (ages 18-35) voters, for a total sample size of 1,000 registered voters, weighted to be representative of registered voters nationally. The survey was conducted from December 7 – 10, 2015.)

21 Institute for Women's Policy Research. (2016, September 13). Women's Median Earnings as a Percent of Men's Median Earnings, 1960-2015 (Full-time, Year-round Workers) with Projection for Pay Equity in 2059. Retrieved 21 March 2017, from https://iwpr.org/publications/womens-median-earnings-as-a-percent-of-mens-median-earnings-1960-2015-full-time-year-round-workers-with-projection-for-pay-equity-in-2059/

The National Partnership for Women & Families is a nonprofit, nonpartisan advocacy group dedicated to promoting fairness in the workplace, access to quality health care and policies that help women and men meet the dual demands of work and family. More information is available at National Partnership.org.

© 2017 National Partnership for Women & Families. All rights reserved.

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #4

Leon County Board of County Commissioners

Budget Discussion Item #4

June 19, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: FY 2019 – FY 2021 Leon County Division of Tourism Strategic Plan and

FY 2019 Funding Requests Including the Sale of the Tourism Building

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Ken Morris, Assistant County Administrator Scott Ross, Director, Office of Financial Stewardship
Lead Staff/ Project Team:	Kerri L. Post, Director, Division of Tourism

Statement of Issue:

This budget discussion item seeks the Board's acceptance of the proposed FY 2019 – FY 2021 Strategic Plan for the Leon County Division of Tourism. The Tourism Strategic Plan serves as a blueprint to guide the activities of the Division of Tourism in alignment with the County's FY 2017 – FY 2021 Strategic Plan, providing a refreshed broad view of the destination for increasing visitation consistent with County priorities, economic goals, community desires, and industry needs. For the implementation of the proposed Plan, this item seeks Board approval to utilize Tourism fund balance in FY 2019 for initiatives identified through the LEADS Listening Sessions and strategic planning processes.

This budget discussion item also seeks Board authorization for the County Administrator to market for sale the Tourism Building for the purpose of relocating the Division of Tourism to the Amtrak Building, and utilize a portion of the proceeds from the sale to renovate the historic Amtrak property. To leverage efficiencies between departments, the Office of Human Services and Community Partnerships, currently located at the Amtrak Station, will be colocated with Cooperative Extension.

Fiscal Impact:

This item has a fiscal impact. Funds are available in the Division of Tourism fund balance to support the requested initiatives in the amount of \$720,000. Should the Board approve these expenditures, the remaining fund balance would be above the 15% minimum threshold in accordance with Policy No. 07-2.

Staff Recommendation:

See next page.

June 19, 2018

Page 2

Staff Recommendation:

- Option #1: Accept the proposed FY 2019 FY 2021 Tourism Strategic Plan (Attachment #1).
- Option #2: Approve the utilization of \$720,000 in Tourism fund balance to support the proposed FY 2019 FY 2021 Tourism Strategic Plan as outlined in this item.
- Option #3: Authorize the County Administrator to sell the Tourism Building for the purpose of relocating the Office of Human Services and Community Partnerships and the Division of Tourism as presented in this agenda item.

June 19, 2018

Page 3

Report and Discussion

Background:

This budget discussion item seeks the Board's acceptance of the proposed FY 2019 – FY 2021 Strategic Plan for the Leon County Division of Tourism (Attachment #1) and approval to utilize Tourism fund balance for initiatives in support of the Plan. Further, this budget discussion item also seeks Board authorization for the County Administrator to sell the Tourism Building and utilize a portion of the proceeds to renovate the historic Amtrak Building.

The proposed FY 2019 – FY 2021 Tourism Strategic Plan serves as a blueprint to guide the activities of the Leon County Division of Tourism and the Leon County Tourist Development Council (TDC) and is vital to strategically manage increasing visitation in a sustainable manner consistent with County priorities, economic goals, community desires, and industry needs. The Tourism Strategic Plan aligns with the County's Strategic Plan and cross-pollinates with other operational divisions in the County to provide a strategic framework from which tactical annual marketing plans can be developed. Given some of the planned projects and products that could reshape the visitor market in the coming years, the TDC recommended a condensed three-year Tourism Strategic Plan for FY2019 – FY 2021.

On December 12, 2017 the Board accepted a status report on the Division of Tourism's plans to secure a professional consultant with experience and expertise in developing strategic plans for government and not-for-profit destination marketing organizations (Attachment #2). The County hired DMOproz, a nationally recognized consulting firm for this project, to conduct online surveys, face-to-face interviews with community and governmental leaders and focus groups of industry stakeholders. Further, the Division blended the professional consultant's work plan with the timing of the County's LEADS Listening Sessions to maximize stakeholder input and perspectives on the community's strengths and aspirations, as well as the matters that need attention. Almost 300 points of view were registered in the intelligence-gathering portion of the strategic planning process led by Mr. Bill Geist, President of DMOproz and the principle consultant on this project, which yielded over 100 face-to-face participants and more than 190 responses to the online survey. This strong level of community input was invaluable for shaping the path forward with the proposed Strategic Plan.

In addition to the public input, the TDC held a special meeting on April 9, 2018 to discuss and prioritize the direction for the destination and the Division of Tourism as a destination marketing organization. The new three-year Tourism Strategic Plan aligns with the County's Strategic Plan and includes four overarching goals for the Division along with specific objectives and tactics to achieve each goal. The four goals are described in the analysis section of this agenda item.

On May 10, 2018 the proposed FY 2019 – FY 2021 Division of Tourism Strategic Plan was unanimously approved by the TDC. The Strategic Plan is will guide future discussions and actions of the Division of Tourism and the TDC to develop collaborative opportunities to enhance the impact of visitor spending in the region.

June 19, 2018

Page 4

Analysis:

Tallahassee/Leon County has enjoyed eight years of consecutive, record-breaking growth in visitation, visitor spending, job creation and the Tourism Development Tax (TDT) revenue paid by visitors. TDT revenues fully fund all tourism promotional activities, including the highest level (25% of collection) of cultural programming support in the state. The destination attracts leisure travelers (the largest audience segment) with a variety of offerings including outdoor recreation, history and heritage, arts and culture, adult and youth sports activities, college athletic events, major events and festivals and growing culinary and craft brew segments. The Florida Legislature, higher education, and relatively smaller meetings, conferences and conventions are all key drivers for business travel.

The proposed FY 2019 – FY 2021 Tourism Strategic Plan aligns with the County's FY 2017-FY 2021 Strategic Plan to create a synergistic blueprint that will continue to grow the region's visitor economy and enhance the quality of life for all residents of Leon County. Similar to the Board's process to review the County's Strategic Plan and outcomes each year, the TDC will conduct a similar annual review process for the new Tourism Strategic Plan.

FY 2019 – FY 2021 Tourism Strategic Plan Goals

The following presents the four overarching goals of the Tourism Strategic Plan, along with specific objectives and tactics to achieve each goal, and recommendations to utilize Tourism Fund Balance in support of the proposed Plan. The Plan will be used as a roadmap to guide the Tourism Division's future work on behalf of Leon County.

- 1. Advocate for Destination Enhancing Development Includes cross-pollenating with the Office of Economic Development, Blueprint 2020, the Airport, the universities, and the chambers of commerce to support public and private facilities that will grow and enhance the destination. Some of the projects currently underway or being planned include:
 - FSU Arena District and Convention Center (sales tax)
 - Airport Master Plan (sales tax)
 - Apalachee Regional Park Master Plan Implementation (TDT approved by Board)
 - New FAMU Football Stadium and Athletic Facility
 - Washington Square Development and Loews Hotel (supported by CRA)
 - The Cascades Park Redevelopment Project and Amphitheater Support Space (supported by CRA and TDT)
- 2. Enhance the Awareness, Interest, and Support of Leon County's Visitor Economy Includes increasing local marketing to both residents and the tourism industry on the economic and quality of life benefits of tourism. For residents this includes promoting new experiences (attractions, restaurants, hotels, etc.) and hidden gems to local media outlets, developing a series of videos, and a reimagined TOUR Guide program because more than 25% of visitors stay with friends and family. For the tourism industry this includes coordinating quarterly industry events to enhance communication and

June 19, 2018

Page 5

cooperation between industry partners, and increase direct engagement between staff and the industry to further cultivate partnerships in marketing the destination.

- 3. Enhance the Visitor Experience throughout Leon County Includes reexamining the most effective ways to personally deliver information through visitor information centers, developing a more robust destination-wide calendar of events, enhancing customer service and tourism product training opportunities for front line hotel and restaurant staff, and making the destination more welcoming and easier to navigate by increasing way-finding signage.
- 4. Analyze Opportunities to Increase the Marketing Budgetary Resources of the Leon County Division of Tourism/Visit Tallahassee Places an emphasis on ensuring that Tourism Development Tax (TDT) revenues are targeted toward the highest possible return on investment and that additional investments continue to be made in the marketing and sports sponsorship budgets.

FY 2019 Tourism Fund Balance & Recommendations

The following presents recommendations to utilize Tourism Fund Balance based on previous direction from the Board, initiatives recommended by the TDC, and opportunities identified through the LEADS Listening Sessions and strategic planning processes. Each of the following recommendations to utilize Tourism Fund Balance is included in the County's FY 2019 tentative budget and aligns with both the County's Strategic Plan and the proposed Tourism Strategic Plan.

- \$350,000 for the Apalachee Regional Park Master Plan, as previously approved by the Board, to support cross country improvements in preparation to host the 2021 NCAA National Championship.
- \$270,000 for additional advertising and marketing, aligning with the proposal Strategic Plan goal (Goal 4) of increasing marketing budgetary resources.
- \$50,000 to increase available funds to book national performers and concerts at the Amphitheater. The County currently budgets \$80,000 each year for performances. This increase will help support the County's five-year target of hosting 100,000 concert patrons at the Amphitheater by 2021.
- \$50,000 for wayfinding signage to welcome visitors to attractions, major parks and greenways, and commercial/activity districts as recommended in Goal 3, Objective C of the proposed Tourism Strategic Plan. The City currently provides annual funding to the Planning Department for the placement of wayfinding signage with an emphasis on downtown, Gaines Street, midtown, and the market district. TDT funds would provide additional wayfinding signage to direct visitors to important destinations including Innovation Park, the Mag Lab, and major County parks which host athletic competitions and events that attract visitors.

June 19, 2018

Page 6

The projected FY 2018 year-end fund balance for Tourism is anticipated to be over \$1.9 million. The FY 2019 funding recommendations from the Tourism Fund Balance totals \$720,000 leaving \$1.2 million in reserve. Should the Board approve the recommended expenditures utilizing Tourism fund balance, it would leave the remaining balance at 17%, which is above the 15% minimum threshold in accordance with Policy No. 07-2.

Sale of the Tourism Building

Beyond strategic planning, the County continuously explores ways to better execute our strategy by achieving multiple objectives through the optimization of existing resources. The sale of the Tourism Building and relocation of Tourism staff to the Amtrak building presents such an opportunity. As previously mentioned, staff is recommending the Board authorize the County Administrator to list the Tourism Building for sale, which will allow the County to relocate the offices of the Division of Tourism and the Office of Human Services and Community Partnerships (HSCP) to maximize strategic locational advantages. Once complete, the Tourism Division will permanently relocate to the Amtrak Building, leveraging the proximity of the building to the community's most significant tourism assets including the Gaines Street corridor and hotels, Railroad Square Art Park, and the future Convention Center and hotel contemplated in FSU's Arena District Master Plan. Located between the two universities amid an abundance of cultural offerings, the Division of Tourism would be able to utilize the historic Amtrak Building to carry out several of the objectives (Goal 2, Objectives D-F) in the proposed Strategic Plan including strengthening its networking efforts with industry partners and collaborating with economic development and education partners such as DOMI Ventures and Dedman School of Hospitality.

Staff is also exploring two options for the Division to maintain a long-term presence in the immediate downtown area and continue to personally deliver visitor information in high traffic as specified in the proposed Tourism Strategic Plan (Goal 3, Objective A). The first concept being explored is a partnership with the Florida Historic Capitol Museum for staff to colocate at the Welcome Center which sits atop of the Old Capitol steps. This would capture many of the civic tourists that travel to see the state Capitol and stop in the County's current Visitor/Welcome Center. Another concept is a colocation and/or kiosk at the Amphitheater Support Space being constructed by North American Properties as part of the Cascades Park Redevelopment Project. The Amphitheater Support Space is being constructed with TDT funds in partnership with the developer, the Community Redevelopment Agency, and the City of Tallahassee to include a ticket window for concert needs on the ground level which can also accommodate visitor information needs. Both of these options would offer high-traffic locations to provide visitor information and services, particularly on the weekends, as identified in the Strategic Plan.

Upon the sale of the Tourism Building, the HSCP offices would also be relocated to the Cooperative Extension facility, located at 615 Paul Russell Road, and would be colocated with Extension staff. This strategy also presents several advantages to enhance service delivery. The Southside location is closer and more accessible to the majority of HSCP's clients, has ample parking, and is located along four StarMetro bus routes. Additionally, many of the services provided by HSCP complement the programming provided by the Cooperative Extension and target a similar client base. The Cooperative Extension provides youth and adult nutrition

June 19, 2018

Page 7

education, financial education and tax preparation assistance, 4-H youth development and summer camp programs, and other services designed to serve families with limited resources.

Leon County purchased the Tourism Building in January 1999 for \$1,575,000. At the time of purchase the primary driver for the building's selection as a location was its proximity to the Capitol and Courthouse in order to establish a Visitor/Welcome Center. The financing for the purchase of the building was done through a 1999 capital improvement revenue bond and the portion of the bond related to the Tourism Building was paid in full in FY 2017. The building is four stories, approximately 8,800 square feet, and houses the Visitors/Welcome Center, Division of Tourism offices, and also leases space to the Downtown Improvement Authority (DIA). One of the floors is entirely dedicated for meetings, providing two distinct conference spaces for building tenants and occasional public use.

This building is located immediately adjacent to the Capitol Complex and is prime real estate for lobbying firms, state associations, or other organizations seeking a footprint close to the Capitol. The County's commercial real estate broker of record indicated that the property would list for \$2.5 million. Because the staff currently housed in the building could be located in another County facility, the building is not considered one of the County's core assets, as opposed to facilities like the Courthouse or Courthouse Annex. As such, keeping the building and leasing the space to lobbying firms or associations is not as attractive of an option as selling the property. Leasing the location would place the County in direct competition with a downtown market with tens of thousands of leasable square feet.

The proceeds from the sale of the building would provide more than enough funding to make needed renovations to the historic Amtrak Building, thereby enabling the County to leverage this unique opportunity to relocate the Tourism and HSCP offices, carry out the objectives in the proposed Tourism Strategic Plan as outlined above, and enhance service delivery. \$100,000 currently programmed for upgrades of the existing Tourism Building will instead be used for the preliminary design and architectural engineering plans to renovate the Amtrak building. Completion of the preliminary design and engineering plans with cost estimates will favorably position the County to seek grant leveraging opportunities for renovations to the Amtrak Building as it is recognized on the U.S. National Register of Historic Places. The remaining TDT proceeds from the sale could be directed toward a future investment which aligns with the proposed FY 2019 - FY 2021 Tourism Strategic Plan. The relocation of staff from both the Division of Tourism and the Office of Human Services and Community Partnerships would be contingent upon the sale of the Tourism Building. Following the sale of the building, the Tourism Division could be temporarily relocated to the Leon County Courthouse Annex while improvements are made to the Amtrak Building.

June 19, 2018

Page 8

Options:

- 1. Accept the proposed FY 2019 FY 2021 Tourism Strategic Plan (Attachment #1).
- 2. Approve the utilization of \$720,000 in Tourism fund balance to support the proposed FY 2019 FY 2021 Tourism Strategic Plan as outlined in this item.
- 3. Authorize the County Administrator to sell the Tourism Building for the purpose of relocating the Office of Human Services and Community Partnerships and the Division of Tourism as presented in this agenda item.
- 4. Do not accept the FY 2019 2021 Tourism Strategic Plan.
- 5. Board Direction.

Recommendation:

Options #1, #2, and #3.

Attachments:

- 1. Proposed FY 2019 FY 2021 Tourism Strategic Plan
- 2. December 12, 2017 status report agenda item



FY2019-FY2021 Strategic Plan for the Leon County Division of Tourism / Visit Tallahassee

TDC APPROVED PLAN MAY 10, 2018 PENDING BOCC REVIEW/APPROVAL JUNE 19, 2018



Destination Vision and Organizational Mission

The Leon County Tourism Development Council (TDC) and the Leon County Division of Tourism/Visit Tallahassee, the County's official Destination Marketing Organization (DMO), exist to increase and enhance the region's visitor economy.

When TDC members met on the 9th of April, 2018, to discuss and ideate the future growth and direction for the destination and the Leon County Division of Tourism/Visit Tallahassee, they first reviewed the existing Vision and Mission statements to ensure they remained accurate and relevant. Thoughtful discussion and evaluation followed and the revised statements below are being presented for the TDC's consideration:

EXISTING Vision for the Destination:

The Tallahassee Region will be an innovative and sustainable year-round destination that is recognized as a place to visit for historic, nature-based and cultural tourism as well as a hub for meetings, conferences, film and sports related activities as a means to enhance the Region's economy and quality of life.

Proposed NEW Vision for the Destination:

The Tallahassee Region will be recognized and appreciated as one of the most diverse and vibrant destinations in the Southeast.

EXISTING Mission for the Destination:

To spearhead and coordinate the tourism related marketing and management of the Destination through the coordination of the hospitality industry, local governments and the business community to sustain and grow visitor spending and job creation in the Tallahassee Region.

Proposed NEW Mission of the Leon County Division of Tourism/Visit Tallahassee:

To enhance the region's economic growth and quality of life by collaboratively inspiring the vitality of Tallahassee's Visitor Economy.

The destination Vision is what Leon County aspires to be in the eyes of the TDC. The Mission statement identifies how the Division of Tourism/Visit Tallahassee works to achieve that Vision.



TDC Members have committed themselves to the three-year goals and objectives in the FY 2019-2021 Tourism Strategic Plan in order to inspire innovative growth of the community and provide expert counsel to the Leon County Board of County Commissioners (BOCC). The goals align with Leon County priorities, economic goals, community desires and industry needs to create a synergistic plan to grow the region's visitor economy and enhance the quality of life for all residents of Leon County.

The goals and strategic initiatives on this page are included in the Leon County Board of County Commissioners (BOCC) FY 2017-2021 Strategic Plan. Each year, the County updates its Strategic Plan as the County continues to evolve, engage and execute the strategies.

Leon County BOCC 5-Year Tourism Target Goals

- Realize \$5 billion in Visitor Spending between FY 2017 & FY 2021
- Attract 80 State, Regional or National Sports Championships between FY 2017 & FY 2021
- Host 100,000 attendees as part of the Amphitheater Concert Series between FY 2017 & FY 2021

Leon County BOCC Tourism Initiatives

Responsibility: Leon County Division of Tourism/Visit Tallahassee

- Host 2021 NCAA Cross-Country Championship
- Explore NFL Pre-Season and Other Events at Doak Campbell Stadium
- Enhance Competitiveness by Investing in Apalachee Regional Park
- Support Choose Tallahassee's Retirement Marketing

Responsibility: Leon County TDC (addressed in this Strategic Plan)

- Work with FSU on the potential Convention Center development
- Work with stakeholders to revise State Statute 125.0104 to include Leon County in the High Tourism Impact Tax designation



FY2019-FY2021 Strategic Plan **Executive Summary**

The Strategic Planning Process

In developing the new three-year Strategic Plan, the Leon County Tourism Development Council (TDC) designed a collaborative process to gather a broad understanding of resident needs and expectations to ensure that its future work would increase visitor spending consistent with the County's priorities, economic goals, community desires and industry needs.

Working through DMOproz, the TDC reached out through online surveys, face-to-face interviews with community and governmental leaders and focus groups of industry stakeholders. Almost 300 points of view were registered in the intelligence-gathering portion of the strategic planning process - more than 190 individuals responded to the online survey and over 100 interfaced directly with Mr. Bill Geist, president of DMOproz, the principle consultant on this project. This level of community input was invaluable in the TDC's ultimate decisions on its recommended path forward with this Strategic Plan

The TDC met on the 9th of April, 2018, to discuss and ideate the future growth and direction for the destination and the Leon County Division of Tourism/Visit Tallahassee. During their time together, TDC members considered research that identified the realities of the present and the visions for tomorrow, as they considered new ways to increase visitor spending throughout the county.

This document was developed after a substantive discussion of present environments, threats and opportunities that followed online surveys of industry partners and stakeholders, as well as individual conversations and focus groups with community and government leaders, to better understand the expectations of and opportunities before the Leon County Division of Tourism/Visit Tallahassee and the destination. The subsequent goals developed in this document are designed to power future discussions and actions of the TDC, community leaders and industry stakeholders to develop collaborative opportunities to enhance the impact of visitor spending in the region.

FY2019-FY2021 Tourism Strategic Plan Contains Four Main Goals:

- Advocate for destination enhancing development
- Enhance the awareness, interest and support of Leon County's visitor economy
- Work to enhance the visitor experience throughout Leon County
- Analyze opportunities to increase the marketing budgetary resources of the Leon County Division of Tourism/Visit Tallahassee

Abbreviated Destination Assessment of Leon County

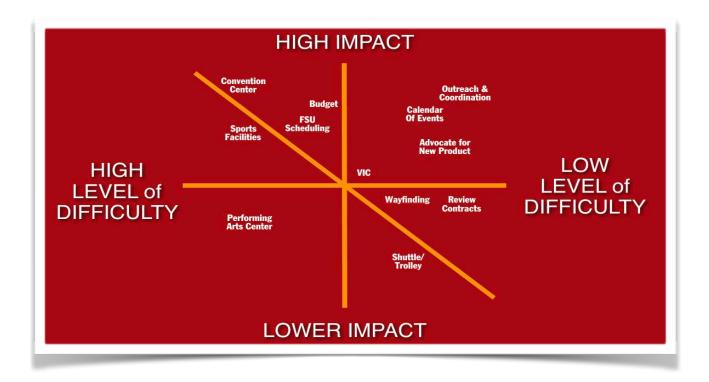
Lead consultant Bill Geist toured the area in April to better understand the changes in the destination from his previous visit to Leon County in 2009 as the consultant that developed Leon County's initial Tourism Strategic Plan. Significant enhancements to the destination have since occurred – with many new hotels and restaurants, and thriving new "districts" (i.e. Gaines Street/College Town, Midtown, Uptown, etc.) have been established providing enhanced entertainment and dining options throughout the community, each with unique qualities targeting different market segments. Success in the Sports marketing area continues to grow exponentially, especially hosting Cross Country championship events, and has elevated the destination profile. Additional hotel developments are currently planned, a Convention Center is again in discussion with \$20 million in public funds committed, along with numerous enhancements to parks and outdoor amenities are in various stages of implementation. Further, extensive stakeholder feedback indicates the tourism industry, community organizations, and local leadership have a favorable view of the Leon County Division of Tourism/Visit Tallahassee as the Destination Marketing Organization (DMO) and illustrates a very effective transition from a non-profit DMO in 2009 to a successful government DMO. One comment received in the feedback fully encapsulated the overall thought of community stakeholders: "We are at a Tipping Point. This is our Moment."

TDC Review of Opportunities

TDC discussions during the first half of the Strategic Planning Workshop focused on potential opportunities expressed during the extensive intelligence gathering and were developed for further consideration in the list below in no particular order. This list of opportunities served as a guide for discussion with prioritization indicated on the following page.

- Convention Center
- Performing Arts Venue
- Shuttle/Trollies
- Increase Leon County Division of Tourism/Visit Tallahassee Marketing Budget
- Further develop the Destination's Calendar of Events
- Increase Outreach & Coordination with Tourism Industry and Residents
- National Tournament-Grade Sports Complex and developing emerging sports leagues
- Advocate for New Product Development
- Visitor Information Center on I-10 / Mobile Visitor Information Center
- Wayfinding Signage/Entryway Enhancement
- Work with FSU/ACC and FAMU/MEAC on Event Scheduling
- Review all vendor and grantee contracts for upgrades and ROI

Using a prioritization tool designed by Stanford researcher B.J. Fogg, the TDC then ranked each opportunity based upon impact and difficulty. After averaging the responses, the following visual representation was created.



The point of the exercise was to identify those opportunities that were deemed too difficult or not important enough (ideas that would fall to the left of the diagonal line) in order to focus on those things of more importance (those ideas to the right of the diagonal).

In this instance, one of the identified opportunities (Performing Arts Center) ended up to the left of the diagonal. While such a venue could significantly enhance the magnetism of the destination, TDC members collectively agreed that much like the Convention Center, the County did not have the resources to take the lead on this initiative. The TDC will encourage other interests to take the lead on enhancing Leon County's Arts and Cultural offerings.

The need for an additional National Tournament-Grade Sports Complex and supporting emerging sports was seen as very important by the TDC. However, the perceived level of difficulty at this point in time, given other priorities, resulted in the TDC choosing to explore various options rather than taking the initiative on as a goal and will defer to the Tallahassee Sports Council for recommended actions to move ahead.

HOW TO USE THIS DOCUMENT

This document is divided into three main sections. The first section is the Executive Summary of the TDC's Strategic Plan. This section can be shared to partners and stakeholders, as appropriate.

The second section, beginning on Page 7, contains the full Strategic Plan and identifies the program of work for the TDC and senior organizational management for its long-range future and includes suggested tactics. As some of these are competitively and politically sensitive, this section is not expressly intended to be actively distributed outside the organization.

The final section, beginning on page 14, contains a recap of the Board and Stakeholder surveys, community leader interviews, public meetings/focus groups and the discussions from the Strategic Planning Session, laying the groundwork for the Plan's Goals and Objectives. This section can be utilized for clarification or rationale for particular opportunities.

Once the TDC and BOCC has reviewed and adopted the final version of the Strategic Plan, the TDC may consider establishing a Work Group or Task Force for deeper analysis and implementation on any of the goals. This working document, reflecting the ideas and opportunities before the organization and the destination, can be used as a roadmap to guide the TDC's future work on behalf of Leon County.



FY 2019-2021 Strategic Plan

GOAL 1 - Advocate for Destination Enhancing Development

Objective A

Serve as the Voice of the Visitor and the Hospitality Industry in development discussions

Suggested Tactics:

- Regularly monitor and support progress on the region's Blueprint Intergovernmental Agency project plans
- Review consumer research for potential asset development opportunities that would make the destination more attractive to visitors
- Serve as the County's trusted expert on tourism and destination marketing
- Continue to serve the public as the voice of the region's hospitality industry, explaining the
 positive impacts of tourism on the county

Objective B

Serve as a Trusted Resource to potential developers of destination enhancing public assembly facilities

- Provide research and information about the Leon County visitor economy to assist developers to meet the needs of the destination, such as (but not limited to):
 - Meeting space that is required to effectively compete with other Florida or regional destinations
 - Sports facility design that qualifies for NCAA-level competition
- Advise FSU on their interest in Convention Center development

Objective C

Advocate for new and expanded Festivals and Events that position Tallahassee as the Event Capital of the Southeast

Suggested Tactics:

- Analyze the potential ROI of events that can effectively power visitation during shoulder seasons, such as (but not limited to):
 - America's First Christmas Event (not necessarily at the historic site) and the Site when it is ready
 - The city's upcoming Bicentennial (2024)
 - Others, as identified
- Continue to review and enhance the guidelines behind all Event grants funded by TDT to ensure the highest possible ROI

GOAL 2 - Enhance the Awareness, Interest and Support of Leon County's Visitor Economy

Objective A

Develop Messages that resonates with Policy Makers, the Business Community, Tourism Industry and Residents

- Promote the "traditional" impact statistics (e.g., jobs, taxes generated, spending totals)
- Identify other impacts made by tourism businesses
 - Connect visitation to the health of restaurants, nightspots, retail and attractions that residents enjoy
 - Communicate the property and sales taxes generated by tourism businesses (and what the residential tax burden would be without the Visitor Economy)
 - Communicate the percent of local residents that derive a paycheck from the Visitor Economy
 - Establish the relationship between destination image, visitation and corporate investment (utilize Longwoods International's "Halo Effect" Study)
 - Develop talking points for the TDC and Staff that translates the direct connection to the average citizen's quality of life
- Develop a series of videos to better explain the importance of the Visitor Economy and Visit Tallahassee's role in its maintenance and growth
 - Identify and utilize multiple distribution channels for the videos (Social Media, local Cable Channel, etc.)

Objective B

Work with area media outlets to tell the broader story of how the destination is evolving; highlight hidden gems, and the connection between the Visitor Economy, Economic Vitality and Quality of Life

Suggested Tactics:

- Schedule regular visits with Owners, Managers and Editors of local media outlets
 - Encourage an understanding of the community's need for media to be part of the solution in creating the kind of pride that will attract investors
- Build relationships with Social Media influencers in the community
- Share more impact and success stories through news conferences and media releases (more than just the announcements of "big wins")
- Use "real life" stories to connect the dots for local media, bloggers and businesses
- Continue to work with the local media (i.e. Tallahassee Democrat) to establish a regular column and/or coverage on destination products, the TDC and the Visitor Economy

Objective C

Utilize TDC Members and Leon County Division of Tourism/Visit Tallahassee Staff as Destination Brand and DMO Ambassadors to Communicate the Importance of the Visitor Economy

- Stage celebratory events for Visitor Industry workers and Economic Development leaders
 - Service Industry events
 - Breakfasts and Lunches for Community Leaders
- Look for opportunities to co-op events with other Community Development Organizations, including the Office of Economic Vitality and Chambers of Commerce.
- Encourage individual TDC Members to accompany staff when briefing elected officials, the media and others on the importance of the Visitor Economy

Objective D

Strengthen collaboration with other Community Development and Tourism Promotion agencies throughout the region

Suggested Tactics:

- Search for opportunities to build support and advocacy for each other's agendas
 - Be willing to take a stand for what is right for the region
- Build integrated local communications strategies for coordinating priority messages among partner agencies
- Identify ways that the Leon County Division of Tourism/Visit Tallahassee's marketing and sales efforts could complement the work of others
 - Continue to support the marketing efforts of Choose Tallahassee
 - Work with OEV to coordinate messaging in their target markets with the Leon County Division of Tourism / Visit Tallahassee convention sales targets
 - Work with FSU, FAMU and TCC to place students in hospitality industry work environments

Objective E

Enhance Networking with and between Industry Partners

Suggested Tactics:

- Consider staging meetings between Industry Partners and the TDC in months in which the TDC does not meet (e.g., Attractions in February, Hotels in April, Arts & Culture in June, etc.)
- Analyze opportunities to bring all partners together for a Tourism Summit in addition to the Annual Marketing Rollout.

Objective F

Search for mutually beneficial Partnerships with education and businesses

- Identify messages and market segments in which local companies have a mutual interest (e.g., Healthcare companies and the support of a healthy lifestyle through marketing of Trailahassee.com)
- Work with FSU (and the ACC) and FAMU (and the MEAC) on the critical need for more collaborative scheduling
- Consider ways to partner with Business and Hospitality Schools

GOAL 3 - Enhance the Visitor Experience Throughout Leon County

Objective A

Analyze the most effective ways to personally deliver Visitor Information

Suggested Tactics:

- Consider the future of Visitor Information Centers
 - Along I-10
 - At high traffic areas such as Cascade Park
 - A Mobile Visitor Center at events and on the road
 - Partnering with other organizations to provide service on the weekends
 - Evaluate highest and best use of current Tourism building
- Work to engage those that directly interact with visitors to be Destination Ambassadors and distribute Leon County Division of Tourism / Visit Tallahassee information
 - Hotel Front-Desk
 - Servers and Bartenders
 - Uber and Taxi Drivers
 - Airbnb Hosts
 - Others, as identified

Objective B

Enhance the comprehensive destination-wide Calendar of Events

- Build partnerships between entities that are currently producing online Calendars of Events to gain wider use for the calendar posted on VisitTallahassee.com
- Identify ways to enhance the Calendar for expanded use by consumers and benefit to businesses, events rights holders, etc.

Objective C

Suggest opportunities to enhance the region's infrastructure to better welcome visitors and investors

Suggested Tactics:

- Support efforts to develop the numerous Districts (i.e., Gaines Street, Midtown, Uptown, etc.) throughout the destination
- Advocate for more effective destination wayfinding signage
 - Destination Welcome Signs
 - Directions to Attractions, Major Parks/Greenways & Neighborhoods/Districts
 - Trailhead Signage
 - Parking Signage

Objective D

Work to enhance the Service Culture of the Destination

- Consider ways to offer Customer Service training to employees of industry partners
 - Analyze opportunities to develop partnerships with area Hospitality programs (FSU's Dedman School, Florida Restaurant & Lodging Association)
 - Investigate National Training programs
- Consider developing a video series for front-line staff to better educate them on all the attractions and experiences Tallahassee has to offer

GOAL 4 - Analyze Opportunities to Increase the Marketing Budgetary Resources

Objective A

Work to revise State Statutes to include Leon County in the High Tourism Impact Tax Legislation for the proposed convention center

Suggested Tactic:

 Work with Florida State University and the Leon County Legislative Delegation to support efforts to expand the Leon County Division of Tourism/Visit Tallahassee Budget to support the proposed convention center.

Objective B

Review new revenue streams being successfully utilized across the nation

Suggested Tactics:

- Consider developing programs for destination businesses to secure enhanced visibility
- Expand sponsorship opportunities, especially in the Sports Market
- Consider ways to monetize the Leon County Division of Tourism/Visit Tallahassee Website and Visitor Center

Objective C

Continue to ensure that TDT revenues are targeted toward the highest possible ROI

- Continue to review all facets of the uses of TDT
- Regularly review Grant guidelines for ROI
- Explore opportunities to achieve higher ROI through policy changes

SUMMARY OF TOPICS DISCUSSED AT THE PUBLIC MEETINGS

With almost 300 points of view registered in the preliminary intelligence-gathering phase, two comments from the online survey stood out as the call to action for the TDC and Leon County:

"We are at a Tipping Point. This is our Moment."

"Tallahassee is Hungry to Win; Hungry to Love Itself; Hungry to Show Off."

Destination Opportunities:

- To develop a "Sense of Place" that is a source of pride for residents.
- Convention / Conference / Full-Service Hotel complex.
- More culinary and nightlife options.
- The Programming of Cascades could be so much more than it currently is.
- Encourage better Customer Service.
- Put a Visitor Center on I-10.
- Creation of a more comprehensive online Calendar of Events.
- Market our Neighborhoods / Districts as an asset.
- We need more pedestrian friendly areas; an Arts & Heritage District.
- Can we be the Festival Capital of the Southeast? Can we be America's First Christmas?
- Can we turn our 70,000 students into Brand Ambassadors.
- How to maximize 400,000 FSU Alumni. 500 Campus visits/day in Summer.
- · How to get parents & graduates to return.
- Expand efforts to build a Tournament economy to Student-run and non-traditional sports events.

Destination Weaknesses:

- Lack of Airlift
- Transportation, Congestion and Parking in and around the county
- The trolley system is invisible to visitors and doesn't stop at several attractions.
- Lack of a Convention Center
- Destination Wayfinding and Welcome points are a huge issue.
- Lack of a higher concentration of Full-Service Hotels
- Blight (and a lack of zoning enforcement) along the major corridors into our city.
- A perceived lack of things to do to retain Young Professionals.
- A Downtown that is designed for business and not as a gathering place.
- A Downtown Visitor Information Center that is closed on weekends
- A Destination Website that doesn't tell the Tallahassee Story; doesn't inspire.
- The lack of growth in the Leon County Division of Tourism/Visit Tallahassee Budget while being faced with increasing expectations

Community Challenges:

- The community operates in a myriad of Silos, both relational and informational.
- We don't network well. We need to get the hospitality industry more unified
- We are a community that still struggles with Segregation and Diversity.
- We are socially and economically divided.
- We could be a hotbed for Music...but existing venues don't pay performers well enough.
- Lack of Performance venues. We are losing our top talent to other cities for lack of a place to perform.
- Local Media hurts our efforts. Hurts FSU's efforts. Hurts everybody. Our image impacts everyone.
- High rents are killing the entrepreneurial spirit here.
- Getting past our traditional attitude that everything here is "good enough."

The Leon County Division of Tourism/Visit Tallahassee:

- Needs a more robust budget and additional professional staff.
- Needs more local visibility. Locals don't have a clue as to the importance of its work.
- The Hospitality Industry needs and wants more interaction with Professional Staff.
- Hotels need more communication on Group Status, Lost Business, ROI, IDSS, etc.
- Needs better coordination with OEV.
- Needs to be more entrepreneurial.
- Needs to be included in all community development conversations.
- Needs to be more of a "story-teller" and less of a list of things to do.
- Needs to provide assistance to develop better hotel packaging.
- Needs to better highlight the region's Arts, Cultural and Heritage offerings.

The Sports Market:

- A concern that the destination is facing a capacity issues with hotels that may block further growth in this market
- A suggestion that the Leon County Division of Tourism/Visit Tallahassee should focus on emerging and non-traditional sports such as Disc-Golf, Mountain Biking and Student-run Tournaments are a huge opportunity.
- Could Leon County become the "Outdoor Sports Capital of Florida?"

Requests of the TDC:

- The TDC should be an Advocate for Destination Development
- Be more engaged in the current conversations surrounding branding but from a tourism destination perspective.
- Continue to review and update Event Grant rules and guidelines to achieve the highest ROI
- Fight harder against any use of the TDT that does not produce a higher ROI.

Leon County Board of County Commissioners

Agenda Item #12

December 12, 2017

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Status Report on Securing a Consultant for the Development of the 2019 -

2021 Leon County Division of Tourism's Strategic Plan

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Ken Morris, Assistant County Administrator
Lead Staff/ Project Team:	Kerri L. Post, Director, Division of Tourism Chris L. Holley II, Assistant to the Director

Statement of Issue:

This agenda item seeks the Board's acceptance of a status report to secure consulting services to facilitate the development of the 2019 - 2021 Leon County Division of Tourism's Strategic Plan. The Tourism Strategic Plan serves as a blueprint to guide the activities of the Leon County Division of Tourism and is in need of an update to provide a refreshed broad view of the destination for increasing visitation consistent with County priorities, economic goals, community desires, and industry needs.

Fiscal Impact:

This item has a fiscal impact. Adequate funds are available in the FY 2018 Division of Tourism budget in an amount not to exceed \$20,000 for the consulting services.

Staff Recommendation:

Option #1: Accept the status report on securing professional consulting services for the

development of the 2019 - 2021 Tourism Strategic Plan.

Title: Status Report on Securing a Consultant for the Development of the 2019 - 2021 Leon County Division of Tourism's Strategic Plan

December 12, 2017

Page 2

Report and Discussion

Background:

This item seeks the Board's acceptance of a status report to secure professional consulting services for the development of the next Leon County Division of Tourism's Strategic Plan.

In May 2009, as part of the transition of all tourism development operations (insourcing) from the former Tallahassee Area Convention & Visitors Bureau to a County department under the County Administrator, the County secured professional consulting/facilitation services to conduct a Tourism Assessment and Tourism Strategic Planning Sessions toward crafting a Tourism Strategic Plan. A Tourism Strategic Plan Workshop was held on September 9, 2009 with the services of a professional consultant and resulted in the approval of a Tourism Strategic Plan.

The Tourism Strategic Plan serves as a blueprint to guide the activities of Leon County Tourism and the Tourist Development Council (TDC) but is in need of an update. An update of the Tourism Strategic Plan for the destination is necessary to provide a longer view of the destination to strategically manage increasing visitation in a sustainable manner consistent with County priorities, economic goals, community desires, and industry needs. It should be in alignment with the County's Strategic Plan and cross-pollinate with other operational divisions in the County. It provides a strategic framework from which tactical annual marketing plans can be developed. The Tourism Strategic Plan serves as a guide to create a destination where people want to visit, providing perspectives on the destination strengths and aspirations, as well as the matters that need attention.

Analysis:

Tallahassee/Leon County has enjoyed eight years of consecutive, record-breaking growth in visitation, visitor spending, job creation and the Tourism Development Tax (TDT) revenue paid by visitors. TDT revenues fully fund all tourism promotional activities, including the highest level (percentage of TDT revenue) of cultural programming support in the state. The destination attracts leisure travelers (the largest audience segment) with a variety of offerings including outdoor recreation, history and heritage, arts and culture, adult and youth sports activities, fans attending college athletic events, major events and festivals and growing culinary and craft brew segments. The Florida Legislature, higher education, and relatively smaller meetings, conferences and conventions are all key drivers for business travel.

To continue the momentum, an updated Tourism Strategic Plan is needed to reflect all of the changes to the destination in recent years and to chart a path forward. Modifications to the existing Tourism Strategic Plan have been intentionally delayed in light of the planned retirement of the previous Tourism Director, along with the recruitment and acclimation of the current Director, to guide the development of the new plan. The TDC has recommended a condensed horizon that calls for a three-year Tourism Plan for 2019 – 2021 given some of the planned projects and products that could reshape the visitor market in the coming years. Several of these projects were recently approved and are underway while others are expected to be contemplated over the next 12 - 24 months.

Title: Status Report on Securing a Consultant for the Development of the 2019 - 2021 Leon County Division of Tourism's Strategic Plan December 12, 2017

These major destination enhancing projects include:

- FSU Arena District and Convention Center (sales tax)
- Airport Master Plan (sales tax)

Page 3

- Apalachee Regional Park Master Plan Implementation (approved by Board)
- New FAMU Football Stadium and Athletic Facility
- Washington Square Development and Loews Hotel (approved by CRA)

The renewal of the Tourism Strategic Plan at the end of its three-year life in 2021 will also fully align with the County's overarching Five-Year Strategic Plan which runs from 2017 – 2021. Dovetailing the County's current Five-Year Strategic Plan, the 2019 – 2021 Tourism Strategic Plan will provide a roadmap for expanding visitation as an economic engine for our community. It will identify critical issues and opportunities that will drive future success.

Strategic areas of focus will be defined through an analysis of information gathered through a multi-faceted approach including:

- Interviews and surveys with key opinion leaders
- Research of model destinations
- Review of local tourism data
- Insights from tourism experts
- Six community meetings (focused dialogues, LEADS sessions, etc.)
- Online community survey

Tourism staff will be seeking a professional consultant with experience and expertise in developing strategic plans for government and not-for-profit destination marketing organizations. The FY 2018 Division of Tourism budget includes \$20,000 for the consulting services to include the production and presentation of the plan for the Board's consideration. Based on the County's purchasing policy, this project does not meet the cost threshold required to conduct a formal bid process. Consistent with the previous Tourism Strategic Plan, staff will secure at least three quotes and plans to initiate the search in January 2018. The draft project timeline anticipates presenting the plan to the TDC in the summer of 2018 followed by the Board in the fall of 2018.

Options:

- 1. Accept the status report on securing professional consulting services for the development of the 2019 2021 Tourism Strategic Plan.
- 2. Do not accept the status report on securing professional consulting services for the development of the 2019 2021 Tourism Strategic Plan.
- 3. Board Direction.

Recommendation:

Option #1.

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #5

Leon County Board of County Commissioners

Budget Workshop Item #5

June 19, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Status Update on the Leon Works Junior Apprenticeship Program and

Partnership with CareerSource Capital Region

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:	Heather Peeples, Special Projects Coordinator Sara Pratt, Management Intern

Statement of Issue:

This item provides an update on Leon County's partnership with CareerSource Capital Region that partially funds the Leon Works Junior Apprenticeship Program.

Fiscal Impact:

This item has a fiscal impact to the County. To support the salaries for the Junior Apprenticeship Program, CareerSource Capital Region has committed to funding salaries for Junior Apprentices that meet the requirements of the federal Workforce Innovation and Opportunity Act (WIOA) Youth Grant. To continue the hiring of 20 Junior Apprentices per year, those students that are ineligible to be funded by CareerSource grant funds will have their salaries (approximately \$2,000 each) paid from the County department where the Junior Apprenticeship position is housed.

Staff Recommendation:

Option #1: Accept the status update on Leon County's partnership with CareerSource Capital

Region to support the Leon Works Junior Apprenticeship Program.

Title: Status Update on the Leon Works Junior Apprenticeship Program and Partnership with CareerSource Capital Region

June 19, 2018

Page 2

Report and Discussion

Background:

During the December 12, 2017 meeting, the Board was presented a status report on the 2017 Leon Works Expo and Junior Apprenticeship Program. In the report, staff noted that an update on the County's partnership with CareerSource to support the Junior Apprenticeship Program would be brought back during the FY 2019 budget cycle.

In January 2017, Leon County successfully launched the Leon Works Junior Apprenticeship Program, which provides an opportunity for Leon County high school juniors/seniors to prepare for a skilled career (those jobs requiring more than a high school diploma but less than a four-year degree). For one semester, selected students work in a Leon County department as a Junior Apprentice shadowing and assisting a staff member in a skilled career field that the student is interested in pursuing. Junior Apprentices also earn an hourly salary and elective credit toward their high school diploma. Nearly 30 students have completed the semester-long program since its launch.

Analysis:

During the June 2017 Budget Workshop, the County approved a collaboration with CareerSource Capital Region to have Junior Apprentice wages and training provided through their Dynamic Futures Program. Dynamic Futures is a work readiness program funded by the Workforce Innovation and Opportunity Act (WIOA) Youth Federal Grant. The collaboration required that the County become an approved Dynamic Futures worksite and update the Leon Works Junior Apprenticeship Program Policy to include WIOA eligibility criteria. These requirements included limiting participation to those ages 16 to 21 who are attending school and are either low-income or live in a high-poverty area and have a "barrier" to employment such as homelessness, current or former foster child, disabled, at risk of dropping out, youth offender (including non-convictions), or lacking in significant work history (less than six months of work experience within the last year), etc.

CareerSource had agreed to fund Leon County's ten (10) Junior Apprentice positions each semester beginning in FY 2018; however, subsequent to the adoption of the budget, CareerSource notified staff in November 2017 that they had become aware of WIOA Youth Federal Grant requirements limiting their ability to fund in-school students using the above eligibility criteria. For the Spring 2018 semester, CareerSource was able to fund the salaries of four (4) Junior Apprentice positions. To ensure that the County was able to support 10 positions, the County paid the salaries of the remaining six (6) Junior Apprentices that did not meet the WIOA Youth Federal Grant requirements.

Moving forward, students ineligible to receive WIOA Youth Grant funds will continue to have their salaries paid from the County department budget where their Junior Apprenticeship position is housed. Staff is currently working with CareerSource to finalize the number of Junior Apprentice positions that will funded by the County in FY 2019. CareerSource has agreed to fund as many Junior Apprentice positions as possible under the WIOA Youth Federal Grant,

Title: Status Update on the Leon Works Junior Apprenticeship Program and Partnership with CareerSource Capital Region

June 19, 2018

Page 3

with targets to fund at least half of the positions, (10) per year. The projected cost of Junior Apprentice salaries covered by CareerSource is approximately \$20,000 per year.

In addition to funding Junior Apprentice positions, CareerSource administers training to all Junior Apprentices including providing the following certifications:

- Microsoft Digital Literacy Certification
- Certification in Sexual Harassment
- Certification in Ethics in the workplace
- Certification in Diversity in the workplace

The next class of Junior Apprentices will report to their County worksite in August 2018.

Options:

- 1. Accept the status update on Leon County's partnership with CareerSource Capital Region to support the Leon Works Junior Apprenticeship Program.
- 2. Do not accept the status update on Leon County's partnership with CareerSource Capital Region to support the Leon Works Junior Apprenticeship Program.
- 3. Board direction.

Recommendation:

Option #1.

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #6

Leon County Board of County Commissioners

Budget Workshop Item #6

June 19, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Status Report on the Street Lighting Program

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Ken Morris, Assistant County Administrator Tony Park, Director, Department of Public Works Scott Ross, Director, Office of Financial Stewardship
Lead Staff/ Project Team:	Charles Wu, Director, Engineering Service, Public Works Roshaunda Bradley, Administrative Services Manager, Public Works

Statement of Issue:

As required by the Leon County "Street Lighting Eligibility Criteria and Implementation Policy" a street light project status report is presented to the Board annually.

Fiscal Impact:

This item has a fiscal impact. \$125,000 is included in the FY 2019 preliminary budget to address the installation of streetlights in the unincorporated areas of Leon County. In addition, years two through five of the capital program contemplate \$125,000 per year.

Staff Recommendation:

Option #1: Accept the FY 2018 status report on the Street Lighting Program.

Title: Status Report on the Street Lighting Program

June 19, 2018

Page 2

Report and Discussion

Background:

Policy No. 17-2 "Street Lighting Eligibility Criteria and Implementation Policy" (Attachment #1) was adopted by the Board on February 7, 2017, and establishes the criteria to be used to evaluate and prioritize street light installations, subject to funding availability. Pursuant to the Policy, a status report will be provided to the Board annually. Beginning with the FY 2017 budget process, \$125,000 was set aside annually to implement a street lighting program in the unincorporated areas of the County.

This status report is essential to the following FY2017-FY2021 Strategic Initiative:

• Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2017-9)

This particular Strategic Initiative aligns with the Board's Quality of Life Strategic priorities:

- (Q5) Support strong neighborhoods.
- (Q6) Promote livability, health and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people.

Analysis:

Beginning in FY 2017, staff presented an initial set of street lighting projects to be constructed; additional projects were then added as part of the FY 2018 budget process. Staff has coordinated with the electric service providers and FDOT to design and install street lights at the approved intersections.

The following projects are completed or anticipated to be completed in FY 2018 through a combination of local and state programs:

- Fred George Road at North Monroe Street (completed)
- Sessions Road at US 27 North (completed)
- Nina Road at Blountstown Highway (completed)
- Walden Road at Mahan Drive (completed)Capital Circle NW at Tower Road (completed)
- Crawfordville Road at Shelfer Road (to be completed in FY18)

The following projects are currently under design, and construction of the following projects are anticipated for completion in FY 2019 through a combination of local and state programs:

- Bannerman Road/Bradfordville Road at Thomasville Road
- Aenon Church Road at West Tennessee Street
- Pedrick Road at Mahan Drive
- Fred George Road at Capital Circle NW
- U.S. 27 North and Perkins/Faulk project
- Buck Lake Road from Mahan Drive to Fallschase Parkway

Title: Status Report on the Street Lighting Program

June 19, 2018

Page 3

As indicated in Policy No. 17-2, FDOT's participation in street light installation will be requested where one of the intersecting roads is state maintained. FDOT provided the following update on projects funded by the state:

- Projects anticipated for design in FY 2019:
 - Lagniappe Way and Mahan Drive Design funded in 2018; programming of the construction phase will be considered in the upcoming development of the draft tentative work program.
 - Buck Lake Road and Highway 90 Design funded in 2018; programming of the construction phase will be considered in the upcoming development of the draft tentative work program.
 - Woodville Highway at Ross Road Design funded and to be completed in June 2018; programming of the construction phase will be considered in the upcoming development of the draft tentative work program.
- Projects currently under design and anticipated for construction in FY 2019:
 - o Capital Circle and Springhill
 - o Capital Circle at Crawfordville Road
 - o Capital Circle at Woodville Highway

Consideration of Additions to the Street Lighting Project List

Policy No. 17-2 includes evaluation criteria for intersection and road segment street lighting, and allows broad discretion in the development of an annual Street Lighting Project List for the County Administrator's consideration. For FY 2019, based on the policy criteria, Public Works engineering recommended the following additional intersections be funded; the County will continue to work with FDOT for joint funding of intersections of County and state roads:

- Geddie Road and West Tennessee Street
- Geddie Road and Highway 20
- Vineland and Mahan Drive
- Bannerman Road and Tekesta

In addition, the Board requested an evaluation of installing street lights on Crawfordville Road from Wilson Green Road to Capital Circle. Crawfordville Road is a Principle Arterial Road and maintained by FDOT. As requested by the County, FDOT is conducting a linear segment safety analysis to determine whether the street lighting request (from Wilson Green to Capital Circle) is a safety enhancement project warranted to be funded by the state. This initial safety study is currently on-going with a recommendation anticipated late summer or early fall. If approved, the project would be added to FDOT's five year work plan.

Preliminary analysis indicates there were two nighttime pedestrian fatalities on Crawfordville Road between Capital Circle and McKenzie Road. In addition, the segment of Crawfordville Road from Wilson Green Road to Capital Circle had 22 nighttime crashes in the past five years. As noted in the beginning of the analysis section, FDOT should complete the installation of

Title: Status Report on the Street Lighting Program

June 19, 2018

Page 4

lights at Crawfordville Road/Shelfer Road this fiscal year and Capital Circle/Crawfordville Road during FY 2019.

If FDOT does not proceed with funding this street lighting project, the Board may wish to consider funding this project through the County's street lighting program. As this is a state road, the County would need permission from FDOT to construct the project. In addition, to date, the County's program has not contemplated funding street lights for sidewalks along state roads, but rather, has focused only on adding street lights to County roads. If FDOT does not recommend the project for funding, a budget discussion item will be prepared as part of next fiscal year's budget process (FY 2020) for the Board to consider funding this project.

New Projects

Annual funding for the Street Lighting program is established at \$125,000 a year. Based on the policy criteria, the following projects will be added to the street lighting project list and funded through the FY 2019 budget appropriation; the County will continue to work with FDOT for joint funding of intersections of County and state roads:

- Geddie Road and Mahan Drive
- Geddie Road and Highway 20
- Vineland and Mahan Drive
- Bannerman Road and Tekesta

In accordance with the Street Lighting Policy, Public Works staff continues to analyze additional opportunities for street lighting in the unincorporated. Additional project recommendations will be included as part of the FY 2020 budget development process.

Options:

- 1. Accept the FY 2018 status report on the Street Lighting Program.
- 2. Do not accept the FY 2018 status report on the Street Lighting Program.
- 3. Board direction.

Recommendation:

Option #1.

Attachment:

1. Policy No. 17-2 "Street Lighting Eligibility Criteria and Implementation Policy"

Board of County Commissioners Leon County, Florida

Policy No. 17-2

Title: Street Lighting Eligibility Criteria and Implementation

Date Adopted: February 7, 2017

Effective Date: February 7, 2017

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 is hereby adopted entitled "Street Lighting Eligibility Criteria and Implementation" to wit:

- A. <u>Street Lighting Project List</u> Staff shall evaluate new street light installations proposed within the unincorporated area of Leon County in accordance with the provisions of this Policy. The County Administrator shall approve a Street Lighting Project List, on not less than an annual basis. Proposed new street lights that are to be located outside the Urban Services Area or that are to be located on intersections and road segments inside subdivisions, are not eligible for inclusion on the Street Lighting Project List, unless the Board approves an exception. The order by which installation occurs on specific projects shall be determined upon physical, design/permitting, and funding considerations.
- B. <u>Criteria</u>: The following criteria shall be utilized to evaluate proposed street lights at intersections or road segments in the unincorporated area:
 - 1. Nighttime crash rate in the previous five years
 - 2. Intersections in the unincorporated area with a County Road intersecting a County Road
 - 3. Intersections in the unincorporated area with a County Road intersecting a State Road
 - 4. Presence of sidewalk or pedestrian walk trail
 - 5. Vehicular Traffic Volume (ADT)
 - 6. Presence of Pedestrian Crosswalk
 - 7. Number of Vehicular Travel Lanes
 - 8. Posted Speed limits
 - 9. Road Geometry
 - 10. Sight Distance
 - 11. Future Land Use Classifications, and Zoning Districts
 - 12. Geographic Diversity

- 13. Located inside the Urban Service Area (USA)
- 14. Engineering Study following the Federal and State Guidelines for Traffic Safety Enhancements with Street Lights

The criteria will be used for data collection and analysis in the development of the Street Lighting Project List.

C. Evaluation Prioritization: Street lighting projects will be prioritized utilizing the criteria set forth in Table 1 below and utilized by staff to develop a Street Lighting Project List. The evaluation criteria are not prioritized, except for nighttime crash rates, which may be used as a weighted factor for the street light installation priority ranking. When nighttime crash rates between projects are equal, the presence of pedestrian cross walk and sidewalk/pedestrian walk trail shall be the next prioritized criteria. An engineering study may be warranted to determine the priority of the street light installation at the intersections when not all criteria are met. Projects shall be evaluated to ensure geographic diversity across the County when all other safety related criteria are considered. Notwithstanding the above, staff shall have broad discretion in the development an annual Street Lighting Project List for the Administrator's consideration.

Table	Table 1: Intersection and Road Segment Street Lighting Evaluation Criteria			
1	Nighttime Crash Rates			
2	Ownership and Maintenance Responsibility			
3	Engineering Study Results			
4	Presence of Pedestrian Crosswalk and Sidewalk			
5	Geographic Diversity			
6	Vehicular Traffic Volume			
7	Number of Travel Lanes			
8	Posted Speed Limits			
9	Road Geometry			
10	Sight Distance			
11	Future Land Use Classification			
12	Zoning Districts			
13	Pedestrian Volume			

- D. <u>Installation of Street Lighting Projects</u>: Public Works staff will request Florida Department of Transportation's participation in street light installation where one of the intersecting roads is a State maintained road. When a joint County/City Capital Improvement Project encompasses a portion of the unincorporated area, street lights in the unincorporated area may be installed and funded as part of the County Street Lighting program. Only projects on the Street Lighting Project List will be approved for installation, and shall be subject to annual appropriation by the Board. A street lighting project status report will be presented to the Board annually.
- E. <u>Funding</u>: Initial capital improvement funding for street light installation has been established at \$125,000 a year. Initial annual operating costs for utilities have been estimated at \$10,000 a year. The annual operating costs are anticipated to increase each year as additional projects are completed. The operating cost will be adjusted on an annual basis based on the then effective utility rates. All installation and operational costs are subject to annual appropriation by the Board.

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #7

Leon County Board of County Commissioners

Budget Workshop Item #7

June 19, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Funding for Be The Solution, Inc. Pet Overpopulation Prevention Activities

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:	Tim Barden, Budget Manager Jelani Marks, Management & Budget Analyst

Statement of Issue:

This item considers a \$16,626 funding request for Be The Solution, Inc., to pay for an increase in the number of spay and neuter community vouchers.

Fiscal Impact:

This item has a fiscal impact. Be The Solution, Inc. has requested \$16,626 from the County for spay and neuter vouchers. This is the County's portion of a total funding request of both the City and County in the amount of \$41,565.

Staff Recommendation:

Option #1. Approve the \$16,626 Budget Amendment Request to fund the County's requested portion of spay and neuter community vouchers to be distributed by Be The Solution, Inc. (Attachment #1).

Option #2. Authorize the County Administrator to execute an agreement with Be The Solutions, Inc. in a form approved by the County Attorney regarding the expenditure and reporting of the \$16,626 in County funds.

Title: Funding for Be The Solution, Inc. Pet Overpopulation Prevention Activities

June 19, 2018

Page 2

Report and Discussion

Background:

Be the Solution, Inc. (BTS) has made a formal funding request of \$16,626 to Leon County to pay for an increased number of spay and neuter community vouchers (Attachment #2). The formal request was presented at the May 8, 2018 meeting at which time the Board approved the item be considered as part of the upcoming budget workshop. BTS's total request is for \$41,565, with the balance (\$24,939) being requested from the City of Tallahassee.

BTS is a 501(c)(3) nonprofit organization founded in 2007 to provide education to the community about the importance of pet overpopulation prevention and financial assistance to residents for spay and neuter surgeries. Since its inception, they have helped fund thousands of surgeries, reducing both the number of animals brought to the animal shelter as well as the number of animals euthanized.

The County approved a similar funding request from BTS on September 23, 2014, when BTS requested the City and County provide \$65,000 to the organization on a 55% City/ 45% County basis to cover a funding shortfall. The County provided \$29,250 as part of this earlier request.

Funding this request assists the County in meeting the following Strategic Initiative:

• Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies. (2016-33)

This particular Strategic Initiative aligns with the Board's Quality of Life Strategic priorities:

- (Q3) Provide essential public safety infrastructure and services.
- (Q4) Support and promote access to basic health and welfare services to our community members most in need.

While Leon County Animal Control's primary mission is to improve animal and human well-being through education, prevention, and enforcement programs, Animal Control actively engages with community partners on animal welfare related matters. To facilitate community partnerships, Leon County Animal Control organized a Community Animal Advocate Network (CAAN). BTS is a part of this network and provides spay and neuter vouchers to other network members including Leon County Animal Control. Over the past several years, Animal Control Officers have passed out hundreds of vouchers on behalf of BTS. In addition, BTS has participated in CAAN's community outreach efforts, including neighborhood "sweeps". These sweeps are conducted door-to-door in neighborhoods with a high volume of service calls. The main focus of the effort is education and the provision of resource information which put residents in touch with local community partners to assist with animal related needs.

Analysis:

Due to an increase in demand for spay/neuter vouchers this year, BTS is forecasting a budget shortfall to pay their veterinarian bills for the remainder of the year in the amount of \$41,565. As referenced in Attachment #2, BTS is forecasting an increase of over 20% or 800 spay and

Title: Funding for Be The Solution, Inc. Pet Overpopulation Prevention Activities

June 19, 2018

Page 3

neuter surgeries for the current year; from 3,829 in 2017 to 4,644 for 2018. To mitigate costs in the future, BTS is evaluating alternative clinics that will provide the spray and neuter surgeries at a reduced cost.

Given BTS' immediate funding requirements, rather than considering funding for BTS as part of the FY 2019 budget, this item recommends utilizing the FY 2018 General Fund Contingency Account. If approved, the attached Budget Amendment Request appropriates the \$16,626 request from BTS. A funding agreement would establish the contractual service reporting requirements. The agreement would establish that the County is paying BTS for a certain number of spay and neuters. While Leon County Animal Control does not currently provide any direct funding to BTS, as noted above, both entities work together through the County's distribution of spay and neuter vouchers. As part of future budget development processes, Animal Control will meet with BTS no later than February and if BTS has a funding request this timing allows the request to be addressed as part of the formal budget process.

Alternatively, a one-year contract with BTS could be considered as part of the FY 2019 budget process. However, as presented, the request is one-time and not considered a recurring expenditure. In addition, as the preliminary FY 2019 budget is tentatively balanced, inclusion of the BTS funding request would require adjustments elsewhere in the budget. Consistent with the County's Fiscal Planning Policy, at the April budget workshop a budget discussion was provided summarizing the mid-year performance report for all current outside agency contracts and included funding recommendations for the following fiscal year (Attachment #3). The Board accepted this report on outside agency service contracts at the April 24, 2018, FY 2019 Budget Policy Workshop.

Options:

- 1. Approve the \$16,626 Budget Amendment Request to fund the County's requested portion of spay and neuter community vouchers to be distributed by Be The Solution, Inc. (Attachment #1).
- 2. Authorize the County Administrator to execute an agreement with Be The Solutions, Inc. in a form approved by the County Attorney regarding the expenditure and reporting of the \$16,626 in County funds.
- 3. Do not approve the \$16,626 Budget Amendment Request to fund the County's requested portion of spay and neuter community vouchers to be distributed by Be The Solution, Inc.
- 4. Board direction.

Recommendations:

Options #1 and #2.

Attachments:

- 1. Budget Amendment Request and General Fund Contingency Statement
- 2. Be The Solution, Inc. funding request letter and FAQs
- 3. Leon County Fiscal Planning Policy No. 93-44

						<u>L YEAR</u> MENDMI		<u>2018</u> EQUEST		
No: Date:	BAB18026 5/29/2018		<u>-</u>			Agenda Item No: Agenda Item Date:			6/19/2018	
County	Adminis	trator					Deput	y County Ad	ministrator	
Vincent	S. Long						Alan F	Rosenzweig		
					F	Request D				
Fund	Org		Account Info Prog	rmation	Title	Revenu		ent Budget	Change	Adjusted Budget
			0			Expenditu			- Change	
Fund	Org	Acct	Account Info <i>Prog</i>	rmation	Title		Curr	ent Budget	Change	Adjusted Budget
001 001	990 820	59900 58200		General F Aids to Priv				129,850 33,500	(16,626) 16,626	113,224 50,126
							Subto	otal:	-	
					Pur	pose of R	equest	:		
			allocates \$16				ntingend	sy to Be The S	Solution, Inc.	to assist the organization
Group/F	Program	Directo	or		J	Budget Mar		or, Office of	Financial St	ewardship
Approv	ed By:		Res	olution	x	Motic		_	Administrato	

		В	UDGET "OPERATING" CONTINGENCY RESERVES CONTINGENCY FUND UPDATE (FY 2017/18)	
			GENERAL FUND 001-990-59900-599	Beginning Balance: \$200,000.00
	APPROVAL	AGENDA		
No.	DATE	DATE	AMENDMENT TITLE	BALANCE
1		14-Nov-17	Installation of a Historical Marker at the Leon County Fairgrounds	\$1,100
2		12-Dec-17	Renaming of the Leon County Courthouse Annex in Honor of Retiring Circuit Judge Charles A. Francis	\$9,000
3 4		27-Feb-18	Cyber Security Monitoring for County Computer Network	\$41,450
5		27-Feb-18	Commissioner Desloge Harvard Kennedy School Executive Edu.	\$16,100
6		27-Mar-18	Over the Edge-Tallahassee	\$2,500
7 8 9 10 13 15 16 17 18 19 20		19-Jun-18	Be The Solution, Inc.	\$16,626
21 22 23 24 25		Bold, Italic item	s are pending Board Approval USAGE TO DATE (TOTAL AMENDMENTS) ENDING BALANCE	\$86,776.00 113,224.00
			END BALANCE AS % OF BEGIN BALANCE USAGE BALANCE AS % OF BEGIN BALANCE	57% 43%



Mr. Tim Barden Leon County Budget Manager 301 S. Monroe St., Suite 202 Tallahassee, Florida, 32301

May 24, 2018

Dear Mr. Barden,

In the last 7 months, Be The Solution Inc. has seen a substantial increase in the amount of spay/neuter vouchers redeemed at our partnering Veterinarian offices, increasing our monthly Vet bills significantly.

2015: 3,407 surgeries financed 2016: 3,403 surgeries financed 2017: 3,829 surgeries financed.

January-April 2018: 1,548 surgeries financed. 2018: *Estimated* 4,644 surgeries financed.

BTS spay/neuter surgeries for 2018 are estimated to be 4,644, an increase of 815 surgeries as compared to 2017. At an average cost of \$51.00/surgery, the extra 815 procedures will increase our Vet bill by \$41,565.

Be The Solution, Inc. respectfully asks The Leon County Commission members to consider funding the extra 815 surgeries at the approximate cost of \$41,565 split 40/60 with the City of Tallahassee. The County would contribute \$16,626 and the City would contribute \$24,939

With the County and the COT contributions, Be The Solution, Inc. will spay and neuter 815 animals @ \$51.00/pet. Owners of these animals will provide proof of need and will reside in Leon County. Thank you so much for considering this funding request!

Gerry Phipps
Be The Solution, Inc.
Volunteer President
gavl@me.com

850-545-5145

Be The Solution, Inc. is a 501(c)(3) Tax Exempt Organization. Federal ID Number- 208492640 For more information visit our website at www.bethesolution.us

BE THE SOLUTION, INC.

Mission

Be The Solution, Inc. is a 501c3, non-profit organization whose mission is to educate Tallahassee area residents about the benefits of spay/neuter and to provide the financial assistance to those who cannot afford the surgical procedure.

BTS partners with area veterinarians to provide safe yet low cost spay and neuter surgeries in an effort to prevent unwanted litters of puppies and kittens. Tallahassee area residents who receive a s/n voucher from BTS are required to pay for their pet's rabies vaccine, pain medicine and a copay.

SPAY & NEUTER VOUCHER FAQs

Why do you provide spay and neuter vouchers?

Our goal is to end pet overpopulation. Unwanted pets end up as strays or in shelters, and many are euthanized. Together we end this tragic cycle by preventing unwanted litters simply by getting our pets "fixed."

Who can get a spay and neuter voucher?

Anyone that lives in Tallahassee, Crawfordville, Havana, Quincy or Monticello can receive a Spay/Neuter voucher. You do not have to be on public assistance to qualify.

Is this program needs based?

Yes. If you can afford to pay for your pet's spay and **neuter** surgery, please do, so that we can provide the vouchers for others who cannot. However, if you need help, we are here for you.

Are the vouchers free?

No, the vouchers are paid for by contributions from our <u>partner</u> <u>veterinarians</u>, Be the Solution donations and the client co-pays. Here's how it works:

Our partner veterinarians in the community donate the bulk of the surgery cost. Each month, they spend their time, staff time and resources to provide spay and neuter surgeries for a fraction of what they normally charge because they, too, are committed to ending pet overpopulation. Please join us in thanking them every chance you get. Without their help, our program would not be possible. The next

biggest part is paid by Be the Solution and the smallest piece is paid for by our clients who receive the vouchers.



How much does it cost?

As of January 1, 2015, we have two co-pay structures. For residents who can provide proof of need, the co-pay is \$5 for a voucher to spay or neuter a dog or cat.

For residents who cannot provide proof of need, the spay/neuter voucher co-pay is \$30 for a dog and \$20 for a cat In both cases, the client co-pay cost is significantly less than the normal cost to spay and neuter a pet.

How do I qualify for a "Proof of Need" voucher?

To qualify for a PON voucher, you must also bring one of the following items:

- EBT Food Stamp Card
- Medicaid Card
- Unemployment Check Stub
- Disability Check Stub
- Previous year tax return demonstrating a one adult household with income less than \$25,000 per year.
- Previous year tax return demonstrating a two adult household with income less than \$40,000 per year.

When and where do I get a voucher? Do I need to bring anything?

BTS spay and neuter vouchers are distributed at The Fix Thrift Store

at 1210 Capital Circle SE in Tallahassee on Tuesdays and Thursdays from 11 am – 1 pm and on Saturday from Noon until 3:00 pm. The store is located at the corner of Capital Circle and Apalachee Parkway in the Cross Creek Shopping Plaza in between the Tax Collector's office and the Dollar Tree.

Vouchers must be for your personal companion pet and you must bring your Driver's License or be able to provide an alternate photo identification card.

Which veterinarians participate in the program?

A list of our partner veterinarians can be found <u>here.</u> Please be sure to thank them for their help. Without their time, experience and resources, this program could not exist.

What should I keep in mind when I call the vet to set up the spay/neuter appointment?

There are other services that our vets may require that are the responsibility of the pet owner:

- Rabies shot All vets require rabies vaccinations. The price varies depending on which Vet you choose.
- Pain Meds The price depends of whether it's a cat or dog, the weight and sex and which Vet you choose.
- Capstar for fleas If your pet has a lot of fleas at the time of surgery, the Vet will administer Capstar.
- E-Collar (Cone of Shame) If your pet is a stitch puller, an E-collar may need to be purchased to protect the surgery site.

Be sure to talk to your vet about any fees for additional services so that you each have the same expectation.

Be The Solution, Inc. is a 501(c)(3) Tax Exempt Organization.

Federal ID Number- 208492640

For more information visit our website at www.bethesolution.us

Board of County Commissioners Leon County, Florida

Policy No. 93-44

Title: Fiscal Planning

Date Adopted: May 10, 2016

Effective Date: May 10, 2016

Reference: N/A

Policy Superseded: Policy No. 92-3, "Fiscal Planning," adopted 3/10/92. Superseded by

Policy No. 93-44, adopted 8/10/93; and amended 11/16/04, 2/8/11, and

3/11/14

It shall be the policy of the Board of County Commissioners of Leon County, Florida that: Policy No. 93-44, amended by the Board of County Commissioners on March 11, 2014, is hereby further amended as follows:

The County will establish fiscal planning practices to:

- 1. Provide that the annual operating and capital budget for Leon County shall be developed in conformity with the Tallahassee-Leon County Comprehensive Plan by the Office of Management and Budget, under the advisement of the County Administrator and adopted as provided in State law by a majority vote of the Board of County Commissioners presiding in a public hearing.
- 2. Provide for the development and annual review of a capital improvement budget. This budget shall contain a 5-year plan for acquisition and improvement of capital investments in the areas of facilities, transportation, equipment and drainage. This budget shall be coordinated with the annual operating budget.
- 3. Provide that the Board of County Commissioners will continue to reflect fiscal restraint through the development of the annual budget. In instances of forthcoming deficits, the Board will either decrease appropriations or increase revenues.
- 4. Provide that the County will strive to better utilize its resources through the use of productivity and efficiency enhancements while at the same time noting that the costs of such enhancements should not exceed the expected benefits.
- 5. Provide that expenditures which support existing capital investments and mandated service programs will be prioritized over those other supporting activities or non-mandated service programs.

- 6. Provide that the County Administrator shall be designated Budget Officer for Leon County and will carry out the duties as set forth in Ch. 129, F.S.
- 7. Provide that the responsibility for the establishment and daily monitoring of the County's accounting system(s) shall lie with the Finance Division of the Clerk of the Circuit Court, and that the oversight of investment and debt management for the government of Leon County shall lie with the Board of County Commissioners.
- 8. Annually, prior to March 31, the Board of County Commissioners will:
 - A. Establish a budget calendar for the annual budget cycle.
 - B. Confirm the list of permanent line item funded agencies that can submit applications for funding during the current budget cycle.
 - C. Establish the amount of funding to sponsor community partner/table events in an account to be managed by the County Administrator.
 - D. Provide direction to staff on additional appropriation requests that should be considered as part of the tentative budget development process.
- 9. Provide that this policy shall be reviewed annually by the Board of County Commissioners to ensure its consistency and viability with respect to the objectives of the Board and its applicability to current state law and financial trends.
- 10. Annually, as part of the annual budget process, staff will prepare a budget discussion item providing a mid-year performance report for all outside agency contracts and include funding recommendations for the following fiscal year.

Revised 5/10/2016

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #8

Leon County Board of County Commissioners

Budget Workshop Item #8

June 19, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Establishing the Maximum Millage Rate for the FY 2019 Tentative Budget

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

Statement of Issue:

Pursuant to Florida Statutes, the Board is required to establish the maximum millage rates for utilization in the Truth in Millage (TRIM) process.

Fiscal Impact:

This item has a fiscal impact. FY 2019 Property taxes will be collected based on the millage rates established by the Board. The millage rates can be decreased at the budget public hearings in September, but cannot be increased.

Staff Recommendation:

Option #1: Establish the maximum countywide millage rate for FY 2019 at 8.3144.

Option #2: Establish the maximum Emergency Medical Services (EMS) Municipal Services

Taxing Unit (MSTU) for FY 2019 at 0.5 mills.

Title: Establishing the Maximum Millage Rate for the FY 2019 Tentative Budget

June 20, 2017

Page 2

Report and Discussion

Background:

Pursuant to Florida Statutes, within 35 days of the Property Appraiser providing certified property values to the Board, the Board is required to notify the Property appraiser of the proposed millage rate for presentation in the Truth in Millage (TRIM) process. The Property Appraiser provides the certified values to the County on July 1 of each year. Based on the Board's meeting calendar, the last opportunity to establish the proposed FY 2019 millage rate prior to the 35-day deadline is the July 10, 2018 meeting. The ratification agenda for this budget workshop is scheduled for the July 10, 2018 meeting. The proposed millage rate is often referred to as the maximum millage rate, as once the rate is established, it cannot be increased, but only decreased at the two required Pubic Hearings held in September.

As articulated during the recession, staff presented and the Board implemented a strategy that contemplated keeping the millage rate the same even as values were declining thereby passing on over \$13.4 million in property tax savings to the community. The strategy similarly contemplated that when the economic recovery occurred and property values began increasing, the millage would also be held constant in order to build back reserves, lessen the use of fund balance, increase capital project funding, and adequately fund the inflationary cost of government services.

Analysis:

Based on the June 1, 2018 Property Appraiser estimates, property values are projected at \$16.48 billion. This is a 5.64% percent increase in countywide property values. Certified final values are provided on July 1, 2018. Any recommended changes to the budget resulting from a change to the certified value will be presented as part of the July 10 workshop ratification.

The preliminary budget, presented at this workshop and scheduled for ratification at the July 10, 2018 Board meeting, is tentatively balanced based on levying the current millage rate of 8.3144 mills. Even though the County is not increasing the millage rate, under Florida Statutes levying the current millage is considered a tax increase, due to the collection of additional revenue.

Levying the current 8.3144 millage rate will increase ad valorem collections by \$6.95 million. Pursuant to Florida Statutes, as the County's current millage rate is below the maximum millage rate and can be levied with a simple majority (4-3) vote.

Additionally, pursuant to Florida Statutes, the Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) is capped at 0.5 mills and may also be levied with a simple majority (4-3) vote. EMS is funded by a combination of fees and property tax collections; the levying of the 0.5 mills ensures the continued funding necessary to provide the quality level of service currently being provided by Leon County EMS.

Title: Establishing the Maximum Millage Rate for the FY 2019 Tentative Budget

June 20, 2017

Page 3

Options:

- 1. Establish the maximum countywide millage rate for FY 2019 at 8.3144.
- 2. Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) for FY 2019 at 0.5 mills.
- 3. Board direction.

Recommendation:

Options #1 and #2.