



...Continued, Message from the County Administrator

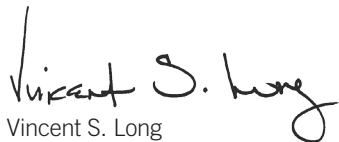


Domestic Partnership Registry Grand Opening

While 2013 was a time of continued challenges and exciting changes, Leon County's commitment to our most sacred responsibilities to our citizens remains constant. Whether responding to the scene of an accident, helping a citizen learn to read, assuring safe construction, serving veterans, protecting animals, planning for future growth, protecting the environment for current and future generations, or ensuring our parks, greenways, roadways, libraries, and community centers are ready for your enjoyment, Leon County employees' commitment to being responsive, responsible stewards of our community's resources and citizens' trust is unwavering.

I am proud to report that in 2013, Leon County has proven to be a government that our citizens can believe in, others can benchmark against, and, as demonstrated through the pages of this County Administrator's Annual Report to the Board, a government that is **people focused** and **performance driven**.

In Public Service,

  
Vincent S. Long



## OUR VALUE PROPOSITION

### What You Get as a Taxpayer and a Stakeholder in our Community

Leon County government leverages partnerships, embraces efficiency and innovation, and demands performance to the benefit of our taxpayers. We actively engage our citizens, not only as taxpayers, but as stakeholders and co-creators of our community – providing meaningful opportunities to capitalize on their talents in making important decisions and shaping our community for future generations.

## HOW LEON COUNTY LEADS

Leon LEADS was instituted throughout Leon County government over the course of Fiscal Year 2012. This approach resulted in the alignment of the Leon County Board of County Commissioners' Vision for the Leon County community, with Strategic Priorities that advance the County toward that Vision, and the County's optimized resources. As reflected in the graphic on the next page, Leon LEADS is a continuous process by which Leon County government looks inward to strengthen what works and abandon what does not; looks outward to receive feedback from citizens and leverage partnerships; and adjusts as conditions change.

## LEON LEADS

The first step, of what is now an ongoing process, was taken in December 2011 when the Board identified its Vision Statement, four Strategic Priorities that support and advance that Vision, and organizational Values which form the basis for Leon County government's "People Focused, Performance Driven" culture. The Board's Strategic Priorities are: Economy, Environment, Quality of Life and Governance.

Strategic planning teams throughout the County then conducted a total of 27 LEADS Review meetings in January and February 2012, which involved all County offices, a broad array of County employees, and more than 140 citizens. Each LEADS Review meeting was a facilitated process, during which participants conducted a SWOT Analysis, identifying Strengths, Weaknesses, Opportunities and Threats, and responded to targeted, open-ended questions to identify opportunities for improvement. Each team then prepared a report, identifying workplace improvements and Strategic Initiatives, each of which supports and advances one or more of the Board's four Strategic Priorities. 84 Strategic Initiatives and their alignments with the Board's Strategic Priorities were identified in Leon County's FY 2012 & FY 2013 Strategic Plan, adopted by the Board on February 28, 2012.

Staff then drafted their work areas' Strategic Plans, which identifies the work area's Mission, Strategic Initiatives for which it has lead responsibility, and planned workplace improvements. The work areas' Strategic Plans, which set the broad course of action for the same two-year period as the Board's Strategic Plan, were approved by the Board on May 22, 2012.

The December 2012 Board retreat took place during the second year of the two-year Strategic Plan. This provided the Board with an opportunity to review and refine its Vision and Strategic Priorities. The Board identified 25 additional Strategic Initiatives, which are documented in the Strategic Plan update approved by the Board on January 29, 2013. Progress on completing the Strategic Initiatives is tracked and reported to the Board twice a year.

This Annual Report is organized to reflect the alignment of the Board's Strategic Priorities with the Strategic Initiatives accomplished during FY 2013.

- L**istens for Changing Needs
- E**ngages Citizens and Employees
- A**ligns Key Strategic Processes
- D**elivers Results & Relevance
- S**trives for Continuous Improvement



# CROSS DEPARTMENTAL REVIEW IN ACTION

Exercising responsible stewardship of the community's resources is a Core Practice of Leon County. Consistent with this Core Practice, and though the County's LEADS efforts, staff continually evaluates its operations to create efficiencies, reduce current costs, and avoid future costs. Since instituted, these efforts have resulted in significant cost savings.

Beginning with the FY 2014 budget process, the County Administrator added a new LEADS component, the "LEADS Cross Departmental Action Team." The team was composed of 30 employees from various County divisions, and was empowered to work across departmental lines to identify opportunities for true cost savings and efficiencies as follows:

*As a group, suggest, discuss and present actionable items related to County functions, programs, services, service levels, and budgets to improve County operations at a reduced cost.*

The Cross Departmental Action Team identified four opportunities that were immediately actionable, resulting in an estimated \$900,000 in cost savings and efficiencies over the next several years.

- **Shared Equipment Resources** – Many departmental functions require the use of similar equipment. Some departments rent equipment to meet a short-term need, when another department may have the equipment available. The team recommended processes be developed to better-enable equipment sharing, which is anticipated to save costs by reducing inventory and rentals. As a result, FY 2014 budget requests were reduced accordingly.
- **Consolidation of Inspection Services** – Both the Public Works and the Department of Development Support and Environmental Management provide inspection services, with some overlap. The team recommended that all inspectors be cross-trained and certified to conduct an array of inspections, which is anticipated to result in increased efficiencies. As a result, cross-training will occur during FY 2014 and one position will be eliminated in the FY 2015 budget.
- **Consolidation of Right-of-Way, Parks, Greenway and Facility Landscaping/Maintenance Contracts** – The team determined there could be substantial cost savings by consolidating contracts for similar services needed by various departments. Staff is developing a timeline for implementing this recommendation as existing contracts expire.
- **Centralization of Probation, Supervised Pretrial Release, and Drug and Alcohol Testing** – These functions, which serve similar clientele, are currently housed in two locations. As a result, certain staff functions, such as client intake, are repeated at both locations. The team recommended co-location and cross-training as a means to maximize staff resources. Co-location will occur in FY 2014, and position savings are anticipated to occur as part of the FY 2015 budget cycle.

