

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



**FY 2020
Budget Workshop**

**Tuesday,
June 18, 2019
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 2020 Budget Workshop
June 18, 2019**

Item Number	Workshop Item Title
1	Midyear Status Report on FY2017 – FY2021 Strategic Plan
2	Fiscal Year 2020 Preliminary Budget Overview
3	Consideration of Eliminating Fees at the Rural Waste Collection Centers
4	Creation of Legacy Grant Program and Additional Funding Support for the Capital City Amphitheater Concerts
5	Livable Infrastructure for Everyone (L.I.F.E) Rural Road Safety Stabilization Program
6	Completion of the Daniel B. Chaires Park Ballfield Project
7	2020 Census Strategy and Complete Count Committee
8	Establishing the Maximum Millage Rate for the FY 2020 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 18, 2019

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Midyear Status Report on FY2017 – FY2021 Strategic Plan

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 Peebles, Special Projects Coordinator

Statement of Issue:

This item seeks the Board’s acceptance of the midyear status report on FY2017 – FY2021 Strategic Plan Initiatives, Targets, and Bold Goals.

Fiscal Impact:

This item has no fiscal impact.

Staff Recommendation:

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

Report and Discussion

Background:

The Board receives biannual status reports on the Strategic Plan at both the Budget Workshop and Annual Board Retreat. This item seeks the Board's acceptance of the midyear status report on FY2017 – FY2021 Strategic Initiatives, Targets, and Bold Goals.

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.

Analysis:

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, 2019.

Targets & Bold Goals

As part of the Strategic Plan, 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, 2019. The progress reported for each Target or Bold Gold includes data from FY 2017 through the first half of FY 2019. A final status report on the progress made during FY 2019 will be presented during the Board's Annual Retreat in January 2020.

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YEAR TO DATE AS OF MARCH 31, 2019

GOALS & TARGETS

PRIORITY AREAS	BOLD GOAL	PROGRESS TO DATE*	5-YEAR TARGETS	PROGRESS TO DATE*
ECONOMY	Grow the five-year tourism economy to \$5 billion	47% (\$2.4 Billion)	» Attract 80 state, regional, or national championships across all sports	50% (40 Championships)
			» Co-create 500 entrepreneur ventures and 11,500 new jobs, including 400 high-wage job	129 Entrepreneur Ventures (26%), 3,428 New Jobs** (30%), and 123 High-Wage Tech Jobs (31%)
			» Connect 5,000 students and citizens to middle skilled job career opportunities	44% (2,215 Students and Citizens)
			» Host 100,000 residents and visitors as part of the Amphitheater County Concert Series	13% (12,703 Residents and Visitors)
ENVIRONMENT	Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone	39% (196 Septic Tanks)	» Plant 15,000 trees including 1,000 in canopy roads	80% (12,218 Trees)
			» Ensure 100% of new County building construction, renovation and repair utilize sustainable design	On target
			» 75% community recycling rate	66% Recycling Rate
			» Construct 30 miles of sidewalks, greenways and trails	66% (19.24 Miles)
QUALITY OF LIFE	Secure more than \$100 million in Veteran Affairs benefits for Leon County veterans & their families	57% (\$57 Million)*	» Double the number of downloadable books at the library	96% (13,007 New Books)
			» Construct 100 fire hydrants	45% (45 Fire Hydrants)
			» Train 8,500 citizens in CPR/AEDs	50% (4,290 Citizens)
			» Open 1,000 new acres of park land to the public	20% (204 new acres)
GOVERNANCE	Implement 500 citizen ideas, improvements, solutions & opportunities for co-creation	50% (262 Citizen Ideas)	» Reduce by at least 30% the average time it takes to approve a single family building permit	20% Reduction (2 days faster)
			» Achieve 90% employee participation in the County's "My Rewards" Well Being Program	90% Participation (502 Employees Participating)
			» Reduce by 60% the outstanding debt of the County	34% Reduction
			» 100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace	70% of Employees Trained

*Progress toward this Target is reported annually at the end of each fiscal year. The data presented in this table is for FY 2018.

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. In FY 2017, the research firm estimated the total economic impact of tourism in Leon County at \$895.8 million. For FY 2018, the annual economic impact was approximately \$920 million, which led Leon County to a record-breaking year of tourism growth for the 10th consecutive year.

For the first two quarters of FY 2019, Downs & St. Germain has estimated the economic impact of tourism in Leon County at \$554 million, which brings the total tourism economy over the last two and a half years to **\$2.4 billion, 47% 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 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.

In FY 2018, 16 championship sporting events were held in Leon County including the USATF Cross Country Junior Olympics. With more than 10,000 athletes and spectators, this is the largest cross country meet that the County has hosted at the ARP.

Thus far in FY 2019, the County has hosted 10 events bringing the total to **40 championships, 50% of the County's five-year Target.** One of the events was the prestigious Florida High School Athletics Association (FHSAA) State Championship, which Leon County was selected to host at the ARP again in 2021.

Co-Create 500 Entrepreneur Ventures and 11,500 New Jobs, Including 400 High-Wage Jobs

The total entrepreneur ventures and jobs are calculated and reported to the Board on an annual basis after the Department of Economic Opportunity (DEO) has published the Local Area Unemployment Statistics (LAUS) for the year. Progress toward this Target in FY 2019 will be reported at the Annual Board Retreat in January 2020. However, the most recent data on this Target is provided as follows.

From FY 2017 – FY 2018, Leon County co-created **129 entrepreneurial ventures (26%), 3,428 new jobs (30%), and 123 high-wage jobs in high tech clusters (31%).**

An entrepreneurial venture is a new business formation that is in the early stages of getting capitalized and then developing, organizing and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station and Innovation Park. Through these partnerships, 129 entrepreneurial ventures have started in Leon County.

The reported high-wage jobs in high tech clusters are the result of businesses participating in the Qualified Target Industry (QTI) program. Since FY 2017, 123 high-wage, high-tech jobs have been created through the QTI program. Program participants include Danfoss (120 jobs) and Millennium Integrated Electronics (3 jobs). In 2018, one company withdrew from the program and consequently did not create the anticipated new jobs previously reported.

The 3,428 total new jobs reported in Leon County since FY 2017 is a preliminary estimate based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO). All preliminary estimates are subject to revision the following month and at the end of the year by DEO, and annual revisions can go back several years due to methodological or geographic changes.

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

Since the start of FY 2017, 2,215 students and citizens have been connected to middle skilled job opportunities, 44% of the County's five-year Target. This progress was achieved through initiatives such as the EMS Student Internship Program as well as the Leon Works Expo and Junior Apprenticeship Program. Also in support of this Target, the County committed to expanding the 2019 Leon Works Expo as a regional event, which was attended by both Gadsden and Wakulla County students.

Host 100,000 Residents and Visitors as Part of the Amphitheater County Concert Series

In FY 2017, the County hosted three concerts at the Capital City Amphitheater in Cascades Park: (1) Lisa Loeb & Joan Osborne (Word of South), (2) Shovels & Rope (Word of South), and (3) The Avett Brothers. In total, these concerts had 5,789 residents and visitors in attendance.

In FY 2018, the County scheduled four 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 first concert series was the Florida Jazz & Blues Festival, which was held on October 28-29, 2017 and had almost 1,000 attendees. The second concert which featured the Tedeschi Trucks Band was held on April 13, 2018 and had over 2,500 attendees. The third concert featured the band Train and was held on June 21, 2018 with over 1,900 attendees. In total, these concerts had 5,414 attendees.

Since the start of FY 2019, the County has scheduled three concerts. The first concert was the Florida Jazz and Blues Festival scheduled for October 2018; however, this event was cancelled. The second concert was the 2019 Word of South Festival featuring artist Shakey Graves, which was attended by 1,500 people, which brings the total to **12,703 attendees, 13% of the County's five-year Target.** The third concert is scheduled for September 6, 2019 and features American Southern soul rock band JJ Grey & Mofro.

To help reach this Target, the Board approved utilizing an additional \$50,000 from the Tourism Fund Balance to book national performers and concerts at the Amphitheater during FY 2019. The Board also approved a \$30,000 sponsorship agreement with the Tallahassee Downtown Improvement Authority to extend its free and family-oriented concerts at the Capital City Amphitheater through Fall 2019. To further assist in reaching this target, a separate budget

discussion item includes additional recommendations to increase funding in support of booking national performers and concerts during FY2020.

Environment

Bold Goal: *Upgrade or Eliminate 500 Septic Tanks in the Primary Springs Protection Zone*

By the end of 2019, **an estimated 196 septic tanks will be eliminated through the completion of the Woodside Heights Septic to Sewer Project, which is approximately 39% of the County's five-year Bold Goal.**

By partnering with the State of Florida, the County plans to upgrade or eliminate a total of 659 septic tanks in the primary springs protection zone. To help achieve this goal, Leon County has aggressively pursued state grant funds in addition to leveraging Blueprint water quality funds approved as part of the early passage of the sales tax extension. These funds will help eliminate approximately 584 septic tanks in the Woodside Heights, Northeast Lake Munson, and Belair/Annawood neighborhoods.

In addition, Leon County has worked closely with Florida Department of Environmental Protection and was awarded a stand-alone grant to implement an Advanced Septic System Pilot Program for the Wilkinson Woods Subdivision which will assist homeowners that are replacing failing or repairing septic tanks with passive technology higher performing nitrate-reducing systems. This program will remove or replace an additional 75 septic tanks. 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 completion of the construction portion of the Woodville project will eliminate an additional estimated 1,000 septic tanks, however, this is projected to occur outside of the current five year strategic plan time horizon.

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.

In FY 2018, Leon County planted 2,122 trees, of which 73 were planted along canopy roads. 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. During FY 2018, Public Works also identified and prepped planting sites for approximately 400 trees which will be planted along canopy roads in 2019.

Since the start of FY 2019, an additional 9,394 trees have been planted, including 496 trees along canopy roads. This brings the total to **12,218 trees with 587 trees planted in canopy roads, 80% of the County's five-year Target.** These trees were planted as part of several projects include a 30-acre reforestation project at the J.R. Alford Greenway (6,496 trees) and plantings at the

Apalachee Regional Park (1,835 trees). Trees planted along canopy roads were part of the Canopy Road Program (400 trees), as well as the Miccosukee Road Drainage Improvement Project (96 trees).

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 has developed material standards for small renovations such as painting and carpet installation. In addition, staff is in the process of researching and developing project specifications that focus on sustainability in targeted areas of construction and renovation. Such specifications, once approved, would ultimately be incorporated in a revised version of the Leon County Facilities Design Guidelines.

75% Community Recycling Rate

Annual county recycling rates for the previous year are calculated and published by the Florida Department of Environmental Protection (FDEP) each summer. During Summer 2019, Leon County will receive recycling rates for 2018. Recycling rates for past years are provided as follows.

For 2016, Leon County had a recycling rate of 55%, making it one of only 20 counties in the state to achieve a rate of 50% or higher.

In 2017, the County achieved a **recycling rate of 66%**, the ninth highest rate in the state. This increase is due in part to staff's efforts to work with several local construction companies who recycle and use crushed concrete and asphalt. 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

In FY 2017, Leon County constructed 8.73 miles of sidewalks, greenways, and trails followed by an additional 9.7 miles in FY 2018. During FY 2019, an additional 0.82 miles of sidewalks have been constructed on Chadwick Way and Deer Lake West. The latter project was constructed as part of the Safe Routes to School program. This brings the total to **19.24 miles of sidewalks (9.06 mi), greenways (6.5 mi), and trails (3.72 mi), 66% of the County's five-year Target.**

Quality of Life

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

The Department of Veterans Affairs (VA) for Leon County calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures annually. Progress toward this Target in FY 2019 will be reported at the Annual Board Retreat in January 2020. However, data from previous years is provided as follows.

For FY 2017, over \$38.6 million in Veteran Affairs benefits were secured for Leon County veterans and their families. This spike in funding is due in part to the opening of the Tallahassee Health Care Center, a new VA clinic opened in Leon County in October 2016.

For FY2018, over \$18.4 million in Veteran Affairs benefits were secured. This brings the most recent total to **\$57 million, 57% of the County's five-year Target.**

Targets:

Construct 100 Fire Hydrants

In FY 2017, 15 fire hydrants were constructed in the unincorporated area. To help 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.

In FY 2018, 17 additional fire hydrants were constructed in the unincorporated area, including one hydrant which was installed under the new cost sharing program. During this year, Public Works staff also coordinated with Talquin Electric Cooperative to improve the process and expedite the installation of fire hydrants on the Prioritization List. As a result, an additional 13 hydrants have been installed since the start of FY 2019. This brings the total to **45 hydrants, 45% of the County's five-year Target.**

Train 8,500 Citizens in CPR/AEDs

Leon County EMS held over 40 trainings in FY 2017 during which 1,572 citizens were trained in CPR/AEDs. During FY 2018, EMS held an additional 38 trainings and trained 1,768 citizens.

So far in FY 2019, EMS has held 29 events during which 950 citizens received training, bringing the total to **4,290 citizens trained in CPR/AEDs, 50% of the County's five-year Target.** This total does not include the County's 2019 Press the Chest training event, which was held on June 9, 2019.

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.
- 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 is anticipated to open to the public over the next three years includes portions of Apalachee Regional Park, St. Marks Headwaters Greenway 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 1,769 books were added to the Library's collection in FY 2018 and another 1,236 books have been added so far in FY 2019. This brings the total to **13,007 new downloadable books, 96% of the County's five-year Target**. The net total of downloadable books currently available through Leon County Libraries is now over 26,500.

Governance

Bold Goal: *Implement 500 Citizen Ideas, Improvements, Solutions and Opportunities for Co-Creation*

Since the start of FY 2017, Leon County have implemented **262 citizen ideas, improvements, solutions and opportunities for co-creation, 50% of the County's five-year Target**. Included in this list are 87 recommendations voiced by citizens during the 2016 and 2018 LEADS Listening Sessions. Several ideas were proposed by individual citizens such as Library patrons, campground visitors, and community center users. Other improvements were submitted by community organizations like the Miccosukee Sense of Place Working Group, Garden Club, Friends of Lake Jackson, Sustainable Tallahassee, Domi Station, and CHSP agencies. A complete list of implemented citizen ideas is included as Attachment #2.

Targets:

Reduce By At Least 30% the Average Time It Takes To Approve a Single Family Building Permit
Since FY 2017, **nearly two-thirds (66%) of this target was achieved by reducing the average time from 11 days to 9 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 2019 will be reported at the Annual Board Retreat in January 2020.

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 31st to complete the tasks/activities required for participation.

Last year, **502 employees participate in the Program which is 90% of eligible County employees**. To maintain this level of participation, staff has adopted several new strategies including calculating and advertising the actual dollar savings for each health plan, offering a paper version of the application form, providing Division Directors with a report of employees who had

not yet taken advantage of the program, and attending staff meetings in divisions with the largest number of employees who do not participate in the My Rewards program.

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. Progress toward this Target will be provided at the Annual Board Retreat in January 2020. However, the most recent data available for this Target is provided as follows.

From FY 2017 - FY2018, **the County reduced its debt from \$48.6 million to \$32.3 million, a 34% reduction.** Based on the current debt service schedule and recent refinancing, the County is on pace to meet this Target.

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

As of the preparation of this report, **70% of Leon County employees have been trained.** In total, 458 employees have been trained in Customer Experience; 409 employees have been trained in Domestic Violence, Sexual Violence & Stalking in the Workplace; and 702 employees have received Diversity in the Workplace training.

To ensure all employees receive all three (3) trainings by FY 2021, Human Resources has developed a quarterly schedule and website for County trainings and is working with department directors to schedule their employees' attendance.

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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 followed by an additional 17 Strategic Initiatives at the 2018 Board Retreat for a current total of 75 Strategic Initiatives. As shown in Table #1, as of the writing of this mid-year status report, a total of 54 (72%) of the Strategic Initiatives have been completed, with the remaining 21 (28%) in progress.

Table #1 – Status of the Strategic Initiatives

Timeline	Complete	In Progress	Total
As of Preparation of June 2019 Summary Report	54	21	75
Status by Strategic Priority			
Economy	12	6	18
Environment	12	7	19
Quality of Life	14	6	20
Governance	16	2	18

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.

- 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.*
- 2019: *Construction on the Amphitheater will begin during the summer, and completion of the improvements is anticipated in Fall 2019. Per the Board’s request, an update on the Amphitheater weather proofing, and sound mitigation is included in a separate budget discussion item.*

(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.

- *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.*
- *2018: The proposal was not amended into an existing bill for the second year in a row.*
- *2019: 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 third year in a row.*

(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.

- *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.*
- *2018: Due to the impacts of Hurricane Michael, the fourth annual Leon Works Expo was rescheduled to March 8, 2019 at the FSU Civic Center. In December 2018, the fourth class of high school students will successfully complete the Junior Apprenticeship Program. The Program was recognized this year by the National Association of Counties (NACo) for exceptional county programs and services.*
- *2019: The Leon Works Expo was held on March 8th with 130 exhibitors and nearly 500 students from Leon, Gadsden and Wakulla County. In May 2019, the fifth 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).

- *2017: In April 2017, the NCAA announced that the ARP venue will host the 2018 and 2020 South Regional as well as the 2021 DI Cross Country Championships.*
- *2018: In partnership with Florida State University, Leon County submitted a bid and was selected to host the 2019 NCAA South Regionals at Apalachee Regional Park.*
- *2019: Leon County Tourism and Parks & Recreation staff continue to work with FSU to prepare for these events. In August, Tourism staff will also travel to the NCAA annual conference to learn more about future bid process to host cross country championships for the 2022-2026 Championship bid cycle opening in Fall 2019.*

(2016-6) Implement the Economic Development Strategic Plan as adopted and may be revised by the Intergovernmental Agency. (2016-6)

- *2017: On February 20, 2017, the Blueprint Intergovernmental Agency Board adopted the Economic Development Strategic Plan with an associated timeline and metrics for evaluation.*

- *2018: On September 20, 2018, OEV presented a two-year report on the Economic Development Strategic Plan and reported that 19 actions had been completed. and will begin another 41 actions in FY 2019.*
- *2019: Currently, OEV updates the Board on activities and programs each quarter. In addition, an end-of-year report will be presented at the IA Board meeting in September 2019 and will include an update on the 90 ongoing Strategic Plan actions being managed by OEV.*

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

- *2017: Leon County was one of five (5) Florida communities selected to host the Americas Competitive Exchange Tour held from December 3-9, 2017.*
- *2018: The OEV Director, Cristina Paredes, was selected as an ACE Ambassador for the 10th ACE Tour in Northern California.*
- *2019: The Director of PLACE, Ben Pingree, was selected as an ACE Ambassador for the 11th ACE Tour in Puerto Rico.*

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

- *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.*

(2016-10) Enhance sports tourism through the exploration of an NFL Preseason game and other possible events at Doak Campbell Stadium.

- *2017: Through the Tourism Development Council, Leon County assisted FSU funding the first Doak After Dark Concert in Doak Campbell Stadium. The Concert featured performances by Blake Shelton and Jake Owen. Additionally, in the fall of 2017, County staff held a conference call with FSU Athletics to present the benefits of hosting a preseason NFL game.*
- *2018: Leon County continued to work with FSU to fund and promote two Doak After Dark concerts. The first concert was held in April after the Spring Game and featured artists Vanilla Ice, Salt-N-Pepa and Rob Base. The second concert was held in October and featured Big Boi and T-Pain. In October 2018, Tourism staff met with the Senior Partnership Director for the Jacksonville Jaguars about future collaboration including a potential preseason game at FSU.*
- *2019: Tourism Staff worked with IMG to help fund and promote Doak After Dark after Spring game in Doak Campbell Stadium. The concert was held on April 6, 2019 and featured artists MC Hammer, Tone Loc, and Color Me Badd. Additionally, County staff continues to meet with FSU Athletics to discuss the possibility of hosting a game; however, a final determination has yet to be made and FSU has not yet identified an NFL team to participate.*

(2016-12) Further enhance our competitiveness in attracting national and regional running championships by making additional strategic investments at the Apalachee Regional Park (ARP).

- *2017: 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 with outdoor seating; events and awards stage; and improvements to the existing visitor parking for expanded overflow event parking and runner warm up area.*
- *2018: As part of the ARP Master Plan, Tourism, Parks, and CMR staff worked to design a park logo and signage. Additionally, Tourism and Parks staff continued to meet with the cross country and community partners to discuss the design and enhancement of the cross country area.*
- *2019: The engineering design phase of the project is underway with an anticipated completion date in Spring 2019. This project includes the ARP operations building, an awards stage, as well as a finish line structure for the cross-country course.*

(2017-1) Evaluate expanding Leon Works as a regional event and to different segments of the community.

- *By partnering with the Gadsden and Wakulla County school districts and chambers of commerce, the 2019 Leon Works Expo was expanded as a regional event with participation from a broader range of regional businesses and schools. Participation by schools in Leon County was expanded with the attendance of students from both FAMU-DRS and Florida High.*

(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.

- *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.*
- *2019: To market the Pilot Program, staff completed a direct mail campaign to all the businesses in the area. Based upon feedback received from businesses and stakeholders, revisions to the Pilot Program policy are being developed and will be presented to the IA Board at the June 27, 2019 meeting.*

(2017-4) Explore ways to expand how local businesses can do business outside of the community.

- *Since FY 2018, OEV has partnered with the 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 is in Tallahassee offering free help and*

resources to local businesses seeking to become export ready for the global economy. Additionally, subsequent to the completion of the Targeted Industry Study, a marketing and communications plan was developed to build business interest in Tallahassee-Leon County as a great place to locate and/or grow a business. The plan includes marketing tactics on a local, regional, national, and international basis.

(2017-5) Raise awareness of County trails through the Division of Tourism Strategic Plan.

- *2018: In May 2018, Leon County launched Trailahassee.com 2.0 and initiated targeted outreach to prominent outdoor media outlets. Site traffic and engagement has since increased 33%. The County also participated in an International Mountain Biking Association (IMBA) Trail Lab to learn from industry experts about how to build and promote a model community trail system.*
- *2019: On a monthly basis, featured trails throughout the community are highlighted on Trailahassee.com, VisitTallahassee.com, and Tourism’s bi-weekly publication titled “What’s Happening in Tallahassee.”*

Economy – Strategic Initiatives in Progress

- (EC1, EC4) 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. (2016-2)
- Continue to pursue opportunities for workforce development, including:
 - (EC2) 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. (2016-4B)
- (EC2) Complete the joint County/City disparity study and enhancements to the MWSBE program. (2016-7)
- (EC2) To address issues of economic segregation and diversity, evaluate establishing a microlending program for small, minority and women-owned businesses. (2016-11)
- (EC2, EC3) 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. (2017-3)
- (EC4) To further promote Leon County as a biking community, pursue the International Mountain Biking Association (IMBA) Designation. (2018-1)

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.

- *To date, a total of \$59.22 million is committed by the State and County in support of Leon County’s Tentative Water Quality and Springs Protection Infrastructure Improvement Plan. This includes \$3 million for the Woodville Sewer design and an additional \$34 million for construction. At the June 19, 2018 meeting, the Board authorized staff to contract for design*

and engineering services with Infrastructure Solution Services (ISS). Based on the engineer's current construction cost estimates, the County is able to address 1,000 septic tanks.

As part of the seven-year Tentative Leon County Water Quality and Springs Protection Infrastructure Improvement Plan, FDEP has committed to providing approximately \$30.525 million in matching grants through FY 2024 for wastewater projects in Leon County. This includes \$2.75 million from the Springs Restoration Grant Program for the Northeast Lake Munson project and \$1.75 million for the Belair/Annawood Sewer System Project. 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.

Leon County participated in the FDEP Onsite Sewage Treatment and Disposal Systems (OSTDS) Committee and, in January 2019, FDEP adopted an updated Basin Management Action Plan (BMAP) for Wakulla Springs incorporating an OSTDS Implementation Plan.

(2016-14) Develop strategies to increase recycling and reuse rates.

- *2018: Leon County reached a recycling rate of 66%, an 11% increase over the previous year. This increase is due in part to staff's efforts to work with several local construction companies who recycle and use crushed concrete and asphalt.*
- *2019: To continue to increase the County's recycling rates, staff are working with Sustainable Tallahassee to develop educational materials for commercial properties in the unincorporated area which do not currently have a recycling account. Sustainability and DSEM staff are evaluating strategies to ensure that all new commercial development includes adequate space for a recycling dumpster on site. Additionally, a recycling bin and dumpster inventory is currently being conducted to ensure proper recycling at all County facilities and parks.*

(2016-15) Implement the Apalachee Landfill closure process in an environmentally sensitive manner which complements the master planning for the site.

- *2017: Public Works worked to identify projects that could be performed internally to eliminate over \$4.5 million in expenses associated with closure construction.*
- *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.*
- *2019: 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 2020.*

(2016-16) Convene the Leon County Sustainable Communities summit on a bi-annual basis.

- *2017: The 2017 Summit, "Exploring Our Backyard," included two different events. On February 8, 2017, an industry workshop was held for approximately 50 businesses and stakeholder groups. The community conference was held on February 18, 2017 with over 220 participants.*

- *2019: The 2019 Summit was held on March 23, 2019 at the J.R. Alford Greenway. The event featured hands-on activities, workshops, tours, and an opportunity to provide input on the County's Sustainability Action Plan.*

(EN3) In partnership with the Canopy Roads Committee, update the long-term management plan for the Canopy Roads including an active tree planting program. (2016-17)

- *2017: During the April 25, 2017 Budget Workshop, the Board approved including \$75,000 in the FY 2018 budget to develop an active tree planting program that will support the County's Target to plant 1,000 of trees in canopy roads.*
- *2018: Public Works and the Canopy Road Citizen Committee worked collaboratively to establish goals for the update of the Canopy Road Management Plan, including identification of target areas for replanting within the Canopy Road Protection Zones.*
- *2019: In March 2019, the Board and the City Commission approved the updated Canopy Roads Management Plan.*

(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.

- *2017: On August 8, 2017, Leon County announced the launch of the residential PACE.*
- *2018: In August 2018, Leon County launched the commercial PACE program with Greenworks Lending and the Florida Development Finance Corporation (FDFC). Training on the PACE program was incorporated into the 2018 Leon County Spring Home Expo held on April 28, 2018. Staff is also worked with the Office of Economic Vitality to continue promoting the commercial and residential PACE program and exploring diverse strategies to reach new audiences.*
- *2019: To promote the PACE program, presentations were provided to the Tallahassee Builders Association and the Tallahassee Board of Realtors. Additionally, the County's vendor for the PACE program participated in the 2019 Sustainability Summit.*

(2016-20) Add environmental education kiosks, trail markings/mapping at Greenways and Parks.

- *2017: In coordination with Community & Media Relations, a standard kiosk design was developed and installed at the Jackson View Boat Landing and Miccosukee Greenway.*
- *2018: Kiosks were installed at both Lake Henrietta Park and St. Marks Greenway. Installations of trail markings/mappings were completed for Northeast Park Trail and a trail assessment for the J.R. Alford Greenway was completed in April 2018 to determine locations of trail markings, related signage, and mapping.*
- *2019: At Fred George Greenway, mapping of the routes has been completed in preparation for the installation of markers by the end of the year.*

(2016-21) Explore new opportunities for solar on County facilities.

- *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.*
- *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. In August 2018, installation of a 19kW solar array on the Office of Resource Stewardship was completed.*
- *2019: Installation of two solar arrays on the Northeast Branch Library and the Transfer Station began in May 2019, and two additional solar projects are scheduled for FY 2019. Staff is currently developing a plan for the \$50,000 in annual solar funding approved by the Board during the April 2019 Budget Workshop.*

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

- *2018: On May 22, 2018, 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.*

On December 11, 2018, the Board was presented with an update on the proposed compact and authorized the County Administrator to sign the finalized compact document. Other members of the compact include the City of Tallahassee, Tallahassee Memorial Healthcare, Capital Regional Medical Center, Florida State University, Florida A&M University, Tallahassee Community College, and Leon County Schools.

- *2019: As part of the April 2019 Budget Workshop I, the Board received an update on the Compact including the progress being made by the CASC Executive Committee to establish general direction for CASC, as well as working groups focused on specific topic areas.*

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

- *2017: 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.*
- *2018: On September 4, 2018, the Board accepted an additional FDEP matching grant of \$750,000 for the construction of advanced passive on-site sewage treatment and/or disposal systems in the Wakulla Basin Management Action Plan Primary Focus Area 1 in the southeast region of the county.*

- *2019: At the Board's July meeting, staff will present a proposed Pilot Program Selection Policy with recommend alternative technologies and locations for installation. Staff anticipates that installation of the advanced wastewater treatment septic tanks will begin in Fall 2019.*

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

- *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.*
- *2018: In FY 2018, Leon County was awarded three additional matching grants from the Springs Restoration Grant Program: (1) \$17 million for the Woodville Sewer construction; (2) \$4.5 million for the Northeast Lake Munson and Belair/Annawood Sewer System Projects; and (3) an additional \$350,000 for the Woodside Heights Wastewater Retrofit Project.*

To date, a total of \$59.22 million is committed by the State and County in support of septic projects. The County has committed \$2.0 million in existing sales tax funding and \$27.025 million from the Blueprint 2020 sales tax for a total of \$29.25 million. The State has committed \$30.525 million in grant funding.

(2018-2) Develop an action plan to further reduce the County Government's carbon footprint.

- *During the April 2019 Budget Workshop, the Board approved the proposed Integrated Sustainability Action Plan (ISAP), a sustainability strategic plan that contains specific goals and strategies for a variety of topics, including energy, water, waste, and transportation. In preparation for the development of an updated Integrated Sustainability Action Plan) staff conducted a greenhouse gas inventory of county operations; reviewed action plans from numerous other municipalities; and engaged the community to seek their feedback on individual action items. This cumulative effort resulted in an Action Plan that contains 18 goals and 94 action items. Collectively these action items are intended to foster a more sustainable future in areas such as waste reduction, fleet operation and energy reduction as well as reduce the County's GHG emissions 30% by the year 2030.*

Environment – Strategic Initiatives In Progress

- (EN3) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (2016-18)
- (EN1) Support the protection of Lake Talquin. (2016-22)
- Reduce nitrogen impacts in the PSPZ (primary springs protection zone) by identifying cost effective and financially feasible ways including:
 - (EN1, EN2) Develop a septic tank replacement program. (2016-23A)
 - (EN1, EN2) Evaluate requiring advanced wastewater treatment (AWT) for new construction. (2016-23B)
- (EN1, EN2) To increase information available to the public regarding blue-green algae blooms, fishing advisories, invasive species, and general water quality, add education kiosks at Leon County boat landings. (2018-3)
- (EN3, EN4) Pursue NACo's SolSmart designation. (2018-4)

- (EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2018-5)
- (EN1) Develop and enhance communications strategies to inform citizens of the County's overall water quality and stormwater policies, as well as emergent issues impacting individual water bodies or ground water (2018-6).

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.

- *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.*
- *2019: In accordance with ARP master plan, the FY2109 adopted budget included \$850,000 in funding for the implementation of the master plan. An additional \$1.4 million is included in the tentative FY2020 budget.*

(B) Develop a program to establish a signature landscaping feature with a regular blooming season.

- *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.*
- *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.*
- *2019: Planting of 125 Southern Crab Apple trees was completed at Pedrick Pond Park.*

(C) Implement the Tallahassee-Leon County Greenways Master Plan.

- *2017: 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. During the June 2017 Budget Workshop, the Board also approved funding to open additional greenway acreage at St Marks Park and Fred George Park.*
- *2018: The "Capital City to Coast" greenway and trail network was completed with the opening of the 0.4-mile segment of Capital Cascades trail in late August 2018. This project from Pinellas Street to Gamble Street expands the local greenways network through central Tallahassee and completes the connection to the St. Marks Regional Trail. Additionally, Blueprint has secured design services for Capital Circle Southwest Greenways, including Broadmoor Spur Trail, Golden Aster Trail, and Debbie Lightsey Nature Park.*
- *2019: On February 28, 2019 the IA Board authorized Blueprint to proceed with procurement of planning and design services for the Lake Jackson and Lake Jackson South Greenways project. Once completed, this project will create a 3.3-mile connection from Lake Jackson*

Mounds State Park to Lake Ella at Fred O. Drake Park in Midtown Tallahassee. The design is anticipated to be completed by the end of 2020 with construction beginning in 2021. In addition, the CRTPA currently 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 additional Greenways projects.

(D) Evaluate additional trail expansion opportunities.

- *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.*
- *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.*
- *2019: Parks staff have begun to host public meetings to refine the scope and award bid for Phase II of the St. Marks Headwaters Greenway, which includes the design of 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. Additionally, the design and construction of approximately two miles of single-track trail at the Alford Greenway is scheduled for completion in Winter 2019.*

(F) Identify opportunities to create dog parks in the unincorporated area.

- *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.*
- *2018: As part of the FY 2019 Capital Improvement Program (CIP) budget, the Board approved \$30,000 to construct a new dog park at J. Lee Vause Park. The CIP included out year funding to complete an additional two dog parks in the unincorporated area.*

2019: Design and permitting of the dog park at J. Lee Vause Park is currently underway and construction is expected to be complete in Winter 2019.

To complete the three dog parks, \$30,000 is included in the FY 2020 tentative budget for a dog park on Robinson Road and as noted in the main budget discussion item, a third dog park is being planned for the open space adjacent to the Bradfordville Community Center through the realignment of existing funding.

(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 multi-disciplinary quality meetings with local hospitals.*
- *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. Leon County was also awarded \$52,053 in Florida Department of Health EMS Matching Grants to improve and enhance pre-hospital emergency medical services. EMS used the funds to purchase of 20 video laryngoscopes, which will provide visual aid to paramedics assisting patients who are experiencing difficulty breathing and will result in improved primary intubation success rates.*
- *2019: In addition to all ongoing efforts, EMS is preparing to complete a comprehensive medical protocol update by Summer 2020.*

(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.

- *2017: 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.*
- *2018: On July 10, 2018, the Board authorized staff to issue a request for qualification for consulting services to conduct a comprehensive human services needs assessment in order to reevaluate the CHSP human services categories. The consulting firm, Center for Health Equity was selected by an RFQ evaluation committee comprised of County and City staff as well as sociology professors from Florida A&M University and the Florida State University.*
- *2019: The results of the needs assessment including recommendations for CHSP services categories will presented to the Board by September 2019.*

(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.

- *2017: In support of this Strategic Initiative, the Department of Elder Affairs, Leon County and the City of Tallahassee jointly established the City of Tallahassee/Leon County Dementia Care and Cure Advisory Council. The Council was responsible for developing best practices, training programs and materials that other communities could use. As a result, Leon County*

launched a public education campaign to increase awareness of dementia and the available services and provided ongoing dementia sensitivity training for EMS staff.

- *2018: On October 29, 2018, the County received a correspondence from the Department of Elder Affairs (DOEA) indicating that Advisory Council had achieved its intended goals and transitioned to operationalized local Dementia Care and Cure Initiative (DCCI) task forces. Consequently, the Department of Elder Affairs recommended that the Advisory Council be dissolved. On November 20, 2018, the Board was presented a status report on this Strategic Initiative and approved the dissolution of the Advisory Committee.*

(B) Exploring opportunities to address fraud/scams targeted towards seniors.

- *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.*
- *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.*
- *2019: To provide timely presentations to Leon County seniors on current fraud attempts and scams, the County continues to partner with the Leon County Sheriff's Office, the Florida Attorney General's Office (Consumer Protection Division), the Florida Department of Business and Professional Regulation, the Florida Public Service Commission, the Florida Department of Agriculture and Consumer Services, as well as AARP.*

(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.*
- *2018: In December 2017, 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 and Tourism staff serves on their Executive Committee, but no longer provides administrative staff support.*
- *2019: Tourism staff continue to provide Choose Tallahassee with technical support to develop their annual marketing plan and attend the organizations Executive Team meetings.*

(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.

- *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 circuit-wide 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: 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. The goal of this event is to help connect offenders with local employers and other resources to develop a foundation for their success.*

Additionally, in April 2018, representatives from IDA, Leon County Sheriff's Office, 2nd Judicial Court Administration, and the local behavioral health service provider attended the Best Practices Implementation Academy sponsored by SAMHSA to learn about efforts throughout the nation to reduce the number of individuals with behavioral health issues in the criminal justice. Through continued collaboration of this team, the local behavioral health service provider is pursuing legislative funding for a Mobile Crisis Unit to partner with local law enforcement in the community for on-scene assessments and identification of alternatives to arrest.

- *2019: The FY 2019 budget included 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 is being used to cover the costs in the form of a "scholarship" for indigent offenders to enter the program. IDA also coordinated with criminal justice stakeholders to assist Apalachee Center's Inc. in their submission for and award of \$1.2 million in funding through the Criminal Justice Mental Health and Substance Abuse Reinvestment Grant.*

Additionally, County staff have been accepted into FUSE (Frequent Users System Engagement), a pilot learning community, sponsored by the Corporation for Supportive Housing (CSH). Through participation in FUSE, Leon County may become eligible to receive grant funds to pilot a supportive housing program using the FUSE model.

(2016-31) Work with community partners to expand appreciation of local veterans including recognition of National Pearl Harbor Remembrance Day.

- *2017: In partnership with Honor Flight Tallahassee, an Honor Flight Reunion Dinner recognizing National Pearl Harbor Remembrance Day was held on Thursday, December 7, 2017.*
- *2018: The second annual Honor Flight Reunion Dinner was held on December 7, 2018 at the Florida National Guard Armory.*
- *2019: Planning for the 2019 Honor Flight Reunion Dinner is currently in progress.*

(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.

- *2017: 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.*
- *2018: In FY 2018, street light installations were completed at eight intersections: (1) Monroe Street and Fred George Road/Crowder Road, (2) Thomasville Road at Bannerman Road/Bradfordville Road, (3) Sessions Road at U.S. 27 North, (4) Walden Road at Mahan Drive, (5) Aeon Church Road at West Tennessee Street, (6) Fred George Road at Capital Circle, (7) Nina Road at Blountstown Highway, and (8) Capital Circle at Tower Road.*
- *2019: A status report regarding the installation of street lights on the proposed intersections will be presented to the Board in Fall 2019.*

(2016-33) Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies.

- *2017: In April 2017, Leon County conducted the first neighborhood sweep to provide education and voucher disbursements. Staff continues to work with community partners to schedule regular sweeps in the unincorporated areas.*
- *2018: During the June 2018 Budget Workshop, the Board approved a funding request from Be the Solution, Inc. (BTS) for \$16,626 to pay for an increased number of spay and neuter community vouchers. Additionally, in FY 2018, Leon County assisted community partners in developing a spay and neuter transport program which provides rides for pet owners who could not otherwise transport their animals to a clinic.*
- *2019: During the April 23, 2019 meeting, the Board was presented with a report on the Tallahassee Animal Services Shelter Operational Assessment conducted by the University of Florida Maddie’s Shelter Medicine Program and Team Shelter USA.*

(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.

- *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 FY2019 also includes \$1.7 million to support the primary healthcare program.*
- *2019: The tentative FY2020 includes \$1.8 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.

- *2018: The FY 2018 budget included \$13,250 to support a “mobile hot spot” pilot project. In June 2018, Leon County 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 was included in the FY 2019 budget.*
- *2019: Staff continue to monitor utilization and the need for additional devices. Continued funding of the program is included in the tentative FY 2020 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.

- *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 and on Woodville Highway from Old Woodville Highway to the Wakulla County line. Additional enhancements are in progress on 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.*
- *2019: Leon County coordinated with FDOT to implement safety enhancements on Woodville Highway from Old Woodville Highway to the Wakulla County line and on North Monroe from Harriet Drive to Clara Kee Boulevard. Staff also to explore grant opportunities for the FDOT's Safe Routes to School Program 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.

- *2018: At the April 2018 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.

- *2019: Staff continues to support and assist the Miccosukee Working Group in identifying the needs of its community and evaluating the future of the community center. In support of several other goals of the Miccosukee Sense of Place Plan, the Department of State and Florida State University have engaged with the Miccosukee Working Group to archive and conduct oral histories. Initial discussions about Future Land Use, Zoning, and the Residential Preservation Overlay have been led by staff, as well as a public open house held on the Future Land Use Element Update of the Comprehensive Plan.*

(2018-7) Enhance partnership with CareerSource to increase job and economic opportunities for local veterans.

- *Since the December 2018 Board Retreat, staff from various departments including Human Services and Community Partnerships, Human Resources, Library Services, Office of Economic Vitality (OEV), and the Office of Intervention and Detention Alternatives (OIDA) have been collaborating with CareerSource Capital Region (CSCR) to enhance our partnership in support of the newly adopted Strategic Initiative. The County and CSCR are continuing several on-going efforts in this area such as OEV's discussions of opportunities that exist for talent development for local veterans during business consultations; bi-monthly Career Coaching and Resume Review sessions available throughout the library branches to reach all areas of the community; partnership with Veterans Treatment Court in collaboration with the 2nd Judicial Circuit; and the multitude of services and referrals provided by the Veteran Services Division.*

In recent months, the County's partnership with Career Source Capital Region has been strengthened through the implementation of new programs or services designed to increase job and economic opportunities for local veterans. In April 2019, Human Resources began sending welcome letters to veterans applying for employment with the County to first, thank them for their service to their country and community and secondly, to provide information on programs and services available to them at the local, state, and federal levels. Also, in April 2019, CSCR invited Leon County to participate as a community partner in the application for the Homeless Veterans Reintegration Program Grant to enhance services to the most vulnerable veterans in our community, those who are homeless and/or involved in the criminal justice system. The grant is designed to reintegrate homeless veterans into the labor force by placing them into meaningful employment. If awarded, CSCR will be eligible for up to \$500,000 in funding from July 1, 2019 through June 30, 2020. To effectively measure the impact of these initiatives, CSCR has developed a local code in the state's Employ Florida database that will identify individuals served, provided services, and participant outcomes for veterans referred from Leon County Government to CSCR for assistance.

As the County continues enhancing this partnership, staff will look at opportunities to collaborate with CareerSource to highlight national events for veterans such as "National Hire A Veterans Day" on July 25, 2019 as well as local events such as CSCR's newly created

“Veterans Connect Sessions” providing an environment for veterans to network, talk, and learn about benefits. The County will also work to highlight the success stories of local veterans through the Community and Media Relations and CSCR teams.

(2018-8) Develop a formal policy to implement the private dirt road safety stabilization program to be funded through L.I.F.E. (2% of sales tax extension).

- *A separate budget discussion item presents a Rural Road Safety Stabilization Program Policy to the Board for review and approval. If approved, the County will begin accepting requests for participation in October 2019.*

(2018-11) Continue to evaluate the effectiveness of our existing County supported re-entry programs, explore other opportunities to further enhance re-entry efforts, and work with the Supervisor of Elections to assist former felons with registering to vote.

- *To support this Initiative, IDA provides the Public Safety Coordinating Council (PSCC) with quarterly reports from programs receiving funding through the Board approved diversionary account. The updates ensure services and outcomes align with the County's goal to reduce recidivism and the inmate population. In addition to these ongoing efforts, IDA has implemented the Pretrial Assessment Tool (PAT) of the Ohio Risk Assessment System (ORAS), coordinated with Department of Children and Families to provide Trauma Informed Care to Probation/Pretrial Officers, and presented a status report at the April 2019 Budget Workshop on the Supervised Pretrial Release Program including an analysis on the impacts of eliminating pretrial release program fees.*

To support the Supervisor of Elections' efforts to assist former offender with voter registration, Supervisor Early was invited to present at the Board's February 12, 2019 meeting. During the presentation, Supervisor Early advised the Board that no additional guidance from the Legislature was needed for his office to proceed with voter registration; however, his office will continue to work with the Legislature and the State in providing data.

Quality of Life – Strategic Initiatives In Progress

- Continue to expand recreational amenities to include:
 - (Q1, Q6) Work with partners to utilize rights-of-way and utility easements to further expand the trail system. (2016-24E)
- (Q5) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan, including a review of inclusionary housing. (2016-25)
- (Q4, Q5) Implement the Joint County-City Affordable Housing Work Group's recommendations to develop a holistic plan for the redevelopment of a multifamily affordable housing project and identification of additional transitional housing opportunities through community partnerships. (2016-28, rev. 2017)
- (Q4) Conduct a comprehensive human service needs assessment in order to align CHSP funding with the highest human services needs in the community. (2018-9)
- (Q3) Implement practices and strategies to further enhance the response to mass casualty incidents; including, the delivery of Stop the Bleed campaign training which teaches citizens how to assist someone suffering from major bleeding. (2018-10)
- (Q6, Q1) Implement a minimum grid bicycle route network. (2018-12)

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.

- *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.*
- *2018: Events occurring during FY 2018: Created Equal, The Big Event, Longest Table, four (4) Library Lecture Series, CES Disaster Preparedness, two (2) Village Square events, and the Let's Balance Budget Game as part of Leadership Tallahassee's program.*
- *2019: Events occurring during FY 2019: Three (3) Library Lecture events, Eric Klinenberg: Palaces for the People event, Let's Balance Budget Game as part of Leadership Tallahassee's program, "How Do We Grow from Here" event with Village Square, CES Disaster Preparedness, and The Big Event.*

(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 Conference and 2017 Annual Conference in addition to hosting 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.

- *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. The Board voted to place on the 2018 General Election ballot one charter amendment requiring the adoption of a Code of Ethics by Ordinance. On November 6, 2018, the charter amendment passed with support from approximately 77% of voters.*

(2016-39) Implement migration from Groupwise to Microsoft Outlook to better integrate with other software applications that utilize automated notifications, workflows and approvals.

- *2018: During the April 2018 Budget Workshop, the Board approved the proposal for migration to Microsoft Outlook. To determine the requirements for configuration planning, MIS met with Technical Liaisons for all County Agencies and Departments. The migration was completed in December 2018.*
- *2019: MIS continues to provide training and assistance to employees including Lunch and Learn events as well as extensive reference guides and information videos available through the County's Intranet site. In addition, MIS has begun to replace other paid software with available Outlook software products. For example, Survey Monkey has been replaced with Outlook Forms and Dropbox has been replaced with Outlook One Drive. The transition to the latter will provide a cost savings of approximately \$16,000 - \$30,000.*

(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.*
- *2018: In FY 2018, code compliance was integrated into the ACA software.*
- *2019: Working with a third-party vendor, DSEM and MIS will complete additional enhancements to the permitting system such as a GIS interface and report creation.*

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

- *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.*
- *2018: Three (3) new employees began participating in the CPM program.*
- *2019: The current class of employees will graduate in Summer 2019. A new class of employees will start the program in the fall and recruitment for eligible participants is ongoing.*

(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.

- *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.*

- *2018: During FY 2018, through the consolidated MWSBE office, the County and City of Tallahassee have implemented a joint disparity study. The County and City have also proceeded with establishing a new CHSP agreement in light of the United Way's decision to conduct a separate funds distribution process. In addition, both the City and County are currently collaborating on a Joint Alternative Mobility Funding Systems Study.*

(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.

- *2017: As part of the FY 2018 budget process, the Board established a living wage of \$12.00/hour for our lowest paid employees.*
- *2018: Human Resources launched the new Leon Learns Training Portal which connects county employees to training opportunities being offered by Human Resources as well as local and national training institutions. Through this system staff may sign-up for training, see training offered by outside entities and request specific training. Human Resources is developing several professional development courses and launched two new trainings this year: New Supervisor Training (0-3 years) and "Dealing with Difficult People."*
- *2019: As a part of the FY 2020 budget process, the County evaluated the EMS Pay Plan and made adjustments to align the plan with the market. Additionally, at the April 23, 2019 Budget Workshop, the Board directed staff to review establishing a \$13 per hour living wage for County employees after the FY 2020 budget cycle is concluded.*

(2017-11) Partner with the Federal Alliance for Safe Housing (FLASH) to become the nation's first #HurricaneStrong county.

- *2018: During the National Hurricane Conference on March 28, 2018, FLASH declared Leon County as Nation's first #HurricaneStrong Community. During the year, Leon County Emergency Management continued to partner with FLASH on the County's annual hurricane preparedness activities including hosting a new Business Ready Workshop.*
- *2019: The 2019 Hurricane Season Kickoff press conference was held on May 31, 2019 and included participation from FLASH. Leon County staff have also coordinated with FLASH to present at both the National Hurricane Conference in April and the National Disaster Resilience Conference in November.*

(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.

- *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.*
- *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 FY 2019 budget included a total of \$20,000 for Leon County to be the title sponsor of the event.

- *2019: On March 31, 2019, Leon County hosted “Ode to Understanding” in partnership with the Tallahassee Symphony Orchestra and the Village Square. The event was held at the Ruby Diamond Concert Hall and sold out with 1,200 attendees.*

(2017-13) Continue to support Commissioner Maddox in his efforts to become Florida Association of Counties President.

- *In support of Commissioner Maddox, staff provided assistance at the FAC conferences leading up to his swearing in at the 2019 Annual Conference on June 11-14, 2019 in Orlando. In addition, staff also worked with Commissioner Maddox’s office to coordinate the presentation of the FAC Presidential Scholarship to the child of a Leon County Government employee. Staff will continue to assist Commissioner Maddox as needed throughout his term as FAC President.*

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

- *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.*

(2018-13) Develop an emergency management plan for controlled release of water at the C. H. Corn hydroelectric dam.

- *2018: Leon County Emergency Management performed a site visit with City of Tallahassee at the C.H. Corn Hydroelectric dam to discuss emergency notifications of area residents during rain events, as well as any recorded emergency procedures for high water and water release.*
- *2019: In March 2019, the City of Tallahassee decommissioned the dam and returned day-to-day operation to the State of Florida. In preparation for this transition, Emergency Management staff met with the Florida Department of Environmental Protection and the Leon County Sheriff’s Office to draft a plan and develop procedures.*
- *In a separate agenda item for June 18, 2020, staff have prepared for the Board’s consideration, an emergency management plan that outlines actions specific to the height of water at the C.H. Corn Hydroelectric dam, including as the pre-deployment of barricades, notification of nearby residents who could be affected by a controlled water release, and a public safety response plan.*

(2018-14) Implement the recommendations of the Hurricane Michael After-Action Report.

- *During the May 28, 2019 Board meeting, a status update on the implementation of Hurricane Michael After-Action Report was presented. The status update announced that all 68 recommendations have been completed. When including the Hurricane Hermine and Hurricane Irma After-Action Reports, the County has implemented a total of 213 recommendations.*

(2018-16) Explore ways to promote and build upon Leon County’s success in citizen engagement by identifying additional ways to increase the quantity and quality of citizen input opportunities.

- *During the March 12, 2019 meeting, the Board was presented with and approved the County's action plan to implement this Initiative. The plan included the Club of Honest Citizens event in May 2019 "How Do We Grow from Here" as well as hosting "Focused on People" sit-downs on social media with various County staff. Other upcoming initiatives include connecting with Leon County neighborhoods through the NextDoor app, reaching "cord cutters" by streaming Leon County television programming, creating an email survey feedback option focused on assessing customer service and County programs, and engaging a consulting firm to develop a community-wide survey that would be conducted during the planning year of every five-year Strategic Plan cycle.*

Governance – Strategic Initiatives In Progress

- (G1) Pursuant to the approved ballot initiative amending the County Charter, adopt an Ethics Ordinance by December 2019. (2018-15) *(Note: The Board will be considering the adoption of the Ordinance at the June 18, 2019 meeting. Upon approval, this initiative will be shown as complete at next January's retreat.)*
- (G3, G5) Evaluate incorporating social infrastructure into the comprehensive plan land use element update. (2018-17)

Options:

1. Accept the midyear status report on FY2017 – FY2021 Strategic Plan.
2. Do not accept the midyear status report on FY2017 – FY2021 Strategic Plan.
3. Board direction.

Recommendation:

Option #1

Attachments:

1. Detailed Strategic Indicatives Status Report
2. List of Implemented Citizen Ideas

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 developing a project agreement.	Action Complete	October 2017	
			Tourism Development	Present Proposed Weatherization Modifications to the Capital City Amphitheater at Cascades Park	Action Complete	2/13/2018	At the February 13, 2018 meeting, the Board of approved a concept to reduce rainwater impacts on 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	
			PLACE (Blueprint)	Construction of Amphitheater weatherization	Action In Progress	Fall 2019	Blueprint is assisting Leon County Tourism with managing the design, construction, and construction engineering/inspection services for the Amphitheater canopy extension. Verification from the structural engineer ensuring that the existing structure has the capacity to support the proposed improvement was provided in March. The final design and fabrication drawings are currently being produced and will be received in June of 2019. Fabrication of the new component will begin in the summer of 2019 and installation will proceed in the fall 2019. The construction timeframe has been coordinated with the County and the City to avoid conflicts with large performances at the Amphitheater.
			PLACE (Blueprint)	Present an update on the Amphitheater weather proofing and sound mitigation.	Action Complete	6/18/2019	Per the Board's request, an update on the Amphitheater weather proofing and sound mitigation was presented as part of the June 2019 Budget Workshop.

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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	
			PLACE (OEV)	Status report on the Civic Center District Master Plan and funding strategies for a new FSU Convention Center	Action Complete	9/20/18	Staff provided the status report during the Workshop on the Office of Economic Vitality's Programs, Actions and Implementation of the Economic Development Strategic/Work Plan. The IA voted to authorize staff to commence the bond financing process for the issuance of up to \$20 million toward the convention center as early as October 2020 (FY2021), subject to the IA Board's final approval of the scope, size, and operations plan for the hotel and convention center.
			PLACE (OEV)	Participate with FSU in the market and feasibility analysis for the hotel and convention center.	Action In Progress		Both FSU and Blueprint/OEV agree to collaborate on the scope of the study for viability and feasibility of a new convention center. The study will be funded by FSU. This study will affirm the convention center facility details and operations terms based on the agreed metrics and other important operational details as discussed previously. Once completed, this information will be presented to the IA Board at a future meeting to consider the final determination of the project scope, timing of the disbursement of funds of up to \$20 million, and execution of necessary agreements to effectuate project.
2016	3	Complete - Ongoing	Administration	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 Complete	10/20/2018	Board adopted 2019 Legislative Priorities during 10/23/2017 workshop.
			Administration	Pursue issue during 2019 Legislative Session	Action Complete	5/4/2019	Leon County's legislative team worked with FSU and our local legislative delegation to advocate for the issue as one of our 2019 legislative priorities. Similar to previous years, however, these efforts were unsuccessful.

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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	
			Administration	Host the 2019 Leon Works Expo	Action Complete	11/2/2018	The 2018 Leon Works Expo was rescheduled to March 8, 2019 due to Hurricane Michael.
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 as 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.

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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 Championships at Apalachee Regional Park. Staff included facility and community assets to make the bid more appealing.	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 Florida 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.
			Tourism Development	In partnership with Florida State University we submitted a bid to host the 2019 NCAA South Regionals at Apalachee Regional Park.	Action Complete	Summer 2018	Provided specific community and Apalachee Regional Park information as well as marketing materials. Supported bid assembly through securing NCAA contracted hotel rooms. Supported Florida 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 2019 South Regional.	Action Complete	October 2018	Leon County Tourism and Parks & Recreation staff and Florida State Athletics will continue the event planning/management process for each championship event.
			Tourism Development	Tourism staff will travel to the NCAA annual conference to learn more about future bid process to host cross country championships for the 2022-2026 Championship bid cycle opening in Fall 2019.	Action In Progress	August 2019	
2016	6	Complete - Ongoing	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 Intergovernmental Agency Board of Directions on the Office of Economic Vitality's activities and programs each quarter.	Action Ongoing		
			PLACE (OEV)	Presented an implementation plan for the Blueprint 2020 infrastructure and economic development program to the Blueprint Intergovernmental Agency Board of Directions	Action Complete	6/21/2018	
			PLACE (OEV)	Presented a two year report on the economic development strategic plan to the Blueprint Intergovernmental Agency Board of Directions	Action Complete	9/20/18	
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 negotiation 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)	County/City/Blueprint Disparity Study Workgroup to review the draft recommendations of the disparity study	Action In Progress	Summer 2019	OEV is convening a County/City/Blueprint Disparity Study Workgroup to review the draft recommendations of the disparity study prior to the presentation to the IA.
			PLACE (OEV)	Completion of disparity study	Action In Progress	6/27/2019	MGT America will present the findings and recommendations of the disparity to the IA on June 27, 2019

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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 announcement 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	
			PLACE (OEV)	Staff participation in ACE Tours	Action Ongoing		Staff were selected as ACE Ambassadors to participate in the following Tours: * 10th ACE Tour - Northern California - March 2018 * 11th ACE Tour - Puerto Rico - May 2019
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	Complete - Ongoing	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 Complete	Fall 2018	
			Tourism Development	Identify potential funding sources that would support hosting an NFL Preseason game in Doak Campbell Stadium.	Action Complete	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 Fall 2020.	Action In Progress	Fall 2020	
			Tourism Development	Tourism and Administration met with FSU Athletics/IMG to continue discussions related to hosting/selecting a target NFL team.	Action Complete	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.
			Tourism Development	Tourism staff met with Matthew Rickoff the Senior Partnership Director with the Jaguars about future collaboration between Leon County and the Jaguars. We also continued the conversation regarding a potential Pre-Season Jaguars game in Doak Campbell Stadium.	Action Complete	October 2018	
			Tourism Development	Tourism Staff worked with IMG to help fund and promote three Doak After Dark concerts in Doak Campbell Stadium.	Action Complete	Fall 2017 -Fall 2018	
			Tourism Development	Tourism Staff worked with IMG to help fund and promote Doak After Dark after Spring game in Doak Campbell Stadium	Action Complete	April 6, 2019	

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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 2019/2020 of the OEV Work Plan.	Action In Progress	Summer 2019	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	Design of new logo and park signage	Action Complete	Summer 2018	Staff considered both cultural history of the area and the visual appeal and representation of the logo on signage and throughout the park. Independent research was done to confirm the cultural sensitivity (an arrowhead) and expert resources were consulted. Several logos were then designed to capture the unique nature of the Apalachee Regional Park, and the group approved several to be reviewed by the County Administrator. Following the County Administrator's approval, a vast array of signage was generated using the established themes and design.
			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 the design of the cross country area.	Action Ongoing	Fall 2018	
			Tourism Development	Continue working towards 100% engineering design phase for Apalachee Regional Park operations building, awards stage and finish line structure for the cross country course.	Action Ongoing	Spring 2019	

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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	Presented an agenda item on the FY 2018 Springs Restoration Grants for the Northeast Lake Munson and Belair/Annawood Sewer System Projects	Action Complete	2/13/2018	On February 13, 2018, the Board accepted state grants totaling \$4.5 million from the Springs Restoration Grant Program for the Northeast Lake Munson and Belair/Annawood Sewer System Projects.
			Public Works	Presented an agenda item on the Springs Restoration Grant for the Woodville Sewer Project and Update on Additional Septic Tank Upgrades/Replacements funded through the Blueprint 2020 Water Quality and Stormwater Improvement Project and State Grants	Action Complete	10/23/2018	The Board approved modifying the existing State of Florida's Springs Restoration Grant Agreement for the design of the Woodville Sewer Project. Recommended modifications included a reduction in project scope to stay within the approved project budget and a change to the management of the grant from Northwest Florida Water Management District (NFWFMD) to FDEP. The item also provided a comprehensive update on the County's commitments to replace or upgrade existing septic tanks through the Blueprint 2020 Water Quality and Stormwater Improvement funding and State grants, as well as, other ongoing initiatives and future policy issues to come before the Board to continue to advance water quality in the Primary Springs Protection Zone.
			Public Works	Coordinate with Northwest Florida Water Management District on Woodville Septic to Sewer Project funded through the Springs Restoration Grant Program.	Action Ongoing	July 2017 (Grant for Design); July 2018 (Design Award); October 2018 (Grant Transfer)	A \$1.5 million grant was accepted from NFWFMD for design services on July 11, 2017. Staff will continue to pursue additional grant funding for construction. Board approved to negotiate the contract at June 19, 2018 Board meeting. The agenda item for the agreement with FDEP to assume management of the design grant was approved by the Board in October 2018 and the contract period was extended to December 2021. The project is under design and the request for construction funds from the State has been made. Coordination efforts with FDEP will continue.
			Public Works	Staff participation in the FDEP Onsite Sewage Treatment and Disposal Systems Committee.	Action Complete	January 2019	FDEP adopted the updated BMAP incorporating OSTDS Implementation Plan in January 2019.
			Public Works	Complete the Woodside Heights Springs Restoration Grant for Septic to Sewer Upgrade	Action In Progress	December 2019	Construction contract awarded in March 2018. Field work began in May 2018. Septic tank conversions began in March 2019. Individual connections are anticipated to be completed in early Summer 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; grant accepted July 2018; first Water School event was held October 26, 2018. Additional program deliverables on hold pending Water Resource branding by the Office of Community and Media Relations.

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	14	Complete - Ongoing	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	Reached a recycling rate of 66% in 2017, an 11% increase over 2016.	Action Complete	June 2018	Staff worked with Public Works to identify local concrete and asphalt contractors who recycle the materials and use them in projects. This extra tonnage helped significantly increase the recycling rate for 2017.
			Resource Stewardship	Evaluate strategies to ensure that all new commercial development includes adequate space for a recycling dumpster on site	Action Complete	September 2018	Currently, new commercial development is not required to plan for a space on site for a recycling dumpster, which can create a significant barrier for tenants to recycle. Planning upfront for a recycling dumpster reduces this barrier. Sustainability and DSEM staff have identified an effective strategy to ensure that all new commercial development includes space for a recycling dumpster.
			Resource Stewardship	Develop outreach and education to touch all unincorporated commercial properties which do not currently have a recycling account	Action In Progress	Fall 2019	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.
			Resource Stewardship	Conduct a recycling bin and dumpster inventory for all County facilities and parks	Action In Progress	Fall 2019	
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 Complete	December 2017	
			Public Works	Coordination between Closure Requirements and Master Planning projects. Make sure the Closure documentation reflects Master Planning requirements.	Action Complete	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 Complete	May 2018	A Public meeting was held on May 7, 2018 to provide the project schedule and collect citizens' input.
2016	16	Complete - Ongoing	Resource Stewardship	Convene the Leon County Sustainable Communities summit on a bi-annual basis.			
			Resource Stewardship	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 Complete	3/23/2019	The 2019 Summit was held on 3/23/19 at the J.R. Alford Greenway and featured hands-on activities, workshops, tours, and an opportunity to provide input on the County's Sustainability Action Plan.

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	17	Complete	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 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 developed draft goals and text for the management plan and, coordinated planting areas.
			PLACE (Planning)	City and County adoption of the revised management plan	Action Complete	County - 3/12/19 City - 3/27/19	
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 Complete	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	Phase 1 deliverable reviewed by applicable City and County staff and updated copy provided for City and County administration review. Awaiting feedback before scheduling second round of outreach to stakeholders. Board and City Commission approval needed prior to initiating Phase 2.
2016	19	Complete - Ongoing	Resource Stewardship	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.			
			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	Formal launch of the FDFC residential PACE program August 2017 and C-PACE launch Fall 2018.
			Resource Stewardship	Ensure vendor participation in the Spring Home Expo	Action Complete	Spring 2018 and 2019	Renovate America, the only active provider in Leon County, participated in the Spring Home Expo on April 28th, 2018.
			Resource Stewardship	Ensure vendor participation in the 2019 Sustainable Communities Summit	Action Complete	March 2019	
			Resource Stewardship	Facilitate PACE Program presentations for the Tallahassee Builders Association and the Tallahassee Board of Realtors	Action Complete	April/May 2019	
			Resource Stewardship	Write a press release and article in the Democrat announcing the expansion of the PACE program to Commercial-PACE	Action Complete	April 2019	
2016	20	Complete - Ongoing	Resource Stewardship	Add environmental education kiosks, trail markings/mapping at Greenways and Parks.			
			Resource Stewardship	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	
			Resource Stewardship	Conduct trail assessment for Alford Greenway to determine trail markings, related signage, and mapping	Action Complete	April 2018	Board acceptance of the Trail Assessment occurred, July 10, 2018, Agenda item #21
			Resource Stewardship	Create trail markings for NE Park	Action Complete	Summer 2018	Trails have been marked with blazes on the trees.
			Resource Stewardship	Create formal trail marking and mapping for Fred George Greenway	Action In Progress	Winter 2019	Mapping of the routes has been completed in preparation for the installation of markers.

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	21	Complete - Ongoing	Resource Stewardship	Explore new opportunities for solar on County facilities.			
			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 locations.	Action Complete	February 2017	
			Resource Stewardship	Board consideration of priorities and funding	Action Complete	April 2018	Agenda item recommending expansion of solar approved by Board at Budget Workshop on April 24, 2018
			Resource Stewardship	Installation of a 19kW solar array on the Office of Resource Stewardship completed	Action Complete	August 2018	
			Resource Stewardship	Select a vendor for the installation of two solar arrays on the Northeast Branch Library and the Transfer Station	Action Complete	December 2018	Installation of arrays will commence this fall.
			Resource Stewardship	Create plan for allocation of yearly solar funds approved by the Board at the April Budget Workshop	Action In Progress	Summer 2019	
			Resource Stewardship	Installation of two solar arrays on the Northeast Branch Library and the Transfer Station	Action In Progress		Installation began in May 2019.
2016	22	In Progress	Public Works	Support the protection of Lake Talquin.			
			Public Works	Monitor FDEP development of a Total Maximum Daily Load for the Ochlockonee River and Lake Talquin to protect and restore the resource.	Action In Progress	December 2021	Draft TMDL presented at February public hearing; administrative challenge filed by BASF; Staff continues to monitor TMDL documents
			Public Works	Obtain additional water quality samples to determine what, if any, further actions are needed for the Leon County discharges directly into Lake Talquin.	Action In Progress	TBD	Water quality sampling to date indicates no further improvements from Leon County are achievable. FDEP is sampling to investigate OSTDS effects. FDEP determined OSTDS impacts are occurring in Polk and Harvey Creeks and recommending TMDLs for these creeks
2016	23			Reduce nitrogen impacts in the PSPZ (primary springs protection zone) by identifying cost effective and financially feasible ways including:			
2016	23A	In Progress	Public Works	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 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.
			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	December 2019	Selection of alternative treatment systems will be affected by Comprehensive Wastewater Treatment Facilities Plan funded by the Blueprint IA in June 2017; draft upgrade grant program for Board review planned for December 2019
2016	23B	In Progress	Public Works	Evaluate requiring advanced wastewater treatment (AWT) for new construction.			
			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.
			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; draft ordinance for Board review planned for December 2019

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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 facilities.
			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 Landfill Closure	Action Complete	10/24/2017	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. 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	BCC consideration of funding requests for build out of master plan, operational equipment, and operating staff support.	Action In Progress	Associated budget cycles	FY18 equipment request, FY19 staffing request to support ORS and Tourism
			Resource Stewardship	Design Team (DRMP, Wood+Partners, and Barnett Fronczak) Scope of Services Executed for Stage 1 infrastructure	Action Complete	02/08/2018	
			Resource Stewardship	ARP Design Charrette with Partners (TDC, FSU, Gulf Winds, COCA, and Design Team)	Action Complete	03/19/2018	
2016	24B	Complete - Ongoing	Resource Stewardship	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 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	Implement planting at Pedrick Pond Park	Action Complete	April 2019	125 native Southern Crab Apple trees were planted as part of the project.
			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

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	24C	Complete - Ongoing	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)	Expansion of local greenways and trails network and key Capital City to Coast' connection made as 0.4 mile segment of Capital Cascades rail opened to the public in late August 2018. This project from Pinellas Street to Gamble Street expands the local greenways network through central Tallahassee and completes the connection to the St. Marks Regional Trail.	Action Complete	August 2018	
			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 Complete	September 2018	Project is included in the Greenways Masterplan.
			PLACE (Blueprint)	Design Services for the combined Lake Jackson Greenway and Lake Jackson South Greenway. It is anticipated that this project will be funded for construction through the Blueprint 2020 Greenways project, and that this will be one of the first projects implemented through this annual capital program.	Action Complete	February 2019	On February 28, 2019 the IA Board authorized Blueprint to proceed with procurement of planning and design services for the Lake Jackson and Lake Jackson South Greenways project. Once completed, this project will create a 3.3 mile connection from Lake Jackson Mounds State Park to Lake Ella at Fred O. Drake Park in Midtown Tallahassee. A consultant has been selected and the contract is in negotiation. The design is anticipated to be completed by the end of 2020 with construction beginning in 2021.
			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	

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	24D	Complete - Ongoing	Resource Stewardship	Evaluate additional trail expansion opportunities.			
			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	Conduct trail assessment for Alford Greenway to determine trail markings, related signage, and mapping	Action Complete	Spring 2018	Board acceptance of the Trail Assessment occurred, July 10, 2018, Agenda item #21
			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	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.
			Resource Stewardship	Design and construct approximately two miles of single track trail at Alford Greenway	Action In Progress	Fall/Winter 2019	
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 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.
2016	24F	Complete - Ongoing	Resource Stewardship	Identify opportunities to create dog parks in the unincorporated area.			
			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 directed 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.
			Resource Stewardship	First site has been identified as J. Lee Vause Park - Design, permitting and construction required	Action Ongoing	Winter 2019	

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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)	Develop Draft Implementing Objectives & Related Public Engagement. (Third Round of Outreach)	Action Complete	April 2019	After discussion with City and County Administration, dates extended to align with orientation of the majority new Planning Commission and City Commission members
			PLACE (Planning)	Host a community forum dedicated to rural community issues.	Action Complete	April 18, 2019	At the October 24, 2017 meeting, the Board requested a Citizen Engagement Series event focused on development and business opportunities in the rural community. To fulfill this direction, staff recommended and the Board approved that, as part of the ongoing update to the Future Land Use element of the Comprehensive Plan, the Planning Department will conduct a community forum dedicated to rural community issues. The forum will include, but not be limited to, such topics as business opportunities and rural community development. This approach which will lead to increased engagement and serves to best document citizen feedback. Tallahassee-Leon County Planning will ensure information gathered at this forum is considered in developing recommendations for the Future Land Use element to be presented to the Board.
			PLACE (Planning)	Prepare and release an RFP for a land use consultant to complete additional infrastructure and policy analysis.	Action In Progress	November 2019	Authorized per direction by the Board at the April 23, 2019 Budget Workshop (pending equal City participation)
			PLACE (Planning)	Consultant Analysis	Action In Progress	Summer 2020	
			PLACE (Planning)	Refinement of Draft Element & Submit Comp Plan Amendment	Action In Progress	Fall 2020	
2016	26	Complete - Ongoing	EMS	Continue to evaluate emergency medical response strategies to 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	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 continues to provide CPR and AED training throughout the community.
			EMS	Continue participation in the Tallahassee Care Consortium	Action Ongoing	Ongoing	EMS regularly participates with area healthcare organizations as a part of the Tallahassee Care Consortium.
			EMS	Continue participation with the multi-disciplinary quality meetings at TMH & CRMC	Action Ongoing	Ongoing	As a part of the quality assurance process, staff regularly attends STEMI, Stroke, Trauma and Sepsis reviews at both hospitals.
			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.
			EMS	Awarded 2018 Florida Department of Health EMS Matching Grants to improve and enhance pre-hospital emergency medical services	Action Complete		Annually, the Florida Department of Health makes competitive grant funding available to EMS organizations in Florida. Leon County used the funds to purchase of 20 video laryngoscopes, which will provide visual aid to paramedics assisting patients who are experiencing difficulty breathing and will result in improved primary intubation success rates.
			EMS	Complete a comprehensive Medical Protocol Update	Action In Progress	Summer 2020	Coincides with release of American Heart Association recommendations

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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
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 Complete	6/19/2018	County Commission accepted the status report on the implementation of the Work Group's Recommendation, received a presentation on the redevelopment of the Orange Avenue Public Housing Apartments from Columbia Residential, approved \$5,000 to United Human Services Partnerships for administrative support to the Tallahassee-Leon County Housing Leadership Council
			Human Services & Community Partnerships	Status Report on the Feasibility of a Community Land Trust	Action Complete	Summer 2019	An agenda item on the establishment of a community land trust will be brought for the June 18, 2019 Board meeting

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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.
			EMS	Status report and dissolution of the City of Tallahassee/Leon County Dementia Care and Cure Advisory Council	Action Complete	11/20/2018	On October 29, 2018, the County received a correspondence from the Department of Elder Affairs (DOEA) indicating that Advisory Council had achieved its intended goals and transitioned to operationalized local Dementia Care and Cure Initiative (DCCI) task forces. Consequently, the Department of Elder Affairs recommended that the Advisory Council be dissolved. On November 20, 2018, the Board was presented a status report on this Strategic Initiative and approved the dissolution of the Advisory Committee.
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 Ongoing	July 2017	Staff will arrange shredding service and co-promote with Senior Outreach Program. Service to occur at least twice at all six Program sites.
			Resource Stewardship	Work with the Senior Outreach Program to include Fraud/Scam speakers at Lunch & Learns	Action Ongoing		<p>FY2018</p> <p>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.</p> <p>FY2019</p> <p>To provide timely presentations to Leon County seniors on current fraud attempts and scams, the County continues to partner with the Leon County Sheriff's Office, the Florida Attorney General's Office (Consumer Protection Division), the Florida Department of Business and Professional Regulation, the Florida Public Service Commission, the Florida Department of Agriculture and Consumer Services, as well as AARP.</p>

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	29C	Complete - Ongoing	Tourism Development	To continue to support Choose Tallahassee's efforts to market our community as a retirement destination.			
			Tourism Development	Meet with the Choose Tallahassee newly formed board and develop an understanding of their new marketing direction.	Action Complete	Spring 2017	The newly formed executive committee is working to reform the Choose Tallahassee efforts and strategic direction. Staff is supporting with marketing expertise and guidance.
			Tourism Development	Continue to meet with Choose Tallahassee executive committee and full board as scheduled.	Action Ongoing		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, maintaining the inquiry database, fulfilling 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.
			Tourism	Participated in strategy meetings providing marketing insight and technical support of their new FY18 Marketing Plan.	Action Complete	Spring & Summer 2018	Paid Choose Tallahassee \$20,000 per contract (\$10,000 carry-forward from FY17 and \$10,000 for FY18) to implement a solid marketing plan in FY18 in consultation with Tourism active on their Executive Committee.
			Tourism	Participate in strategy meetings providing marketing insight and technical support of their new FY19 Marketing Plan.	Action Complete	Fall 2018	Awaiting documentation of 2018 expenses and receipt of final FY19 Marketing Plan before releasing the FY19 payment.
			Tourism	Participate in strategy and Executive Team meetings providing marketing insight and technical support of their FY19 Marketing Plan	Action In Progress	Spring 2019	Marketing Plan received; \$10,000 payment made. Organization is evaluating expanding its scope and mission.

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	30	Complete - Ongoing	Intervention and Detention Alternatives	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 Complete	11/30/2017	Staff continues to explore programs and services available through community agencies to more effectively engage pre and post sentenced offenders and increase their employability opportunities.
			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 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	Partnered with Florida Department of Corrections and the United States Probation Office to hold an Employment and Community Resource Fair for citizens reintegrating into the community.	Action Complete	4/18/2018	
			Financial Stewardship	Budget Discussion Item for the State Attorney's Diversion Program	Action Complete	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.
			Intervention and Detention Alternatives	Developed a Strategic Intercept Map (SIM) identifying programs and resources available in the community to assist individuals with mental illness at each step in the criminal justice system from pre-arrest to reentry into the community.	Action Complete	9/1/2018	Coordinated with local behavioral health providers, community agencies, and criminal justice stakeholders to develop an overview of programs and resources to assist individuals with mental illness with the goal of diverting from the criminal justice system and/or reducing recidivism.
			Intervention and Detention Alternatives	Participated in the Best Practices Implementation Academy sponsored by the Substance Abuse and Mental Health Services Administration (SAMHSA) to learn about programs throughout the nation focused on reducing the number of individuals with substance abuse and mental health behaviors in the criminal justice system.	Action Ongoing		This team continues to meet and work toward the development of a cross systems data matching process to identify individuals with behavioral health (substance use and/or mental health) diagnosis who have repetitive arrests to provide coordinated care and minimize future interactions with the criminal justice system.
			Intervention and Detention Alternatives	Implemented use of the Ohio Risk Assessment System (ORAS) in the supervision of participants in Veterans Treatment Court.	Action Ongoing		The ORAS Community Supervision Tool is administered to Veterans Treatment Court participants throughout their community supervision period to assess their progress and reduction in criminogenic risks and needs.

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
			Intervention and Detention Alternatives	Completed the Ohio Risk Assessment System training	Action Complete	2/15/2019	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	Acceptance to the first FUSE (Frequent Users System Engagement) Learning Community offered by the Cooperation for Supportive Housing.	Action Complete	1/23/2019	Staff is participating in a webinar series to learn about the FUSE initiative that is designed to assist communities in identifying resources and potential solutions in breaking the cycle of homelessness and crisis among individuals with complex medical and behavioral health challenges who are the highest users of emergency rooms, jails, shelters, clinics and other costly crisis services through supportive housing.
				Coordinated with criminal justice stakeholders to assist Apalachee Center's Inc. in their submission for and award of \$1.2 million in funding through the Criminal Justice Mental Health and Substance Abuse Reinvestment Grant.	Action Complete	3/18/2019	Apalachee Center Inc. was awarded the \$1.2 million in funding through the Criminal Justice Mental Health and Substance Abuse Reinvestment Grant for the development to the Forensic Intervention & Re-Entry Services Team to serve adults with pending misdemeanor or felony cases who have a mental illness or co-occurring disorder with supportive services in the community.
2016	31	Complete - Ongoing	Human Services & Community Partnerships	Work with community partners to expand appreciation of local 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.
			Human Services & Community Partnerships	2018 Honor Flight Reunion Dinner recognizing National Pearl Harbor Remembrance Day	Action Complete	12/7/2018	The 2018 Honor Flight Reunion Dinner took place on December 7, 2018 at the National Guard Armory.
			Human Services & Community Partnerships	2019 Honor Flight Reunion Dinner recognizing National Pearl Harbor Remembrance Day	Action In Progress		
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 proposed intersections	Action Complete	2018	The City of Tallahassee completed the street lighting installations at Monroe Street and Fred George Road/Crowder Road, Thomasville Road at Bannerman Road/Bradfordville Road, Sessions Road at U.S. 27 North, Walden Road at Mahan Drive, Aeon Church Road at West Tennessee Street, and Fred George Road at Capital Circle. FDOT completed street lighting at Nina Road at Blountstown Highway and Capital Circle at Tower Road. The intersection lighting at U.S. 27 North and Perkins Road/Faulk Drive, Geddie and Highway 90, Vineland and Mahan, Geddie and Highway 20, and Buck Lake Road from Mahan Drive to Fallschase Parkway are under design.
			Public Works	Status report on the installation of street lights on the proposed intersections	Action In Progress	Fall 2019	

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	33	Complete - Ongoing	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	Action Ongoing	Distributed over 100 spay and neuter vouchers to animal owners in 2018.
			Animal Control	Implement neighborhood sweeps	Action Ongoing	Spring 2017/Summer 2018	In April 2017, conducted first neighborhood sweep. Continuing practice on regular basis with community stakeholders. August 2018 conducted neighborhood sweep 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 Ongoing	Spring 2018	Assisted community partners with the implementation of providing more low cost spay and neuters to pet owners through a spay and neuter transport program.
			Animal Control	Provided funding for Be The Solution, Inc. pet overpopulation prevention activities	Action Complete	June 19, 2018	Be the Solution, Inc. (BTS) made a formal funding request of \$16,626 to Leon County to pay for an increased number of spay and neuter community vouchers. The Board approved the request at the June 2018 Budget Workshop.
			Animal Control	Presented an update on the Tallahassee Animal Services Shelter Operational Assessment	Action Complete	April 23, 2019	The Board was presented with an agenda item with an on the Tallahassee Animal Services Shelter Operational Assessment conducted by the University of Florida Maddie's Shelter Medicine Program and Team Shelter USA.
2016	34	Complete - Ongoing	Human Services & Community Partnerships	Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need.			
			Human Services & Community Partnerships	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: * 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 Complete	6/19/2018	The FY2018/2019 includes \$1.7 million to support the primary healthcare program.
			Human Services & Community Partnerships	Consideration of FY2020 funding for the Carenet Program	Action In Progress	6/18/2019	The FY2019/2020 includes \$1.8 million to support the primary healthcare program.

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	35	Complete	Library Services	Explore opportunities to increase to high speed internet access through a "mobile hot spot" library lending program.			
			Library Services	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 users without internet access at home.	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	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 Complete	June 2018	
			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.
			Library Services	24 mobile hot spots were available to the public.	Action Complete	7/5/18	
			Library Services	11 additional hot spots added due to public demand.	Action Complete	11/9/18	
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 three Library Lecture Series in 2018 in January, April and May.	Action Complete	5/14/18	January lecture featured Dr. Katherine Loflin to discuss Placemaking. April lecture featured Dr. Zwilich and Trio Azul. May lecture featured FAMU History Professor Darius Young.
			Community & Media Relations	Host Fast Forward with the Village Square	Action Complete	1/25/2019	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	Status update to the Board on the Citizen Engagement Series	Action Complete	11/20/2018	The status update announced Citizen Engagement events including Library Lecture Series, Village Square events and Club of Honest Citizens for 2018-2019
			Community & Media Relations	Eric Klinenberg: Palaces for the People	Action Complete	12/10/18	Club of Honest Citizens event with sociologist Eric Klinenberg
			Community & Media Relations	Hosted 3 Library Lecture events in December 2018, May 2019 and June 2019.	Action Complete	6/13/19	Topics included digital storytelling, The Rise of the Black Middle Class (as part of the Emancipation Celebration) and best selling author Mary Alice Monroe.
			Community & Media Relations	Planning hosted Rural Economic Development Workshop with panelists that discussed business opportunities in the rural communities	Action Complete	4/18/19	CMR promoted the event through the LINK, radio, social media, and news release
			Community & Media Relations	Hosted Citizen Engagement Series Prepare Now for third year.	Action Complete	5/29/19	This year's event featured a new module "Home is Where Preparedness Is" and featured new sandbag filler which was a recommendation in the AAR.
			Community & Media Relations	Partnered with The Big Event and hosted students at Jackson View Park.	Action Complete	3/30/19	Worked with Parks and Rec to host students that would come and assist with mulching and other beautification efforts.
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	

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			Administration	Assist Commissioner Desloge as needed during NACo 2017 Annual Conference	Action Complete	7/24/2017	
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	Complete - Ongoing	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 Complete	April 2018	
			Information & Technology	Develop licensing plan with vendors	Action Complete	April 2018	
			Information & Technology	Train technical staff and implement test areas for OIT	Action Complete	August 2018	
			Information & Technology	Meet with Technical Liaisons for Agencies and Departments for requirements for configuration planning	Action Complete	August - November 2018	
			Information & Technology	Train User Groups on initial system basics. Specific training will occur during Go-live for each area.	Action Complete	October - December 2018	
			Information & Technology	Launch Migration/Implementation Configuration	Action Complete	October - December 2018	The migration was staged for the Clerk's Office, Elections, Courts, Tax Collector, State Attorney's Office, and the Leon County Government Departments.
			Information & Technology	Go-Live for users	Action Complete	October - December 2018	By December 19, 2019, all users had transitioned.
			Information & Technology	Lunch and Learn Sessions	Action Ongoing	Ongoing	Two sessions have been held during the 1st quarter of 2019 for searching emails and managing calendars. Plan to have a session each quarter.
			Information & Technology	Replacement of Survey Monkey with Forms	Action Complete	April 2019	Licensing costs for Survey Monkey will be avoided to about \$600 per user.
			Information & Technology	Re-Engineering Agenda Process with One Drive and Flow	Action In Progress	Planned for completion by Late Summer/Early Fall	Requirements have been developed, waiting on FLOW module within O365 to be activated for our accounts. Anticipate re-engineering the Agenda Process by the end of the summer.
			Information & Technology	Replacement of Dropbox with One Drive	Action In Progress	Planned for completion by Late Summer	Approximately 100 users are to be converted to the use of One Drive. The Library group has transitioned. Users in DSEM and Public Works are next. This will be a cost savings of approximately \$16,000 - \$30,000.
			Information & Technology	Teams Deployment	Action In Progress	Full Deployment and Training by 12/2019	Technical training underway for MIS; training for users will begin in Fall 2019.

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2016	40	Complete - Ongoing	Information & Technology	Continue the deployment of an updated permitting system that is modernized to use mobile and online technologies.			
			Information & Technology	Deployment of smart phones and new tablet field devices	Action Complete	December 2016	All inspectors outfitted with new devices.
			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	60% of permitting activity occurs in the online ACA module.
			Information & Technology	Code Compliance integration	Action Complete	December 2017	
			Information & Technology	GIS interface being finalized	Action In Progress	September 2019	Working with a third party vendor for enhancements.
			Information & Technology	Process improvements and report creation	Action In Progress	This will be ongoing.	Working with a third party vendor for enhancements. Reports for Building, Building Inspection, Licensing/Code Compliance, Intake, Fiscal, and DSEM Management have been completed. New Single Family Residential process should come online this Summer.
2016	41	Complete - Ongoing	Human Resources	Continue County sponsorship of employees' participation in the Certified Public Manager training.			
			Human Resources	Class of 2017 graduated from FSU's Certified Public Manager training. The new cohort is targeted for graduation in the Summer of 2019.	Action Ongoing	Ongoing	Originally there were 4 employees participating the CPM program for this period. There are currently 3 employees participating due to one employee leaving the organization. The anticipated graduation date is targeted for Summer 2019.
			Human Resources	Identify new employees biannually to participate in the Certified Public Manager Program.	Action Ongoing	Ongoing	Three candidates have been identified to begin the CPM course in Fall 2019. Recruitment for eligible participants is ongoing.
2016	42	Complete - Ongoing	Administration	Seek opportunities for partnerships through NACo and FAC's enterprise programs.			
			Human Services & Community Partnerships	Leon County continues to participate in the NACo's Live Healthy Program which offers residents prescription, dental, and other health discounts at no cost or for a small monthly fee.	Action Ongoing	Ongoing	
			Human Resources	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 U.S. Communities Government Purchasing Alliance.	Action Ongoing	Ongoing	
			Human Resources	Leon County continues to participate in the NACo/FAC Deferred Compensation Program with Nationwide Retirement Solutions.	Action Ongoing	Ongoing	
			Human Resources	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	

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 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.
			Human Services & Community Partnerships	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.
			PLACE (Planning)	Joint Alternative Mobility Funding Systems Study	Action Complete	2017	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.
			PLACE (OEV)	Joint Disparity Study	Action Complete	2017	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.

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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 Complete	August 2018	Staff have researched and had conversations with both TCC, Lively and Palm Beach Technical about partnership opportunities for Leon County Government staff. No additional agreements are necessary as staff have the opportunity to register for any class and receive tuition assistance through the County's Tuition Reimbursement Program. In spring 2019 staff will create a campaign to reintroduce employees to educational incentives offered through Leon County Government.
			Human Resources	Human Resources provided the Board an update on potential training opportunities available to staff during the 2018 Board Retreat.	Action Ongoing	December 2018	In 2018 Human Resources launched the new Leon Learns Training Portal which connects county employees to training opportunities being offered by Human Resources as well as local and national training institutions. Through this system staff may sign-up for training, see training offered by outside entities and request specific training. To date more than 1,153 employees have had the opportunity to participate in Leon County sponsored training opportunities, which also have an impact on our Bold Goals. These trainings includes: <input type="checkbox"/> Diversity & Inclusion <input type="checkbox"/> Customer Experience <input type="checkbox"/> Dealing with Difficult People <input type="checkbox"/> New Supervisor Training (0-3 years) <input type="checkbox"/> Workplace Violence <input type="checkbox"/> New Employee Orientation Human Resources has also partnered with KnowledgeSmart to provide online Diversity training for those employees not able to participate in in-person training. To date, Human Resources has provided additional training opportunities related to: Supervisory Training (4-6 years) Financing Education Post High School (for employees who want to send their children to college) Financial Literacy Through this portal, supervisors and employees have a centralized location to register for diverse types of professional development courses.
			Human Resources	At the April 23, 2019 Budget Workshop, the Board directed staff to review establishing a \$13 per hour living wage for County employees after the FY 2020 budget cycle is concluded.	Action Ongoing	April 2019	
2017	1	Complete - Ongoing	PLACE (OEV)	Evaluate expanding Leon Works as a regional event and to different segments of the community			
			PLACE (OEV)	Host the 2019 Leon Works Expo with participation from Gadsden and Wakulla County.	Action Complete	3/8/2019	Rescheduled due to Hurricane Michael

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
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	12/5/2017	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		
			PLACE (OEV)	Develop policy changes in the Pilot Program	Action In Progress	06/27/2019	Will go to the IA for approval at the June 27, 2019 meeting.
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 Complete	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 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.
			Community & Media Relations	Community and Media Relations reached out to ShopLocal850 and never received a response. Staff believes that the organization is no longer active.	Action Complete	12/10/18	CMR staff checked Shop Local 850 and no post had been made since May 2018.
2017	4	Complete - Ongoing	PLACE (OEV)	Explore ways to expand how local businesses can do business outside of the community.			
			PLACE (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.	Action Complete	June/September 2018	
			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 Tallahassee offering free help and resources to local businesses seeking to become export ready for the global economy.	Action Ongoing	Ongoing	
2017	5	Complete - Ongoing	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.	Action Complete	Summer 2018	
			Tourism Development	Launched Trailahassee.com 2.0	Action Complete	May 2018	Site traffic and engagement has increased 33% over 2017.
			Tourism Development	Participated in an (International Mountain Biking Association (IMBA) Trail Lab and several community partner meetings in partnership with County & City Parks to consider submitting an application to be an IMBA designated community.	Action Complete	Fall 2018	Discussions will continue with our local partners on next steps.
			Tourism Development	Highlight featured trails throughout the community on a monthly basis on Trailahassee.com , Visit Tallahassee and the printed What's Happening.	Action In Progress	Spring 2019	

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2017	6	Complete - Ongoing	Resource Stewardship	Work with Sustainable Tallahassee and community partners to evaluate developing a community-wide climate action plan.			
			Resource Stewardship	Evaluate other communities' and regions' community-wide climate action plans.	Action Complete	Spring 2018	Evaluation in progress of community-wide action plans in place locally, state-wide, and nationally
			Resource Stewardship	Host kick-off meeting of top 10 largest local organizations and community partners to establish a sustainability "Compact."	Action Complete	4/25/2018	First meeting to be hosted in collaboration with Sustainable Tallahassee at Domi Station
			Resource Stewardship	Presentation of proposed Community-wide Climate Action Plan	Action Complete	5/22/2018	On May 22nd, the Board accepted the status update on the evaluation of a community-wide Climate Action Plan; authorized the County Administrator to sign the Capital Area Sustainability Compact (CASC), and authorized staff to participate on the CASC Executive Committee; and authorized staff to proceed with a new Greenhouse Gas inventory of County operations to update the Sustainability Action Plan for County operations.
			Resource Stewardship	Supported Sustainable Tallahassee in the creation and "stand up" of the Capital Area Sustainability Compact	Action Complete	Summer 2018	
			Resource Stewardship	Formally sign the Capital Area Sustainability Compact	Action Complete	December 2018	
				Update on the Compact and its accomplishments	Action In Progress	April 23, 2019	As part of the April 2019 Budget Workshop Item on the Integrated Sustainability Action Plan, the Board received an update on the Compact.
2017	7	Complete - Ongoing	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	Action Complete	October 24, 2017	The \$750,000 does not require a match. Staff time will be reimbursed together with all costs associated with the project construction of advanced passive onsite sewage treatment and disposal systems.
			Public Works	Accept an additional grant award of \$750,000 for alternative technology installations	Action Complete	September 4, 2018	In September 2018, County accepted additional grant of \$750,000 from FDEP for the construction of advanced passive on-site sewage treatment and/or disposal systems in the Wakulla Basin Management Action Plan Primary Focus Area 1. The total State grant amount for this project is \$1.5 million.
			Public Works	Develop the Pilot program Selection Policy for Board Approval	Action In Progress	June 2019	Recommend alternative technologies and locations for installation
			Public Works	Installation of advanced wastewater treatment septic tanks as part of FDEP Pilot Project	Action In Progress	December 2021	Obtain owner agreements, bid and install systems in the PSPZ
2017	8	Complete - Ongoing	Public Works	Continue to work with the state to seek matching grants to convert septic to sewer systems.			
			Public Works	FY 2017 Springs Restoration Grant Program for the Woodville Sewer Design	Action Complete	6/20/2017	During the June 2017 Budget Workshop, the Board accepted the grant of \$1.5 million from the Springs Restoration Grant Program for the Woodville Sewer Design
			Public Works	FY 2018 Springs Restoration Grants for the Northeast Lake Munson and Belair/Annawood Sewer System Projects	Action Complete	2/13/2018	On February 13, 2018, the Board accepted state grants totaling \$4.5 million from the Springs Restoration Grant Program for the Northeast Lake Munson and Belair/Annawood Sewer System Projects.
			Public Works	FY 2018 Springs Restoration Grant Program for the Woodside Heights Wastewater Retrofit Project	Action Complete	5/18/2018	On May 8, 2018, the Board accepted the additional grant totaling \$350,000 from the Springs Restoration Grant Program 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 Ongoing		The current estimate for Woodville Septic to Sewer construction will utilize Blueprint 2020 Water Quality and Stormwater Improvement funds designated for sanitary sewer in the PSPZ
			Public Works	Annually update the Tentative Water Quality and Springs Restoration Implementation Plan	Action Ongoing	March 2020	Annual update to obtain additional funds identified in the Implementation Plan; submitted request for Phase IA construction of Woodville Septic to Sewer project; March 2020 request expected to address Phase 1B construction of Woodville Septic to Sewer project

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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, Capital Circle at Woodville Highway, Nina Road at Blountstown Highway, Crawfordville Highway at Shelfer Road, Crawfordville Highway at Gaile Avenue, and Capital Circle Northwest at Tower Road have been completed.
			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. The design was completed in April 2019. An additional LAP agreement was approved by the Board at the 5/14/19 meeting for funding for construction and Construction Engineering Inspection. Construction is anticipated for completion in March 2020.
			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. The design was completed in April 2019. An additional LAP agreement was approved at the 5/14/19 meeting for funding of the construction and Construction Engineering Inspection. The construction is anticipated for completion in March 2020.
			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. The design RFP will be advertised after FDOT's approval in May 2019.
			Public Works	Coordinate with FDOT to implement safety enhancements on Woodville Highway (Old Woodville Highway to the Wakulla County line)	Action Complete	August 2018	FDOT issued the final acceptance of the Safety Improvements to Woodville Highway in August 2018.
			Public Works	Coordinate with FDOT to implement intersection improvements at Oak Ridge Road and Wakulla Springs Road	Action Ongoing		The roundabout construction is still on-going and anticipated to be completed in April 2019.
			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		

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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 submitted a Community Development Block Grant (CDBG) application for potential future renovations of the facility. 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.
			Emergency Management	Coordinate with FLASH to present at the National Hurricane Conference in April 2019	Action Complete	April 2019	The Conference presentation highlighted communications best practices, importance of being #HurricaneStrong, and how to build disaster resilience.
			Emergency Management	Included FLASH in 2019 Hurricane Season Kickoff press conference to further reinforce the importance of preparedness	Action Complete	5/31/2019	
			Emergency Management	Present at the National Disaster Resilience Conference coordinated by FLASH	Action In Progress	November 2019	The conference brings together the nation's foremost voices in the disaster safety and resilience movement.

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2017	12	Complete - Ongoing	Community & Media Relations	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 Complete	6/19/2018	200 free tickets free to the community with 300 at \$20 each
			Community & Media Relations	Hosted Ode to Understanding with the Tallahassee Symphony Orchestra and the Village Square	Action Complete	3/31/2019	Sold out event at Ruby Diamond Concert Hall with 1200 attendees.
2017	13	Complete	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	June 11-14, 2019	During the 2019 FAC Annual Conference, Commissioner Maddox was sworn in as president of the Association.
			Administration	FAC Presidential Scholarship Award	Action Complete	6/18/2019	Staff provided assistance in coordinating the solicitation of applications as well as the presentation of the scholarship at the June 18, 2019 Board meeting.
2017	14	Complete	Emergency Management	Implement the recommendations of the Hurricane Irma After Action Report			
			Emergency Management	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.
2018	1	In Progress	Resource Stewardship	To further promote Leon County as a biking community, pursue the International Mountain Biking Association (IMBA) Designation.			
			Resource Stewardship	Examine in detail the process for achieving the IMBA Designation.	Action Complete	Fall 2018	Parks and Rec and Tourism staff, along with City representation, attended the IMBA Trail Lab conference October 22 -26 in Bettonville, Arkansas to learn about the process for achieving the IMBA Designation
			Tourism Development	Create an IMBA work group within the Tallahassee Sports Council to further pursue the IMBA Designation.	Action In Progress		An IMBA working group was established to further pursue the bronze level IMBA Designation for Leon County. The group consist of County Parks, City Parks, Tallahassee Mountain Bike Association and Tourism staff.
			Resource Stewardship	Design and construct single track trails to increase the community inventory.	Action Ongoing		Parks and Rec staff working to design and construct single track trail (at Alford Greenway and Apalachee Regional Park) to increase the community inventory of such trails which will advance the potential of receiving the IMBA Designation
			Tourism Development	Create a Tally's Top 10 biking trails brochure.	Action In Progress	Spring 2019	Creating a Tally's Top 10 biking trails brochure, to be distributed in local bike shops and other distribution points throughout the County.
			Tourism Development	Started the self-assessment process another step towards the IMBA Designation.	Action In Progress	Spring 2019	Tourism sports staff is reviewing and inputting trails information into the IMBA self-assessment form in order to submit the application that open Fall of 2019.
2018	2	Complete - Ongoing	Resource Stewardship	Develop an action plan to further reduce the County Government's carbon footprint.			
			Resource Stewardship	Conduct an updated greenhouse gas inventory for County operations.	Action Complete	January 2019	Staff is in the process of conducting an updated greenhouse gas inventory for County operations, which will provide a carbon footprint baseline on which to track reduction progress. This inventory will be completed by Spring 2019.
			Resource Stewardship	Seek input and feedback from Leon County citizens on the County's sustainability program and initiatives.	Action Complete	February 2019	Hosted two community input meetings in February '19. Created an on-line survey to gather additional input.
			Resource Stewardship	Bring an Integrated Sustainability Action Plan for County operations to the Board for adoption	Action Complete	April 2019	Included as part of the April 2019 Budget workshop.

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2018	3	In Progress	Public Works	To increase information available to the public regarding blue-green algae blooms, fishing advisories, invasive species, and general water quality, add education kiosks at Leon County boat landings.			
			Resource Stewardship	Conduct kiosk inventory to determine quality of existing kiosks, new needs and priority for installation.	Action In Progress		
			Resource Stewardship	Purchase and install informational kiosks	Action In Progress		Six kiosks have been ordered as a starting point to address areas of highest priority.
			Public Works	Develop content to be placed in kiosks.	Action In Progress	Summer 2019	Content to be developed and implemented in coordination with strategic initiative 2018-6, to develop and enhance communications strategies to inform citizens of the County's overall water quality and stormwater policies, as well as emergent issues impacting individual water bodies or ground water.
			Public Works	Publish approved content in kiosks.	Action In Progress	Summer 2019	Content to be developed and implemented in coordination with strategic initiative 2018-6, to develop and enhance communications strategies to inform citizens of the County's overall water quality and stormwater policies, as well as emergent issues impacting individual water bodies or ground water.
2018	4	In Progress	DSEM	Pursue NACo's Sol Smart designation.			
			Resource Stewardship	Identify criteria needed and path to achieve designation.	Action Complete	12/04/18	Staff contacted a SolSmart representative in December 2018 to obtain feedback on the SolSmart application. It was determined an Ordinance addressing solar energy systems would satisfy a number of criteria needed for SolSmart designation.
			DSEM	Request Public Hearings to adopt proposed Ordinance and Amend the Comprehensive Plan to address passive power generation	Action Complete	6/18/19	At the June 18th meeting, the Board will consider a request to schedule public hearings to adopt the proposed Ordinance and amend the Comprehensive Plan. The Comprehensive Plan currently categorizes power generating systems as Heavy Infrastructure which would not be a use consistent with the Rural FLUM. Staff will request the Board initiate an amendment to address solar energy systems at the Board's May 28 public hearing.
2018	5	In Progress	Public Works DSEM	Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water			
			DSEM	Develop a draft report on the County's current water quality and stormwater initiatives.	Action In Progress		Report and analysis being developed.
			DSEM	Present an agenda item to the Board for approval of the report on the County's current water quality and stormwater initiatives	Action In Progress	Summer 2019	
2018	6	In Progress	Community & Media Relations	Develop and enhance communications strategies to inform citizens of the County's overall water quality and stormwater policies, as well as emergent issues impacting individual water bodies or ground water			
			Public Works	Provide topics to CMR to be included in communication strategies	Action Complete	February 2019	Provided information on renewing Water Atlas (cost, timing, etc.); Provided five of the most requested water-related topics for citizens served; Provided additional information on existing water-related County resources (maps, reports, etc.)
			Community & Media Relations	Present Action Plan to Implement the Strategic Initiative	Action In Progress	Summer 2019	

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2018	7	Complete	Human Services & Community Partnerships	Enhance partnership with CareerSource to increase job and economic opportunities for local veterans.			
			Human Services & Community Partnerships	Continuously speaking with business about workforce development, specifically in regards to CareerSource Capital Region being the local workforce board for the local community for job listings. In addition, OEV also discusses what opportunities exist for talent development for local veterans during business consultations.	Action Ongoing		
			Human Services & Community Partnerships	Expanded distribution of the annual Florida Veteran's Benefits Guide.	Action Ongoing		The guide published by the Florida Department of Veterans Affairs is available and to all participants of the Veterans Treatment Court and other veterans supervised by the Pretrial Release or Probation Divisions.
			Human Services & Community Partnerships	Partnered with Career Source Capital Region to refer Veterans Treatment Court participants to the Disabled Veterans Outreach Program for intensive focused case management services for veterans with barriers to employment.	Action Ongoing		In partnership with CareerSource Capital Region (CSCR), referring Veterans Treatment Court participants for intensive one-on-one services through the Disabled Veterans Outreach Program for those with barriers to employment to assist with the transition from military service to civilian employment.
			Human Services & Community Partnerships	Establishing procedure with Human Resources to connect Veterans that apply for a County position with Veteran Services. Veteran Services subsequently reaches out with information on programs and services available at the local, state, and federal level for veterans	Action In Progress		Letters to veterans that apply for County positions is expected to commence April 1.
			Human Services & Community Partnerships	Coordinated and partnered with CareerSource Capital Region in their application for the Homeless Veterans Reintegration Program Grant to provide services to reintegrate homeless veterans into the labor force by placing them into meaningful employment.	Action In Progress		Through collaboration with the 2nd Judicial Circuit, Leon County Veterans Treatment Court, and the Veterans Services Division staff will assist CareerSource Capital Region with identifying homeless veterans in the community.
			Human Services & Community Partnerships	Coordinating with CareerSource Capital Region to partner and highlight upcoming events for veterans such as "National Hire A Veterans Day" on July 25, 2019 and the newly created Veterans Connect sessions.	Action In Progress		Leon County Offices (Libraries, Human Services and Community Partnerships, and Intervention and Detention Alternatives) assist in highlighting events designed for veterans such as "Veterans Connect" sessions to assist veterans in networking, developing peer relations, and learning about benefits available to them.
2018	8	Complete	Public Works	Develop a formal policy to implement the private dirt road safety stabilization program to be funded through L.I.F.E. (2% of sales tax extension).			
			Public Works	Present Rural Road Safety Stabilization Program Policy to the Board	Action In Progress	June 18, 2019	Staff is in the process of developing the formal policy and program procedures. The policy will be presented to the Board during the Budget Workshop on June 18, 2019
			Public Works	Begin accepting requests for participation in the Rural Road Safety Stabilization Program	Action In Progress	October 1, 2019	Funding for the program will begin in FY20
2018	9	In Progress	Human Services & Community Partnerships	Conduct a comprehensive human service needs assessment in order to align CHSP funding with the highest human services needs in the community.			
			Human Services & Community Partnerships	Request for Qualifications for Consulting Services to Conduct a Comprehensive Human Services Needs Assessment	Action Complete	July 10, 2018	On July 10, 2018, the Board authorized authorize staff to participate with the City in issuing a Request for Qualifications for consulting services .
			Human Services & Community Partnerships	Request sent to the CHSP Needs Assessment Consultant asking for their evaluations to include specific analysis and recommendations to address the issues of poverty and illiteracy in the 32304 zip code.	Action Complete	February 13, 2019	During the February 12, 2019 meeting, the Board directed the County Administrator to send a letter to the CSC Planning Committee and CHSP Needs Assessment consultant asking for their evaluations to include specific analysis and recommendations to address the issues of poverty and illiteracy in the 32304 zip code.
			Human Services & Community Partnerships	Present final report and recommendations to the Board.	Action In Progress	Summer 2019	

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2018	10	In Progress	EMS	Implement practices and strategies to further enhance the response to mass causality incidents; including, the delivery of Stop the Bleed campaign training which teaches citizens how to assist someone suffering from major bleeding.			
			EMS	Continue to provide stop the bleed training to citizens and further incorporate the training into CPR training where appropriate.	Action Ongoing	October 2018	Began providing stop the bleed training and have incorporated the training into CPR training programs as appropriate.
			EMS	Evaluate mass causality equipment deployment strategies and modify approaches where appropriate	Action In Progress	Summer 2019	Staff has completed an inventory and resupply of the mass causality equipment and continues to engage first response partner agencies in further improving equipment deployment strategies. At the February 27, 2018 meeting, the Board accepted a \$15,000 grant from the Big Bend Health Care Coalition for mass casualty equipment.
			EMS	Partner with the Big Bend Healthcare Coalition and Leon County Schools in the deployment of stop the bleed kits at all K-12 schools in the County	Action In Progress	Fall 2019	A funding source has been identified and plans are in place for the BBHCC to procure stop the bleed kits for all schools in the region.
			EMS	In cooperation with partner first response agencies, continue to develop response strategies to enhance the response to hostile events, including the development of a rescue task force response model.	Action In Progress	Summer 2020	Staff continues to work with partner first response agencies in the development of a hostile event response plan. Staff has also sought grant funding to purchase the required personal protective equipment for EMS members.
			EMS	Place stop the bleed kits in County facilities and seek grant opportunities to supply stop the bleed kits to high risk facilities in the community.	Action In Progress	Spring 2020	Applied for DOH matching grant for funding in December 2018.
2018	11	Complete - Ongoing	Intervention and Detention Alternatives	Continue to evaluate the effectiveness of our existing County supported re-entry programs, explore other opportunities to further enhance re-entry efforts, and work with the Supervisor of Elections to assist former felons with registering to vote.			
				The Public Safety Coordinating Council (PSCC) receives quarterly reports from programs receiving funding through the Board approved diversionary account. The updates to program performance assist in guiding discussions regarding management of the detention facilities inmate population.	Action Ongoing		The LIFT Program and Bethel Ready4Work Program which are currently receiving Board funding both present quarterly performance reports to ensure services and outcomes align with the County's goal to reduce recidivism and the inmate population.
				The presentation touched on Amendment 4, and SOE Early's position that no implementing language was required by the legislature for compliance. His office will continue to work with the legislature and the state in providing data.	Action Complete	2/12/2019	Supervisor of Elections Early advised the Board, with the implementation of the law that voter restoration is being approved for those who apply with no additional guidance from legislature required. His office will continue to work with the legislature and the state in providing data.
				Implemented the Pretrial Assessment Tool (PAT) of the Ohio Risk Assessment System (ORAS) in accordance with Administrative Order 2019-03.	Action Complete	3/3/2019	Expanded the use of the ORAS through the implementation of the PAT for the interview and release assessments for arrestees booked into the Leon County Detention Facility and to assist the judiciary in release decisions at first appearance hearings.
				Coordinated with Department of Children and Families to provide Trauma Informed Care to Probation/Pretrial Officers.	Action Complete	3/7/2019	Trauma Informed Care training assists Probation/Pretrial Officer in the interactions with trauma survivors to demonstrate empathy and build trust. Additionally, the ability to connect them to community partners and resources to address substance abuse and mental health counseling needs.
				Presented a status report on the Supervised Pretrial Release Program including an analysis on the impacts of eliminating pretrial release program fees.	Action Complete	4/23/2019	During the April 2019 Budget Workshop, the Board was presented with a status report on the Supervised Pretrial Release Program including an analysis on the impacts of eliminating pretrial release program fees.
2018	12	In Progress	PLACE (Planning)	Implement a minimum grid bicycle route network.			
			PLACE (Planning)	Prepare a comprehensive mapping application showing all current inventory	Action In Progress	Summer 2019	
			PLACE (Planning)	Procure a consultant to perform a gap analysis of the current grid & identify facilities needed to establish a minimum grid of bicycle facilities	Action In Progress	Fall 2019	
			PLACE (Planning)	Incorporate additions as needed to the Blueprint Implementation Plans	Action In Progress	Winter 2019	

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2018	13	Complete	Emergency Management	Develop an emergency management plan for controlled release of water at the C. H. Corn hydroelectric dam.			
			Emergency Management	Perform a site visit with City of Tallahassee staff at the C.H. Corn Hydroelectric dam and discuss emergency notifications of area residents during rain events, as well as any recorded emergency procedures for high water and water release	Action Complete	December 2018	Met with City of Tallahassee staff
			Emergency Management	After the City of Tallahassee decommissioned the C.H. Corn Hydroelectric dam, day-to-day operation returned to the State of Florida effective March 2019. As a result, County Emergency Management will now meet with the Florida Department of Environmental Protection to discuss emergency procedures	Action Complete	March 2019	Meet scheduled for March 16, 2019
			Emergency Management	Draft an emergency management procedure that outlines Emergency Management actions specific to the height of water at the C.H. Corn Hydroelectric dam, such as the predeployment of barricades, notification of nearby residents who could be affected by a controlled water release, and a public safety response plan in coordination with the Leon County Sheriff's Office	Action Complete	Summer 2019	Plan has been drafted; needs confirmation with State of Florida. Following that, approval by Administration
			Emergency Management	Bring an agenda item updating the Board on the emergency management procedure documented as an annex in the Comprehensive Emergency Management Plan	Action Complete	June 19, 2019	
2018	14	Complete	Emergency Management	Implement the recommendations of the Hurricane Michael After-Action Report.			
			Emergency Management	Convene Emergency Management staff to discuss implementing the Michael AAR recommendations.	Action Complete	January 2019	Meeting with K Peters and A MacKinnon
			Emergency Management	Present a status update agenda item to the Board on the implementation of the Michael after-action report.	Action Complete	May 28, 2019	all of the 68 recommendations from the Hurricane Michael After Action Report have been completed. W
2018	15	In Progress	County Attorney	Pursuant to the approved ballot initiative amending the County Charter, adopt an Ethics Ordinance by December 2019.			
			County Attorney	Present a proposed Ethics Ordinance to the Board	Action Complete	June 18, 2019	The First and Only Public Hearing to Consider Adoption of an Ordinance Providing for a Code of Ethics is scheduled for June 18, 2019 at 6:00 p.m.
			Community & Media Relations	Update the Leon County Ethics Guide	Action In Progress		

Year	Initiative No.	Initiative Status	Lead Department	Strategic Initiatives / Actions	Action Status	Action Completion Date	Comments
2018	16	Complete - Ongoing	Community & Media Relations	Explore ways to promote and build upon Leon County's success in citizen engagement by identifying additional ways to increase the quantity and quality of citizen input opportunities.			
			Community & Media Relations	Draft agenda item to provide update on County's Action plan to implement the Strategic Initiative of Increasing the Quantity and Quality of Citizen input opportunities. Item to appear on March 12, 2019 agenda under general business.	Action Complete	3/12/2019	Item appeared on March 12 agenda.
			Community & Media Relations	Work with DSEM and Village Square to host Club of Honest Citizens event in May 2019. "How Do We Grow from Here" will include a diverse panel of developers, environmentalist, neighborhood representatives, and placemaking experts from Planning and Blueprint.	Action Complete	5/6/2019	The event engaged more than 200 citizens about growth and conservation in our community on Monday, May 6 at St. John's Church.
			Community & Media Relations	Host "Focused on People" sit-downs on social media. Facebook and Twitter Live video streams will engage various County departments on initiatives, events, and timely topics. "Focused on People" will also feature a rotating interview segment profiling a different County Commissioner.	Action In Progress		Hosted two "Focused on People" social media with Sustainability and Housing. Plans for EMS and County Commissioners will take place in the Summer.
			Community & Media Relations	Connect with Leon County neighborhoods on NextDoor app to send messages to targeted neighborhoods or mass messaging about a new County program or service.	Action In Progress		First post made on March 19. We are continuing to do targeted posts and posts of County events.
			Community & Media Relations	Increase reach to "cord cutters" by streaming Leon County television programming. The County will create an app to show the same content as Channel 16 on streaming devices such as Amazon Fire TV stick, Roku and others.	Action In Progress		Researching OTT solutions to find the best options for Leon County.
			Community & Media Relations	Launch a quarterly sit-down at different venues with the County Administrator and key staff to allow citizens an opportunity to share a cup of coffee and input.	Action In Progress		First Coffee with the County Administrator scheduled for Wednesday, May 22
			Community & Media Relations	Engage a consulting firm to develop a community-wide survey that would be conducted during the planning year of every five-year Strategic Plan cycle.	Action In Progress		Working with County Admin to determine the timing and firm to complete survey
			Community & Media Relations	Create email survey feedback option focused on assessing customer service and County programs.	Action In Progress		Working with MIS to get power API so that feedback can be association with each Citizens Connect request.
			Community & Media Relations	CMR will work with Public Works to brand the water resources campaign, gather graphics for the design and continue to draft website design for review.	Action In Progress		Working to complete content for Water Resources site with launch expected to happen during summer 2019.
2018	17	In Progress	PLACE (Planning)	Evaluate incorporating social infrastructure into the comprehensive plan land use element update.			
			PLACE (Planning)	Update to the Board on Land Use Element draft Objectives	Action Complete	February 2019	
			PLACE (Planning)	Through feedback from the Land Use Element Update outreach program, develop draft policies that will support social infrastructure throughout Leon County in key locations.	Action In Progress	May 2020	

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1	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.
2	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.
3	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.
4	FY2017	Hurricane Hermine Community 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.
5	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.
6	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.
7	FY2017	Hurricane Hermine Community 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.
8	FY2017	Hurricane Hermine Community Listening Sessions	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.
9	FY2017	Leon Works Expo Workgroup Member	A member of the Leon Works Workgroup was attending the 2016 Expo and noticed that students were often losing their group or had to stop to ask where their 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.

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10	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.
11	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.
12	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 not recognized as official identification.	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.
13	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.
14	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.
15	FY2017	Paul Watts	Paul Watts, a local small business owner, met with staff 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 from becoming cost-prohibitive to local businesses.	Administration	The County Attorney's Office implemented the recommendation for the tiered 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 ordinance.
16	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.

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17	FY2017	Angie Wyche	Angie Wyche stated 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.
18	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 draft an ordinance for the creation and use of a County-wide Animal Abuser Registry jointly with the City.
19	FY2017	Hurricane Hermine Community 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.
20	FY2017	Hurricane Hermine Community 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.
21	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.
22	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.
23	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 WFSU to evaluate opportunities for County and City Public Information Officers to provide live, on-air emergency information during future incidents.

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24	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.
25	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.
26	FY2017	Cari Roth	Citizen sent email stating that she consistently receives alerts late.	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.
27	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.
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	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.
30	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.

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31	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.
32	FY2017	Candace Lolley of The Blueprint Shop	As the Project Dox permit uploading agent for many 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.	DSEM	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.
33	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.
34	FY2017	Leon County Schools High Schools	Policy No. 05-2, "Leon County Ride-Share Program" previously limited Emergency Medical Services (EMS) ride-share 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

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35	FY2017	Investment Oversight Committee (IOC)	<p>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:</p> <ul style="list-style-type: none"> • 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 Treasury Special 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.
36	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.

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37	FY2017	National Pearl Harbor Remembrance Day Partnership with Honor Flight Tallahassee	Honor Flight Tallahassee has expressed interest to partner 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 participants.	Human Services & Community Partnerships	<p>On June 20, 2017, the Board Accepted staff's proposal to partner with Honor Flight Tallahassee on the Honor Flight Annual Reunion to recognize National Pearl Harbor Remembrance Day including the approval of \$5,000 as part of the FY 2018 Budget and provide budget guidance to include this line item in the Veteran's Services budget in future years.</p> <p>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 Chairman would provide remarks expressing appreciation 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.</p>
38	FY2017	Local Contractor	<p>Create a listserv to notify local contractors of housing rehabilitation and home replacement projects.</p> <p>The Purchasing Office regularly post RFPs for housing rehabilitation and home replacement projects on procurement websites and the newspaper, however smaller local contractors do not have the means to access the procurement website and sometime miss the newspaper ads. It was suggested that the Housing Office maintain a listserv of local contractors to notify them when the Purchasing Office posts RFPs for housing projects.</p>	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.
39	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.
40	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.

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41	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
42	FY2017	Hurricane Hermine Community 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.
43	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.
44	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.
45	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.
46	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.
47	FY2017	Citizen Connect Mobile App User	A citizen requested for emergency information to be 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.
48	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.

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49	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.
50	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.	Intervention and Detention 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.
51	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.	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.
52	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.
53	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.
54	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.
55	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.

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56	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.
57	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.
58	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 an 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.
59	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.
60	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!
61	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.
62	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.

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63	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.
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	270 items, both print and media, purchased as a result of patron requests.
65	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.	Library Services	An extra table was added to the circulation area for the new media display.
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	231 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	207 items, both print and media, purchased as a result of patron requests.
68	FY2017	Library Patrons	Library users at the Eastside Branch were concerned about 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.
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	243 items, both print and media, purchased as a result of patron requests.
70	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.
71	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.
72	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.

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73	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.
74	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.
75	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.
76	FY2017	Smokey Hollow Citizen's Committee	In 2012, Blueprint was made aware of the last commercial 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.	PLACE (Blueprint)	Blueprint was able to secure the building and moved forward with the restoration of the Smokey Hollow Barbershop. Working with former Community members, architectural plans were drawn up to use as much of the remaining materials as possible and rehabilitate the building to its original aesthetic. In February 2017, the 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.

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77	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.
78	FY2017	MWSBE Programs Evaluation Committee	The MWSBE Programs Evaluation Committee recommended that the County and City enter into a joint disparity study and that an anecdotal analysis (focus groups, surveys, interviews, etc.) be included in the disparity study scope of work.	PLACE (OEV)	On February 20, 2017, the IA approved the negotiation of contract award to MGT American for a joint City-County disparity study.
79	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.
80	FY2017	Various MWSBEs	Create more valuable opportunities for certified Minority, 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.
81	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.

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82	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.
83	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.
84	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.
85	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.

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86	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.
87	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.
88	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.
89	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.
90	FY2017	Southern Trail Riders Association	Suggested adding signs at the Greenways indicating appropriate yielding etiquette for equestrians, hikers and bikers.	Resource Stewardship	The standard etiquette signs were produced by the County's sign shop. Greenway staff then installed them at Alford and Miccosukee Greenways.

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91	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.
92	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.
93	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.
94	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.
95	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.
96	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.

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97	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.
98	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.
99	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.
100	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.
101	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.
102	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.
103	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 rebledend paint. Posted June 11, 2019

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104	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.
105	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.
106	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.
107	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.
108	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 11, 2019

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109	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.
110	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 multiple 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 schools for the Fall 2018 semester.
111	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.
112	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.
113	FY2018	2016 LEADS Listening Session	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 on-going efforts.
114	FY2018	2016 LEADS Listening Session	Install informational videos about Leon County services in 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.
115	FY2018	2016 LEADS Listening Session	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
116	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
117	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.

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118	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.
119	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.
120	FY2018	Matthew Latch	Matthew Latch suggested improving the County's website promotion for the Leon County Tax Deeds and Leon County Floreclosure Sale sites. Maintained by the Leon County Clerk of Courts, Matthew wanted more up-front resources on the County's website directing visitors to these processes. Staff added links under Business Resources, therefore improving exposure.	Community & Media Relations	Community and Media Relations provided direction to the Office of Information Technology to add the following two links: Leon County Tax Deeds https://cvweb.clerk.leon.fl.us/public/clerk_services/finance/tax_deeds/tax_deeds.asp Leon County Official Foreclosure Sale https://www.leon.realforeclose.com/index.cfm
121	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.
122	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.
123	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.
124	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.
125	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.

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126	FY2018	2016 LEADS Listening Session	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 correctly 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.
127	FY2018	2016 LEADS Listening Session	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.
128	FY2018	2016 LEADS Listening Session	Assist customers by encouraging building permit applicants 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.
129	FY2018	2016 LEADS Listening Session	Provide Code Enforcement Board members a year-end summation of new ordinances, procedural changes and pertinent topics.	DSEM	Staff periodically review the topics discussed during the fiscal year to identify areas that may need to be re-addressed.
130	FY2018	2016 LEADS Listening Session	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.
131	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.
132	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.
133	FY2018	Hurricane Irma Listening Session	County, City, and Talquin's coordination efforts resulted in a 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.	Emergency Management	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.
134	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.

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135	FY2018	2016 LEADS Listening Session	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.
136	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.
137	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.
138	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.
139	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.
140	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
141	FY2018	2016 LEADS Listening Session	Develop a comprehensive informational guide for veterans 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
142	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

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143	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
144	FY2018	2016 LEADS Listening Session	Enhance public outreach efforts regarding Primary 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
145	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
146	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.	Human Services & Community 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.
147	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 multi-year funding cycle to provide the opportunity for long term planning and program assessment.	Human Services & Community 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.
148	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.

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149	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.
150	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.
151	FY2018	Clerk of the Circuit Court and Comptroller for Leon County	The Clerk of Court's staff requested that the Probation Division generate the court orders when a defendant is sentenced to county probation to align the processes with sentences to circuit probation.	Intervention and Detention Alternatives	IDA and MIS staff worked to develop and implement an automated process to meet the Clerk's request with minimal impact to staff's existing workload.
152	FY2018	Kent Spriggs, Chair of Sheriff McNeil's Pretrial Committee	The Intervention and Detention Alternatives Director received a request from the Chair of the Sheriff's Pretrial Committee to provide a presentation of the services available to the courts through the Supervised Pretrial Release Division for defendants pending trial in Leon County.	Intervention and Detention Alternatives	Ms. Broxton attended the meeting to educate the committee on programs and services of the Supervised Pretrial Release Division for monitoring of pre-sentenced defendants in the community while enhancing public safety.
153	FY2018	Court-Ordered Services Providers Meeting	During a bi-annual meeting with the court-ordered services, representatives from North Florida Safety Council commented on the additional work load necessary of their staff to obtain arrest reports required to complete initial assessments for defendants court-ordered to attend DUI School.	Intervention and Detention Alternatives	Staff developed a process to streamline requests from court-ordered service providers for documents through the creation of a general e-mail account for electronic submissions. This account is accessible and monitored by the administrative support staff to provide timely responses to all requests throughout the business day.
154	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.
155	FY2018	2016 LEADS Listening Session	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.
156	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.
157	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.
158	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.
159	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. Posted June 11, 2019

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160	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.
161	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.
162	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.
163	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.
164	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.
165	FY2018	Library Users	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	213 items, a combination of print, media and digital, were purchased during the month of May in response to the Library patron requests.
166	FY2018	Library Users	Purchase requests received via our ILLiad system, in person, over the telephone and by email.	Library Services	136 items, a combination of print and media, were purchased during the month of June in response to Library patron requests.
167	FY2018	Library user, Lake Jackson Branch	A library user commented that there were not enough kick stools at the Lake Jackson Branch, saying that he liked to use them to sit on while he browses through materials.	Library Services	Staff determined that there were only two kick stools in the library. Four more were delivered to the Lake Jackson Branch on Friday, July 6 and two additional kick stools have been ordered.
168	FY2018	Library user, Northeast Branchy	Library user suggested that a large print version of the library card registration form would be helpful for those with low vision.	Library Services	After consulting Large Print guidelines, library administration developed a Large Print version of the library card application and distributed copies to all branches and the Main Library for use by those with low vision.
169	FY2018	Library Patrons	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	146 items, a combination of print, media and digital, were purchased during the month of July in response to Library patron requests.
170	FY2018	Library Patrons	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	238 items, a combination of print, media and digital were purchased during the month of August in response to Library patron requests.
171	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

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172	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.
173	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.
174	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.
175	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 significant 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.

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176	FY2018	Capital Cascades Trail Patrons and Railroad Square Business Ownes	Representatives from Railroad Square and playground goers have voiced multiple requests for restroom amenities in the area around the playground and water play areas near Railroad Square along Capital Cascades Trail. Staff reviewed the availability of public restroom facilities in the area and the closest public restroom is located in Cascades Park approximately 1 mile away. Based on community suggestions and discussion with Railroad Square business owners, who bore the burden of providing restroom facilities to the public, Blueprint developed construction and funding options for providing a public restroom at this location.	PLACE (Blueprint)	Blueprint presented the proposal to construct a public restroom near the playground at the September 19, 2018 Intergovernmental Agency Board meeting. The IA Board approved the concept and funding to construct a restroom along Capital Cascades Trail Segment 3. It si anticipated that the restroom will move into design in early 2019 with construction to follow.
177	FY2018	Knight Creative Communities Institute	This summer, the Knight Creative Communities Institute (KCCI) expressed a desire to work with the Blueprint Intergovernmental Agency as part of their 2019 class project (Red Hills Rhythm), which may include an artistic installation(s) or other placemaking projects along Segment 3 of the Capital Cascades Trail (Adams Street to Gamble Street). Blueprint has targeted this section of the Cascades Trail for the incorporation of artistic and historical components as part of the 'History and Culture Trail,' and will work with the Council on Culture and Arts (COCA) to solicit artists. The 2017 TLH installation has positively resonated with the community, and this collaboration is intended to have the same beneficial community outcomes.	PLACE (Blueprint)	This idea for collaborating with KCCI was presented to the Intergovernmental Agency Board at their September 19, 2018 meeting as part of an update on the Cascades Trail Segment 3 project. Blueprint will continue to work with KCCI and the future class through the remainder of 2018 and throughout 2019 to define the parameters for this placemaking project.
178	FY2018	Tameka Francis	Ms. Francis attended the Orange Avenue Community Meeting on October 2, 2018 focused on the upcoming Blueprint 2020 Orange Avenue/Meridian Road Placemaking project, specifically the public space components of this Blueprint project (conversion of the stormwater pond in to a park and community areas). At the meeting, Ms. Francis mentioned that she had some ideas for additional community engagement opportunities. In a follow-up discussion later that week with Blueprint staff, Ms. Francis noted many obstacles for attending evening public meetings for Southside residents . Primarily, the buses stop running the regular schedule at 7 PM, meaning the last stop on many routes is between 6 - 7 PM. This means transit dependent residents could not attend the meeting. Also, many Southside residents work in the evening, have childcare issues, or have other issues preventing them from attending meetings. In order to engage a broad range of Southside residents, Ms. Francis suggested Blueprint take the outreach to where the people are already gathering.	PLACE (Blueprint)	Through late October and early November 2018, Blueprint will focus remaining community engagement activities on bringing outreach activities to the peopel in Southside Tallahassee. Project information and feedback tables will be set up at the Piggly Wiggly, the nearby grocery store, to engage residents in a quick and easy manner with the project and get their ideas for the public space projects. Public engagement regarding the development of temporary uses on the future Starmetro Superstop location will also occur on-site. Blueprint will also coordinate with other community centers, such as the B.L. Perry Library and the JACK McClean Community Center, to co-locate outreach activities with planned communitiy events.

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179	FY2018	2016 LEADS Listening Session	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.
180	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.
181	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 post-application 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.
182	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. Posted June 11, 2019

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183	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.
184	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.
185	FY2018	Robert Deyle	Establish planning horizon for the Comprehensive Wastewater Treatment Facilities Plan	Public Works	20-year planning horizon established in RFP
186	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).
187	FY2018	Wakulla Springs Alliance	Various citizens and the Wakulla Springs Alliance each proposed the suggestion to have the Comprehensive Wastewater Treatment Facilities 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	Opal Howell	Ms. Howell contacted Parks and Recreation about two pine trees on County property (Flagg St. lot), immediately adjacent to her property that she had storm concerns over. The County actually had a construction project occurring on the property, so Ms. Howell thought it might be a good time to evaluate those two trees to see if they could be removed.	Public Works	County staff evaluated the trees and the plans of the construction project. It was ultimately determined that the trees could be removed. The removal was scheduled for June 29.
189	FY2018	Lively Technical Center	Lively staff contacted the Director of Fleet Management to discuss and request the transfer of out-of-service County vehicles to be used for training in the recently established Diesel Truck Maintenance Program.	Public Works	On October 23, 2018, the Board authorized staff to transfer a surplus Leon County Emergency Medical Services Ambulance to Lively Technical Center.
190	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.
191	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.
192	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.

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193	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.
194	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.
195	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.
196	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.
197	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.
198	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.
199	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.
200	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.
201	FY2018	Sherry Carpenter	At Sunset Landing on Lake Jackson, there has historically been a large amount of cigarette butts littered on the ground. Sherry Carpenter asked if the County would consider installing cigarette butt disposal containers for citizens to dispose their cigarette butts in, and adding some educational material on why this is important for the health of the environment.	Resource Stewardship	Staff installed two cigarette butt disposal containers at Sunset Landing adjacent to each pavilion on site. Parks staff has noted that they have been frequently used ever since.

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202	FY2018	Anonymous	There are a very limited number of free-for-use electric vehicle charging stations in Leon County, and this lack of infrastructure can make it hard for people to make the switch from gas vehicles to electric vehicles. The citizen mentioned that these charging stations could be installed by the County at County facilities.	Resource Stewardship	Staff installed three electric vehicle charging stations at two public libraries (Main Library and Eastside Branch Library) and one at the Courthouse for employee parking.
203	FY2018	Citizen	Citizen shared their frustration with retrieving information from the Solid Waste Website in regards to free mulch.	Resource Stewardship	Staff removed old PDF information and updated the Solid Waste webpage with the "ReNew" branding graphic, and highlighted important information in regards to free mulch, such as hours of operation.
204	FY2018	Kip Dozier	Mr. Dozier called regarding the dilapidated fence by the community garden. He suggested the fence be repaired or torn down.	Resource Stewardship	It was determined that removal of the fence would be appropriate. The project occurred in a couple of steps. First the fence line had to be sprayed to kill back the weeds by Operations; the fence line was removed by Parks staff; Operations teams removed debris and limbs; Facilities staff coordinated the final mowing to complete the project.
205	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.
206	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.
207	FY2018	2016 LEADS Listening Session	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.
208	FY2019	Library Patrons	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	171 items, a combination of print and media, were purchased during the month of XX in response to Library patron requests.
209	FY2019	Library Patrons	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	165 items, a combination of print, media and digital were purchased during the month of August in response to Library patron requests.

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210	FY2019	2018 LEADS Listening Session	The group asked for Parks to send updates to users on activities and projects. Most were also unaware of the Annual Report.	Resource Stewardship	In working with CMR, it was decided that staff will send an email to presidents of such groups notifying them that the Leon County Annual Report has been posted. Since Hurricane Michael hit around the time of the release of the Annual Report, the email was delayed. The first email was sent to Presidents and other users on 1/4/2019.
211	FY2019	Woodville Little League Parents	Conduct a Little League coaches' training that helps coaches understand some basics of field maintenance and the rules and regulations of Little League. When we continued to work on the program of the training with the District 20 representative, EMS first aid and CPR training was added as an element, too.	Resource Stewardship	On Feb. 16, 2019, the training was conducted. The District 20 Administrator of Little League put together the agenda for the morning and Parks & Rec. staff, along with EMS staff participated. The training was held at Daniel B. Chaires Park. This was the first spring baseball season opportunity from the time of the suggestion.
212	FY2019	Advisory Committee on Quality Growth Member	The Committee Member met with staff to share observations about the County's Building Division and recommended that staff communicate with sub-contractors directly.	DSEM	The Building Division instituted a new protocol. To avoid any miscommunication in the future, the Building Division will ensure the General Contractors will be copied on any communication with sub-contractors.
213	FY2019	Advisory Committee on Quality Growth Member	The Committee Member met with staff and recommended that the Committee's agenda's allow time to seek input on process improvements.	DSEM	The Committee's agenda was revised with a renewed emphasis on seeking input (i.e. process improvements, cost saving ideas, policy recommendations, etc.) from the committee members.
214	FY2019	Delaitre Hollinger	Delaitre Hollinger requested a sign to designate Leon County's portion of Orange Ave as C.K.Steele Memorial Highway.	Public Works	Delaitre Hollinger spoke during citizens to be heard at the Jan 22 2019 meeting. Commissioner Maddox made a motion to designate Leon County's portion of Orange Ave as C.K.Steele Memorial Highway. An unveiling ceremony was held on January 31, 2019 and included Mr. Hollinger, the Steele family, and Commissioners.
215	FY2019	Miccosukee Sense of Place Working Group	Members of the working group indicated they felt "left out" of knowing activities going on in the County, particularly the seniors. The proposed solution was to distribute hard-copies of the County Link at the Senior Days/Lunch "N Learn.	Resource Stewardship	Parks and Recreation worked with CMR to have additional hard copies printed of the monthly County Link. Those will be provided to the Leon County Senior Outreach Program for distribution at Lunch "n Learns.

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216	FY2019	Brad Trotman	Mr. Trotman, as well as other volunteers, expressed concerns over having their social security numbers on the paper-copy of background check forms. Direct, electronic submittal of personal information to First Choice seemed to be the best solution.	Resource Stewardship	Parks and Recreation, along with Risk Management, worked with the background check vendor (First Choice) to set up Little League and Pop Warner so that prospective volunteers could enter their information directly into a secure/encrypted system for processing the necessary background checks. The transition to the electronic submittal was tested in August 2018 for Fall Ball and full implemented in January 2019 for the spring baseball season. A paper option still exists for those that do not have email or computer access.
217	FY2019	Citizen through Comm. Minor	A citizen expressed concerns to Comm. Minor regarding how dark it was around the Fred George Park Museum when HOA meetings or the like concluded in the evenings.	Resource Stewardship	Parks and Recreation explored lighting options with Talquin Electric and County Facilities staff. It was determined that the best and most economical solution was to install LED light packs on the exterior of the building. The retrofit was completed on Feb. 14, 2019.
218	FY2019	Matthew Woody	Mr. Woody expressed safety concerns at Miccosukee Community Center due to lack of exterior lighting.	Resource Stewardship	At the request of Parks and Recreation, Facilities staff investigated the concerns. It was determined that, in fact, additional lighting could be installed on the building that would better illuminate the parking area. The solution was implemented.
219	FY2019	Library Patrons	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	75 items, a combination of print, media and digital were purchased during the month of December in response to Library patron requests.
220	FY2019	Library Patrons	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	184 items, a combination of print and media, were purchased during the month of January in response to Library patron requests.
221	FY2019	Library Patrons	Purchase requests received via our ILLiad system, in person, over the telephone and via email.	Library Services	157 items, a combination of print and media, were purchased during the month of February in response to Library patron requests.
222	FY2019	Jeannette Johnson	Ms. Johnson suggested installing lights at Broadmoor Pond Park.	PLACE (Blueprint)	Broadmoor Pond Park will soon be transitioned to County ownership. In preparation for that, Blueprint implemented the lighting request. Parks and Recreation has been working on the park signage.
223	FY2019	George Kaplan	The citizen requested sanitary disposal units be installed in the ladies restrooms at the Edenfield Rd trailhead on Miccosukee Greenway.	Resource Stewardship	Greenway staff easily obtained the sanitary disposal units and installed them within the week. Staff will evaluate other facility restrooms for the same need and install if lacking.
224	FY2019	Kyle Chapman	Suggested additional signage at St. Marks Greenway Baum Road trailhead advising users on keeping dogs on a leash.	Resource Stewardship	Parks and Recreation worked with the Division of Operations' sign shop to fabricate signs like those being used at other Greenway locations. Those signs were then installed by April 19, 2019.
225	FY2019	2018 LEADS Listening Session	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.	Community & Media Relations	As the team prepares for Hurricane Season, we will develop more promotions instructing citizens on how to use the app. Posted June 11, 2019

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226	FY2019	2018 LEADS Listening Session	Create a Leon County branding guide to be made available on the County website.	Community & Media Relations	A guide for Leon County's logos is now available at www.leoncountyfl.gov/logo.
227	FY2019	2018 LEADS Listening Session	Evaluate sending weekly outlooks to media of what events the County has coming up. Include title, location, and a 2-3 sentences description.	Community & Media Relations	Media suggested that a weekly email would be beneficial to know of the upcoming County events. Weekly emails have not been sent but we staff now send emails to remind media of upcoming events.
228	FY2019	2018 LEADS Listening Session	Develop handout that describes how to properly deploy and dispose of sand bags.	Community & Media Relations	CMR created a flyer and Public Works distributed at Build Your Bucket 2018.
229	FY2019	2018 LEADS Listening Session	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	DSEM	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. This item has been fully implemented by revising the staff reports to clearly identify remaining deficiencies and conditions of approval on the first two pages of staff reports.
230	FY2019	2018 LEADS Listening Session	Address water quality degradation due to silviculture (tree harvesting) activities.	DSEM	There was discussion regarding water quality degradation due to silviculture (tree harvesting) activities on a parcel south of Bannerman Road near the Bull Headley intersection. 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.
231	FY2019	2018 LEADS Listening Session	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.	DSEM	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 CEB. 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.
232	FY2019	2018 LEADS Listening Session	Expand cross-training to DSEM staff to enhance customer service related to inquiries regarding addressing and street name related matters.	DSEM	Additional staff have been cross-trained to provide back-up assistance with addressing and street name related inquiries, in conjunction with updating the Addressing Unit Desk Manual to enhance customer service.
233	FY2019	2018 LEADS Listening Session	Coordinate with MIS to provide the ability to send data intensive files related to addressing and street name via email.	DSEM	DSEM staff now uses Microsoft OneDrive for transferring data intensive files. Posted June 11, 2019

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234	FY2019	2018 LEADS Listening Session	Continue integration of Project Dox and Accela and offer training sessions for users.	DSEM	A Project Dox training was held for building contractors on April 12, 2018, to provide an overview of how to submit applications electronically and answer users' questions. This type training will be provided on an ongoing basis.
235	FY2019	2018 LEADS Listening Session	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.	DSEM	Additional information has been provided in the PUV providing a more robust and comprehensive PUV certificate. Although Accela reporting functions have not been fully implemented to date, staff has continued to implement a 10 day turnaround goal, thus ensuring a timely review of PUV applications.
236	FY2019	2018 LEADS Listening Session	Ensure that all applicable departments/divisions are represented at presubmittal meetings to provide more project specific comments.	DSEM	More project specific information is being provided in the staff reports. Although it is often difficult to ensure attendance from all outside agencies, staff has been diligent in ensuring that the reports from these agencies have been provided and contact information is available.
237	FY2019	2018 LEADS Listening Session	Evaluate opportunities to expedite the nuisance abatement process to specifically address burned, dilapidated and unsafe structures due to the potential threat to public safety.	DSEM	Staff will continue to identify burned, dilapidated or unsafe structure cases that pose a potential life/safety issue and utilize the Nuisance Abatement Ordinance to fast-track the cases through the abatement process.
238	FY2019	2018 LEADS Listening Session	Explore opportunities to work in partnership with community organizations to address the feral cat population.	Animal Control	Staff continues to work with local community partners to help provide citizens with alternatives to bringing cats to the Animal Service Center and educate citizens about eliminating the resources that attract cats and their undesirable behaviors. Continued discussion within Tallahassee Animal Services Shelter Operational Assessment brought before the Board at the April 23, 2019 meeting.
239	FY2019	2018 LEADS Listening Session	Enhance EMS services by providing mental health and ethics training to staff members who respond to EMS calls.	EMS	Additional training related acute mental health issues has been conducted for field staff. Additional training focusing on crisis intervention is being planned at this time. Ethics training has been further incorporated into new member and on-going training.

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240	FY2019	2018 LEADS Listening Session	Explore opportunities to improve the recruitment and retention of EMS members.	EMS	As a whole, the EMS industry continues to struggle with recruiting and retaining paramedic candidates. As a part of the FY20 budget process, the County evaluated the EMS Pay Plan and made adjustments to align the plan with the market. EMS staff continues to work with TCC and NFCC to assist with student recruitment and training efforts. EMS participates in numerous high school career fairs and at Leon Works. Staff is also focusing efforts on retaining members through scheduling enhancements and by conducting "retention interviews" to learn why long-term members choose to stay.
241	FY2019	2018 LEADS Listening Session	Review current posting policies and procedures to ensure that ambulance posting is being done in an effective and efficient manner.	EMS	Staff completed a posting analysis and have adjusted post locations to maximize response capabilities. The Office of Resource Stewardship is providing additional locations where ambulances can be shut-off and plugged in and the crew can go inside of a facility. The County is currently purchasing two ambulances with an auxiliary battery system that will allow the ambulance's motor to be shut off while maintaining HVAC and charging systems on the ambulance.
242	FY2019	2018 LEADS Listening Session	Continue to explore the implementation of a Community Paramedic program.	EMS	Staff regularly participates in the Tallahassee Continuum of Care Consortium and regularly meets with stakeholders to work towards identifying solutions for patients with on-going healthcare needs. The County was also instrumental in the creation of a pilot program through the Center for Medicare and Medicaid which will be used as a proof of concept on the federal level to make payment reform to provide services that align with community paramedic concept.
243	FY2019	2018 LEADS Listening Session	Coordinate with DSEM to enhance public awareness of family and non-family heir property issues.	Human Services & Community Partnerships	A session on heir property was incorporated into the 2019 Home Expo, hosted by DSEM
244	FY2019	2018 LEADS Listening Session	Evaluate utilizing continuing service agreements to attract and increase the number of contractors that participate in the County's Housing Rehabilitation Program.	Human Services & Community Partnerships	Housing began utilizing continuing service agreements for rehabilitation and replacement projects in October 2018
245	FY2019	2018 LEADS Listening Session	Explore opportunities to better educate contractors about the County's Housing Rehabilitation Program.	Human Services & Community Partnerships	Housing staff made presentations at several Tallahassee Builders Association meeting in fall 2018 and spring 2019 on the programs and services of the division
246	FY2019	2018 LEADS Listening Session	Establish a client's satisfaction survey to be completed by Housing Rehabilitation clients	Human Services & Community Partnerships	A client satisfaction survey is included as part of each housing rehabilitation and replacement project

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247	FY2019	2018 LEADS Listening Session	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.	Human Services & Community Partnerships	Housing now bids the entire work for housing replacement projects
248	FY2019	2018 LEADS Listening Session	Promote available support services for human service providers through UPHS and other community organizations	Human Services & Community Partnerships	CHSP agencies expressed a need for assistance with graphics, advertising, grant writing, etc Staff reached out to UPHS to connect CHSP agencies with resources that build capacity and accomplish the goals of the agencies.
249	FY2019	2018 LEADS Listening Session	Evaluate the utilization of Veteran Services counselors and collaborate with other organizations that support veterans to ensure maximum use of existing counseling resources.	Human Services & Community Partnerships	Attendees noted a need to increase the ability to service more veterans daily. Staff now attends the VSO monthly commanders meetings. There we share information, promote community engagement with the VA and give feedback and advise regarding Veterans issues.
250	FY2019	2018 LEADS Listening Session	Coordinate with the VA to develop and make available a list of necessary documents for surviving family members.	Human Services & Community Partnerships	We now have Federal Benefits Guide for Veterans, Dependents and Survivors. Also our webpage has been updated with more community resources.
251	FY2019	2018 LEADS Listening Session	Explore ways to expedite process for providing veterans with an annual bus pass.	Human Services & Community Partnerships	Attendees noted the length of time it takes for a veteran to receive an annual bus pass. If the process cannot be expedited, attendees recommended that daily or weekly bus passes be provided to hold the veteran over until the annual bus pass is ready for pick up. StarMetro now provides Veteran Services with single ride bus passes to give to Veterans until their permanent pass is ready for pick-up.
252	FY2019	2018 LEADS Listening Session	Increase nonprofit, faith-based, and neighborhood participation in the Community Organizations Active in Disaster (COAD) group.	Human Services & Community Partnerships	25 additional faith based organizations that have various resources and services have joined COAD that assist citizens with clean up, chain saw cutting of trees, and installing tarps. Working with United Partners on Human Services, CONA and various networks regarding preparedness and how to get assistance following a disaster.
253	FY2019	2018 LEADS Listening Session	Evaluate implementing flex scheduling to eliminate the use of Probation/Pretrial staff to perform after-hours alcohol testing.	Intervention and Detention Alternatives	In April 2019, IDA staff restructured alcohol testing location and hours for clients. Through cross-training and flexing staff time, clients can report to the main office from 7AM to 7PM Monday through Friday for court-ordered alcohol tests. This change enhanced customer service through the expansion of testing hours and more convenient parking. Additionally, it eliminated this task from the Probation/Pretrial Officer on duty at the detention facility and providing more time for interviewing and releasing responsibilities.

#	Fiscal Year	Name of Citizen or Citizen Committee	Description of Citizen Idea	Implementing Department	Description of Implementation
254	FY2019	2018 LEADS Listening Session	Explore automated process for distributing referral documentation directly to court-ordered service providers.	Intervention and Detention Alternatives	IDA staff implemented a direct e-mail account for court-ordered service providers to request forms or documentation necessary to complete enrollment processes for IDA clients. The e-mail account is monitored by IDA administrative staff and responses are provided within one business day.
255	FY2019	2018 LEADS Listening Session	Work to increase engagement with HOAs for improved outreach regarding waste disposal.	Resource Stewardship	With creation of the HOA web page by CMR, solid waste content was included.
256	FY2019	2018 LEADS Listening Session	Provide updated and comprehensive outreach documents regarding waste services and programs, such as a rack card like HHW currently uses.	Resource Stewardship	Rack cards, outreach, marketing items created by CMR.
257	FY2019	2018 LEADS Listening Session	Explore ways to enhance communication efforts to ensure the community is aware of major activities that OEV is involved in and what results are being achieved.	PLACE (OEV)	OEV regularly distributes monthly newsletters that highlight upcoming opportunities, as well as economic data and project announcements. The subscriber list is more than 1,300+ recipients. Additionally, OEV regularly posts to social media sites LinkedIn, Facebook and Twitter.
258	FY2019	2018 LEADS Listening Session	Explore ways to increase public engagement and information sharing, such as developing a public outreach plan.	PLACE (Planning)	Planning created an Outreach webpage with a calendar of events, links to common questions and resources, and helpful videos. Pop up outreach events are also held as possible in conjunction with other events, such as festivals and farmers markets.
259	FY2019	2018 LEADS Listening Session	Enhance the Planning Department's website to make frequently used documents and forms more readily available to customers.	PLACE (Planning)	See above. The Comprehensive Plan was also reformatted to make it easier to read online and an index was added.
260	FY2019	2018 LEADS Listening Session	Provide opportunities for utility services providers to give input during the survey data collection process to better coordinate the timing of construction projects.	Public Works	Although the active Capital Improvement Projects status summary is available to the utility services providers upon request, the representative from Talquin Electric requests a notice from the County after a project kicks-off and before the design survey starts so the utility service providers can provide input during the survey data collection process. Staff and design consultants have been reaching out to the utility service providers when a Capital Improvement Project commences. This will be an ongoing practice.
261	FY2019	2018 LEADS Listening Session	Evaluate further emergency management communication with visitors.	Tourism Development	Link to Emergency Information Portal posted on VisitTallahassee.com website as resource during emergency and pushed out to Industry via GroupMe app.
262	FY2019	2018 LEADS Listening Session	Pursue improvement of Emergency Management communication with industry partners.	Tourism Development	Link to Emergency Information Portal posted on VisitTallahassee.com website as resource during emergency and pushed out to Industry via GroupMe app.

**Leon County
Board of County Commissioners**

**Notes for Workshop
Agenda Item #2**

Leon County Board of County Commissioners

Budget Workshop Item #2

June 18, 2019

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Fiscal Year 2020 Preliminary Budget Overview

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
Lead Staff/ Project Team:	Scott Ross, Director, Office of Financial Stewardship Tim Barden, Budget Manager

Statement of Issue:

This agenda item seeks Board guidance on the development of the FY 2020 Preliminary Budget for presentation at the first public hearing on the FY 2020 budget on September 17, 2019.

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 2020 Preliminary Budget.

Staff Recommendations:

- Option #1: Accept staff's report on the preliminary budget.
- Option #2: Approve advance funding in FY 2019 for improvements to the Human Services and Community Partnerships/Cooperative Extension building.
- Option #3: Approve appropriating Risk Fund reserves in FY 2019 for current year workers' compensation claims.
- Option #4: Approve equipment purchase for the Solid Waste program during the current fiscal year as described in this item.

Report and Discussion

Executive Budget Summary

As presented, the preliminary FY 2020 budget totals \$274,296,175 which is a 4.06% percent increase from FY 2019. The FY 2020 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 5.74% 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.
- Implements the first year of the multi-fiscal year plan by reallocating \$2,093,000 in homestead exemption reserves available due to the failure of Amendment #1 in November 2018. The multi-year fiscal plan eliminates previously planned increases in the EMS MSTU, Solid Waste non-ad-valorem, and Fee Services fee, while providing funding to address critical infrastructure needs and the costs associated with the Presidential election cycle.
- Elimination of the Rural Waste Collection Centers fee, saving residents \$200,000 through a realignment of funds in the multi-year fiscal plan (a separate budget discussion item addresses this recommendation).
- Through the ongoing deliberate and targeted practices of Leon County government, including I^2 (squared), Cross Departmental Teams, and the leveraging of partnerships, over \$1.49 million in added cost savings and avoidances have been realized prior to the development of the FY 2019 preliminary budget. Since FY 2013, over \$28.9 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 capital improvement program focused on the maintenance of existing infrastructure, construction of a 60/90 baseball field and Chairs Park (separate discussion item), implementation of the Apalachee Regional Park master plan, the remodeling of the Community Human Service Partnership/Co-op building, a helicopter for the Sheriff's Office, and funding for the construction of solar arrays. The capital program is supported by an increase in the general revenue transfer to \$7.4 million from the current \$5.0 million.
- Support for all Constitutional Officer budget requests, including funding for the third year of a three-year Sheriff's staffing plan for enhanced law enforcement efforts in the community.
- No new general revenue supported positions for Leon County Government.
- \$150,000 for land use consulting services to assist with updating the comprehensive plan.
- \$292,000 in additional tourism development tax funding to bring additional national performers and concerts to the Amphitheater and the establishment of a "Legacy Events" grant program to ensure the continued success and financial support of long-standing community festivals (a separate budget discussion item addresses this recommendation).
- Level funding for the Primary Healthcare (\$1.8 million) and CHSP programs (\$1.3 million).

Background:

The development of the FY 2020 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 challenging 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.

Coming out of the recession, the County implemented several fiscal strategies to strengthen the County's financial position: a reduced use of fund balance to support the operating budget, an increase in the annual recurring transfer for capital projects and refinancing debt to leverage a low interest rate environment.

Through a continual deliberate budget process adopted in the post-recession, the County annually reviews services to ensure they align with the County's strategic planning process. In recognition of the continued emphasis the County places on fiscal stewardship and transparency, the FY2017-2021 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 as has been recognized by financial rating agencies such as Moody's and Fitch. While other governments' bond ratings were moving down, Leon County's remained stable during the recession and was increased afterwards. These positive ratings allowed the County to refinance its outstanding bonds with low interest bank loans saving \$1.8 million over the life of the borrowing.

In addition to the bond rating agencies recognition, the County's fiscal policies and strong financial condition were also tested during Hurricanes Hermine, Irma and Michael during the past three hurricane seasons. By establishing a Catastrophe Reserve account, the County had the financial capacity on hand to readily address the impacts these storms had on the community.

Hurricane Recovery Expenses

As shown in Table #1, over the past three hurricane seasons, Leon County has paid a total of \$35 million in storm recovery costs related to Hurricanes Hermine, Irma and Michael. The table shows the amount expended for the Hurricanes, the amounts anticipated as eligible for reimbursement, the outstanding balances on the reimbursement, and the percent of eligible reimbursement received.

Table 1: Hurricane Expenses and FEMA Reimbursement Status

Year	Hurricane	Expenses	Eligible Reimbursement Amount	Amount Received	Balance Due	Percent Eligible Received
2016	Hermine	\$11,253,773	\$10,286,533	\$9,780,553	\$505,832	95%
2017	Irma	\$1,334,656	\$1,280,661	\$1,042,755	\$431,576	81%
2018	Michael	\$22,604,587	\$21,634,966	\$7,571,892	\$14,063,074	35%
	Total	\$35,193,016	\$33,202,160	\$18,202,659	\$15,000,482	55%

To date, Leon County has received \$15 million in reimbursement or 55% of the total \$33.2 million eligible. Leon County compares extremely favorably to other counties impacted by these storms regarding reimbursements (Attachment#1). As reflected in the attachment, data received from FDEM shows that Leon County had the highest storm related costs for all county governments for Hermine and has received 95% of funds eligible for reimbursement. This compares to an average reimbursement rate of 71% to date. For Irma, Leon County ranks in the upper tier for reimbursement with a rate of 81% compared to the average of 45% to date. Regarding Michael, of the 15 impacted counties, only six have applied for the available expedited projects reimbursement. To date, only five, including Leon County, have received the expedited payment. Total costs for Michael were not available from FDEM as costs are still being developed by all the impacted counties and are still being submitted to FEMA for review.

To ensure the County receives all eligible reimbursements in the most expedited timeline, the County has a team of employees working with an industry expert consultant reviewing and preparing all necessary documentation. In advance of any storm, the County has instituted a series of protocols to ensure that all eligible expenditures will be properly documented during and after the storm. Post storm, the County has regular meetings and on-going communication with both FDEM and FEMA representatives to ensure the most expedited processing of County reimbursements. However, FEMA’s reimbursement process inherently causes delays in the County receiving funds paid for storm cleanup, primarily debris removal and monitoring. After Superstorm Sandy (2012) FEMA changed the requirements for expenditure documentation to be more rigid to reduce fraudulent reimbursement requests.

The current process requires FEMA and the State of Florida Department of Emergency Management (FDEM) to validate 100% of expenditure receipts and related documentation. Once FEMA obligates funding, after a 20% validation review, the funding is transferred to the actual FEMA grant entity, FDEM. A county, city, or other eligible entity such as a university, is a

subgrantee. The subgrantee receives funds after FDEM validates the remaining 80% of the documentation for expenses prior to releasing funds to the subgrantee. This extensive review process adds additional time to the reimbursement process. Under recently implemented FDEM guidelines, 50% of the funding will be release to the subgrantee after 50% of a project has been validated. This change has led to faster reimbursements related to Irma this fiscal year. Prior to this change FDEM required 100% validation prior to the release of any funds to the subgrantee.

For Leon County, costs related to Hermine and Irma have been determined eligible for reimbursement and are obligated by FEMA. Expenses related to Michael have been submitted to FEMA and are under review for obligation. For Hurricane Michael, FEMA and the State of Florida Department of Emergency Management (FDEM) implemented an expedited payment process for a portion of the debris and emergency preparedness expenses. This expedited process allowed the County to receive \$7.6 million in funding this fiscal year and avoid borrowing to pay debris removal contractors. 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.

In addition to properly preparing for hurricanes, the County also prepared for the possible passage of the November 2018 property tax referendum, which would have increased the current \$50,000 homestead exemption to \$75,000. This would have removed \$1.0 billion in taxable value from the tax roll and reduced County ad valorem revenue by \$7.2 million. Preparations involved establishing a homestead loss prevention reserve of \$2,093,426. Since the referendum did not pass, this additional funding is included in the FY 2020 budget, as approved in the multi-year fiscal plan presented at the April 23, 2019 Budget Workshop.

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 fiscal management. When compared to other like sized counties (Attachment #2: FY 2019 Mid-Year Report) Leon County:

- Maintained the lowest net operating budget (\$242 million) compared to the next lowest, St. Lucie (\$324 million) and the highest, St. Johns (\$460 million).
- Maintained the lowest net budget per resident (\$827) compared to the next lowest Lake (\$1,014), and the highest net budget per resident St. Johns (\$1,930).
- 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.

Initial FY 2020 Policy Guidance

To ensure the budget is developed in a deliberate and transparent manner, the Board adopted a Budget Calendar at the January 23, 2019 meeting. After the adoption of the Budget Calendar, the Board provided initial policy direction by establishing maximum discretionary funding levels at the March 12, 2019 meeting, including:

- Maintaining Community Human Service Partnership (CHSP) funding at \$1.3 million.
- Contingent on the City of Tallahassee providing the same, funding an additional \$100,000 per year over a five-year period to assist the Kearney Center with paying for the capital construction cost of the facility. The City Office of Resource Management confirmed that the City has included this funding in the City's FY 2020 Preliminary Budget.
- \$27,000 in Special Event Funding.

At the April 23, 2019 Budget Workshop, the following items were addressed:

- Approved a Multi-Year (FY 2019-FY 2021) Fiscal Plan that included:
 - Allocating \$1,123,000 in funding from the current fiscal year Homestead Reserve to address unanticipated critical infrastructure needs; \$500,000 to cap the Harbinwood Pond (Faulk Drive) sink hole; and \$623,000 to replace Detention Facility cell locks to prevent systematic failure and increase security at the facility
- Approved a Resolution Amending the Leon County Health Department Fee Schedule to fund two Disease Prevention Specialist positions to address the increase sexually transmitted diseases.
- Approved the Integrated Sustainability Action Plan including:
 - Authorizing the release of a Request for Qualifications for an updated Energy Services Contract.
 - And approving a Resolution supporting the City's 100% Renewable Energy Goal
- Authorized an amendment to the Agreement for Processing of Single-Stream Recycling Service with Marpan Recycling to ensure the proper funding for the cost of the recycling contract.
- Directed staff to conduct a community feedback meeting regarding improvements to the Daniel B. Chaires Park and provide options for other improvements, at the June 18, 2019 Budget Workshop. (A separate budget discussion item presents these options.)
- Accepted the status report on the Supervised Pretrial Release Program with no further action.
- Accepted the status report on the archaeological preservation elements associated with the land development process including:
 - The addition of an archaeologist to the Advisory Committee on Quality Growth
 - Work with the Tallahassee Trust for Historic Preservation on the applying for a state historic preservation grant for the GIS predictive software model.
- Approved including \$150,000 in the tentative FY 2020 Budget to pay for the consulting services outlined in the budget item, to include an examination of expansion of the urban service area, contingent on the City funding a like amount.

- Schedules a Joint City/County Workshop to review the Comprehensive Plan for October 15, 2019.
- Directed the inclusion of a post-retirement health insurance benefit in the FY 2020 budget at \$5 per month for each year of eligible service with a minimum of 10 years employment with the County.
- Approve the proposed revisions to Leon County's pay plan by establishing a range spread of 65% for all pay grades within the organization, eliminating the Career Service Exempt category and establishing a pay grade for Commissioner Aides.

Detailed Board action and direction on these items, which were later ratified at the May 8, 2019 Board meeting, are included as Attachment #3. Based on these actions, staff has prepared the FY 2020 preliminary budget.

Cost Avoidance, Savings and Fee Reductions

Since 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, the Employee Innovation Awards Program - I² (squared), and the recently created SMARTIES (Specific Measurable, Attainable, Realistic, Timely, Innovative, Employee Solutions) Team, 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 \$28.9 million in cost savings and avoidances have been identified (Attachment #4).

The County's Employee Awards program - I² (squared), which commenced in FY 2015, has saved the County \$6.3 million to date (\$1.49 million in recurring costs and \$4.8 million in one-time costs (Attachment #5). Current year examples of employee savings as well as tax and fee avoidances include:

- **Alternative to the Library Card Digitization Project (\$27,800):** After receiving bids that were above the projected project budget, a team reviewed the needs of the project, and developed a process where library card digitization can be done within the current library software. This analysis saved \$27,800 in implementation costs.
- **Updated Campground Reservation System (\$85,379)** – The previous campground reservation system was replaced with an in-house solution designed by MIS. This saved \$50,000 in software replacement costs and allowed reservations to be made on-line and paid by credit card. A recent review of the system has shown that campground fees have increased by \$35,700 annually since the implementation of the system.

In addition to the employee savings, the following provided for multi-year cost savings and tax/fee avoidances:

- **Multi-Year Fiscal Plan Tax and Fee Avoidance (\$4.6 million):** The Multi-Year Fiscal Plan item includes recommendations to avoid possible increases in the EMS MSTU (\$2.0

million), Fire Services Fee (\$1.6 million) and Solid Waste Non-Ad Valorem Assessment saving (\$1.0 million). Cumulatively, the tax and fee avoidances are \$4.6 million annually.

Finally, many cost savings and avoidances presented as part of last year's budget process continue to have a significant financial benefit to the County. Some of these recent examples 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 2019. 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.
- **Reduction in Ambulance Fees (\$800,000):** During the FY 2019 budget process, the Board reduced ambulance fees 24% effective June 1, 2018. This reduction saves EMS customers \$800,000 annually.

These cost saving efforts occur prior to any new taxes, fees, positions, equipment, etc. being brought to the Board for consideration.

Analysis:

As presented, the preliminary FY 2020 budget totals \$274,296,175, which reflects a 4.06% from FY 2019.

For the third consecutive year, the County will be able to: balance its budget within the existing resources provided by normal growth in the economy to cover the inflationary costs of government, support the budget requests of the Constitutional Offices, and the funding of Board priorities, without the need to increase the millage rate or cut essential services.

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 County Administrator and OMB had finalized departmental operating and capital budget reviews. In addition, the April workshop is conducted before the Property Appraiser's Office provides the June 1, 2019 preliminary property valuations. Based on June 1 values, property tax collections are projected to be \$314,617 greater than the April estimates. As reflected in Table #2, the increase in property tax collections are included in the preliminary FY 2020 balanced budget.

The analysis following Table #1 provides a summary of the major changes in the budget between FY 2019 and FY 2020. The details regarding revenue forecasts are reflected in the FY 2019 Mid-Year Report (Attachment #2). Attachment #6 contains the April 23, 2019 budget materials that showed early preliminary estimates of changes in revenue and expenditures in the FY 2019 budget. Specific program budget details are included as Attachment #7.

**Table #2: General Revenue and Expenditure
 Budget Variances FY 2019 versus FY2020***

Changes in Revenues	Change from Last Fiscal Year (in Millions)
Property Taxes with current millage rate (8.3144)	\$7.535
Major General Revenues (Public Services Tax, 1/2 Cent Sales, State Revenue Sharing)	0.855
Interest Earnings	0.391
Gas Taxes	0.327
Other General Revenue	0.120
Revenue Change Subtotal	\$9.228
Changes in Expenses	
Sheriff Personnel and Operating Expenses (without CDA)	\$4.522
General Revenue Transfer to Capital	2.392
County Government Personnel Costs	1.390
SOE Presidential Preference Cycle	1.387
Increase General Revenue Solid Waste Transfer	0.573
Contractual Obligations & Interlocal Agreements	0.532
Community Redevelopment Agency (CRA)	0.449
Workers' Compensation and Insurance	0.412
Medicaid Payment	0.234
Other Constitutional Offices	0.222
Department of Juvenile Justice Payment	0.215
800 MHz Radio Communications	0.133
Fuel, Fleet Monitoring and Utilities	0.100
Census 2020	0.010
Communications Savings	(0.186)
Reduction in General Revenue Transfers to Special Revenue Funds	(1.064)
Homestead Reserve Reduction	(\$2.093)
Expense Change Subtotal	\$9.228
Changes in Revenues less Changes in Expenses	\$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 #7.

Preliminary Estimated Changes in Revenues

Property Taxes: During the “Great Recession”, with declining property values the Board maintained the millage rate resulting in less property tax collections and correspondingly passing on property tax savings to the community. Coming out of the recession, and as part of the County’s deliberate and reasoned multi-year fiscal planning, the budget continues to maintain a constant millage rate to mitigate inflationary pressures and to support necessary and critical costs increase.

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 and 5% in FY 2018. Last year, property values increased by 6.6%, which provided funds that covered the inflationary costs of basic government service levels, allowed for an increase in the recurring transfer to fund the capital program, and reduced the use of fund balance by \$500,000 to \$2.0 million.

Based on new construction and the Save-Our-Homes taxable value cap (1.9%), taxable property values have increased 5.74%, providing an additional \$7.535 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 pay for the inflationary costs of basic government service levels and supports an increase in the recurring transfer to fund the capital program.

Major General Revenues: Increases in State Shared, ½ Cent Sales Tax and Public Services Tax revenues are estimated to generate additional revenue in the range of \$855,000. Public Services Tax revenues are projected to increase a modest 1% due to a mild winter resulting in lower than normal consumption of electricity, natural gas and propane. Current fiscal year sales tax related revenues are meeting projections, and the FY 2020 forecast are estimated to continue to grow at a moderate 3.5 – 4.0%.

Interest Earnings: Given the current interest rate environment where the Federal Reserve has stopped raising rates, interest earnings are estimated to increase modestly by \$391,000. These earnings include \$171,000 anticipated from the Sheriff investing his operating funds similarly to Leon County Government's investment strategy. The interest earnings for Leon County Government are forecast at \$220,000 or \$140,000 less than last fiscal year due to the cash outlay to fund the storm recovery efforts.

Gas Taxes: Gasoline taxes are estimated to increase 2.6% or \$327,000. As gas taxes are consumption based (taxes are per gallon, not a percentage of cost) and with the continued increase in fuel efficiency and the market increases for electric cars, future revenue increases are projected to grow modestly, and could even decline over time. Current oil prices are below \$55/barrel. Historically, if oil prices stay at \$75/barrel or below, consumers do not change driving habits and gas consumption does not decline.

Other General Revenues: Other general revenues are expected to increase by a modest \$120,000. Court facility fees associated with traffic tickets continue to decline (\$203,000), and probation and pre-trial fees (\$168,000) off-set any increases to other revenues related to alcoholic licensing, parking fees, surplus auctions, camping fees, and other miscellaneous revenues.

Preliminary Estimated Changes in Expenses

Sheriff Personnel and Operating Expenses: The overall Sheriff's FY 2020 budget request increased by \$4.468 million over FY 2019 or 5.9%.

The Sheriff's budget request includes eight new positions. FY 2020 is the third year of a three-year position phase in plan to provide additional law enforcement and correction officers. Including the FY 2020 preliminary budget, the County will have funded 31 additional positions in the Sheriff's budget since FY 2018. This includes 13 deputies, eight correction officers, four Crime Analysts, a Cyber Crime Detective and, five other operational positions since FY 2018. Due to vacancy rates, for FY 2020, rather than add four additional correctional officers as planned, the Sheriff's request included the addition of three technical positions for the Real Time Crime Center, and a Property Evidence Supervisor. Also, as discussed in the capital section of this item, the CIP includes the purchase of a helicopter for the Sheriff's Office.

General Revenue Transfer to Capital: Building on last year's budget, the preliminary budget continues to incrementally increase the recurring transfer to the County's capital program. For FY 2020, the transfer has increased by \$2.393 million, from the \$5.0 in FY 2019 to \$7.4 million. In addition to the on-going maintenance needs for over 1.5 million square feet of County facilities, 3,865 acres of greenways and parks, the transfer also supports capital projects including: the Chaires 60/90 baseball field, the Apalachee Regional Park master plan, and improvements to the Cooperative Extension building. 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 \$10.0 million in recurring funds should be transferred annually in support of the capital improvement program (CIP). A more detailed analysis of the recommended capital program is provided later in this budget discussion item.

Leon County Employee General Revenue Related Expenses: The largest operating expense in the budget is associated with personnel costs. Total increases in FY 2020 are \$1.39 million. This total includes \$37,226 in Human Resources recommended position reclasses as detailed later in this item. Pay for performance, workers' compensation, F.I.C.A. and overtime have a budgeted increase of \$585,600. 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%. Healthcare costs are still estimated to increase 7.0% or \$608,000. As approved by the Board at the April Budget Workshop, the healthcare costs also include \$27,250 for a new retiree healthcare contribution that will assist employees who have retired from the County prior to reaching Medicare. Final health insurance 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), the Legislature increased the cost to participate in FRS by raising contribution rates. This year the regular retirement rate increased by 2.5% and the special risk category increased by 3.6% for a total increase of \$198,000.

Supervisor of Elections (SOE) Presidential Preference Election Cycle: A presidential preference primary will be held during FY 2020. During these election cycles, the SOE's budget increases due to the additional effort necessary to conduct this primary. The submitted increase in the SOE election budget for FY 2020 is \$1.387 million. As part of the multi-year fiscal plan, this increased expense was off-set by a portion of the \$2.09 million in homestead reserve which is no longer needed due to the failure of amendment #1.

Increase in the General Revenue Transfer to the Solid Waste Fund: As part of the multi-year fiscal plan, an additional \$373,131 was included to fund the cost of the increased recycling and waste disposal contracts. As presented in a separate budget discussion item, the transfer also includes eliminating the \$200,000 in rural waste collection fees bringing the total increase in the transfer to \$573,131.

Community Redevelopment Agency (CRA): Preliminary estimates of the property value growth in the Frenchtown and Downtown CRA Districts provided by the Property Appraisers Office show an increase in value of 12.8% and 8.6%, respectively. The total payment to the CRA is \$2.73 million or an increase of \$449,000. Without the reduced Frenchtown CRA district millage

negotiated last year the total CRA payment would have been \$4.19 million or \$1.46 million more this fiscal year.

Interlocal Agreements and Contractual Obligations: Total increases in this category are estimated at \$508,000 and include the following interlocal agreements and contractual expenses:

- The County share of the Planning Department budget (\$170,000), which includes the \$150,000 for the land use consultant;
- The County share of funding the Consolidated Dispatch Center (\$122,000);
- Contractual increases for MIS software licensing (\$94,500);
- Additional funding for the Real Estate program to fund the demolition of structures on property that escheats to the County (\$75,000);
- Animal Control Interlocal with the City of Tallahassee (\$60,000);
- Fire suppression system and building automation maintenance contracted services, (\$60,000);
- The Parks and Recreation Interlocal with the City of Tallahassee (\$59,000);
- Park mowing contractual costs, including the addition of Broadmoor Pond (\$40,000);
- Increase in fees paid to the Medical Examiner for autopsy and pathology services (\$30,000);
- American with Disability Act (ADA) internet compliance (\$25,000);
- These increases are off-set by a reduction in the County payment for the Office of Economic Development (OEV) by \$228,000. The Blueprint 2020 sales tax will fund OEV starting in January 2020 concurrent with the new sales tax collection commencing. The County will continue to fund OEV for the first quarter of the FY 2020 fiscal year.

Workers' Compensation/Risk Management: The FY 2020 budget includes an additional \$400,000 to properly maintain necessary funding levels for workers' compensation claims. Annually, an actuarial analysis is conducted on the outstanding County worker's compensation claims. To ensure that adequate reserves are maintained to pay outstanding claims, and future claims, funding levels are reviewed annually as part of the budget process. In addition, claims activity over the past two fiscal years has required mid-year budget allocations from the Risk Fund reserves to pay additional claims. To avoid the mid-year budgeting of reserves and to ensure adequate appropriation is available for claims, the budget for worker's compensation claims has been increased by \$400,000. Other costs related to risk management claims are expected to increase by \$12,000. This item also recommends appropriating \$350,000 in FY 2019 in reserves from the Risk Fund to address current year workers' compensation claims (Attachment #8).

Mandated Medicaid Payments: The state mandated Medicaid payments for Leon County have increased by \$234,000 or 7.7%.

Other Constitutional Officers: The Clerk of Courts and Comptroller's budget request, including increases for Article V and personnel benefits increased by \$87,919. 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 \$145,500. These increases are off-set by a reduction in the Property Appraiser's budget of \$9,585.

Department of Juvenile Justice Payment (DJJ): The statutorily mandated payment to the DJJ will increase an estimated \$215,000 or 24%. DJJ will provide the final cost estimates in July.

800 MHz Radio Communications: Radio Communications will increase \$133,000 due to increased repair system costs and the second-year of funding for the five-year microwave replacement plan. This amount represents the County's portion of the jointly funded program with the City of Tallahassee. A portion of traffic ticket revenue is dedicated to support the 800 MHz Radio system; however, traffic ticket revenue continues to decline. Less traffic ticket revenue results in the need for an increase in general revenue.

Fuel, Fleet Monitoring and Utilities Costs: Fuel costs are projected to increase \$101,000. To manage future fuel costs, the Fleet Green Team reviewed the cost associated with implementing a GPS vehicle monitoring system. Implementing this system on County vehicles will cost \$49,000 annually. Studies have shown that monitoring fleet vehicles changes driving behaviors and saves fleet fuel dollars. Implementing this system will help the County meet its reduced fuel consumption target in the Sustainability Action Plan. These costs are off-set by \$50,000 in utility savings being realized as a direct result of the centralized utility billings and monitoring, and energy savings efforts.

Census 2020: As presented in a separate discussion item, to ensure an accurate local census count for the 2020 national census count, \$10,000 is budgeted for a multimedia public outreach campaign.

Leon County Government Communication Billing: Communication costs have been lower than anticipated for the past several years resulting in an accumulation of fund balance in the Communications Internal Service Fund. This has resulted in lowering the departmental communications budgets by \$186,000 for FY 2020.

Reduction in General Revenue Transfers to Special Revenue Funds: The County has several special revenue programs that require additional general revenue support to adequately fund the programs. As part of the annual budget process, OMB evaluates the amount of general revenue necessary to support and maintain these programs. While not recommended, alternative to general revenue support, service reductions or fee increases could also be considered. For next fiscal year, general revenue transfers to special revenue funds will decrease of \$1.064 million.

- The Stormwater support will decrease by \$42,167 as a result of an increase in the projected collection of stormwater non-ad valorem assessments.
- The Development Services and Environmental Management support will decrease by \$29,000 due to projected increases in permitting activity.
- The general revenue support for the Transportation Trust fund will decrease by \$1.4 million. In FY 2018, the Board approved a "fund sweep" of transportation trust fund balances to support future transportation capital projects. As planned, the FY 2020 budget uses a portion of the fund sweep thereby reducing the amount of general revenue needed next year. In addition, projected increases in gas tax revenues also have reduced the amount of general revenue required.

- These reductions are off-set by a \$370,000 increase in the transfer to the Probation/Pre-trial Fund needed to support the \$150,300 increase in the Pre-trial GPS monitoring program, and a continued decline of pre-trial fee revenue.

Homestead Reserve Reduction: In FY 2019, the County budgeted \$2.093 million in this reserve in anticipation of the additional homestead exemption referendum passing in November. The referendum failed, and the reserve was reallocated as part of the multi-year fiscal plan.

Based on final budget submissions and adjustments some of the funds allocated in the multi-year fiscal plan for the Supervisor of Elections and Emergency Medical Services totaling \$334,131 are recommended to be realigned to eliminate the fees at the Rural Waste Service Center, and provide increased funding to the capital program. These adjustments do not impact the balance of the multi-year fiscal plan, including not increasing the EMS MSTU, Solid Waste non-ad valorem assessment or Fire Services fee. The following summarizes the adjustments:

- Based on the Supervisor of Elections budget submission, \$1.387 million was used to pay the increased cost associated with the 2020 presidential preference primary. This is \$116,000 less than the \$1.5 million originally anticipated, which is available to support other budgetary needs.
- \$573,131 to pay the increased cost in the recycling contract and the additional waste hauling and disposal costs (\$355,000) and pay for the elimination of the rural waste service center fees (\$218,131, which is presented in a separate budget discussion item). These funds were available as the proposed transfer of \$238,000 to EMS was not necessary after a review of the final EMS budget and EMS fund balance.
- \$135,869 to support the increased transfer to the capital improvement program.

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 2020 Budget, staff continues to build upon this effort by annually reviewing positions to ensure the organization is optimizing the use of all resources.

Table #3 shows the current position changes included in the FY 2020 Preliminary Budget. As reflected in the table there are *no new positions funded through general revenue* included in the FY 2020 preliminary budget.

Table 3: Leon County Government Preliminary Position Changes

Division	Change	(Savings)/Increase
Emergency Medical Services	4 part-time paramedics converted to 2 fulltime Charge Paramedics	(\$22,481)
Emergency Medical Total		(\$22,481)
Animal Control	Reclassify Administrative Associate to Animal Control Officer	\$3,591
Development Support and Environmental Management	<ul style="list-style-type: none"> • Reclassify Planner I to Planner II • Reclassify AAV to Operations Analyst 	\$10,292 \$5,404
Facilities Management	Reclassify AAIV to Management Analyst	\$16,369
Parks and Recreation	Reclassify Park Attendant to Heavy Equipment Operator	\$1,570
General Revenue Total		\$37,226

As reflected in Table 2, changing four part time paramedics to two full time paramedics EMS \$22,481. This change will allow more flexibility in scheduling personnel. The remaining reclasses, funded with general revenue, have an additive cost of \$37,226.

FY 2020 is the third year of the original three-year staffing plan for the Sheriff’s office. The Sheriff’s FY 2020 budget requests includes eight new positions, and the Supervisor of Election requested one new position as reflected in Table #4.

Table 4: Constitutional Position Changes

Sheriff	Position Adds
<i>Sheriff – Law Enforcement</i>	
Deputies/Detectives	4
Crime Analyst	2
Information Technology Analyst	1
Property and Evidences Supervisor	1
Total Sheriff	8
Supervisor of Elections	
Voting Systems Technician II	1
Total Supervisor of Elections	1
Total Constitutional	9

Fund Balances

Consistent with best governmental financial practices, Leon County Policy 07-2 “Reserves” establishes fund balance policy levels enough 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 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 more than 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 2020 appropriates \$2.0 million in general revenue fund balance in the operating budget. This level is consistent with the FY 2019 adopted budget. 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.

Capital Program

As planned as part of the FY 2018 fund balance sweep to support capital program funding, \$2.1 million is appropriated for use in the Transportation Capital Fund to support capital projects including Raymond Tucker Road/Pheasant Run and Centerville Trace subdivision, and Maylor Road.

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. The EMS fund has enough fund balance to support existing service levels until FY 2021. The FY 2020 fund balance allocation is \$1,500,586. As part of the approved multi-year fiscal plan beginning in FY 2021, \$2.0 million in general revenue from debt service savings will be transferred to the EMS fund thereby eliminating the planned 0.12 mil increase to the EMS MSTU. This will eliminate the use of fund balance in FY 2021. In future budget years, the general revenue transfer to the EMS fund is planned to increase at the rate of property tax growth thereby allowing fund balances to stay within policy limits.

Tourist Development

The Tourism Development's FY 2020 budget contemplates the appropriation of \$417,251 from unallocated fund balance. This fund balance will support the increased marketing, promotions, an enhanced public relations campaign, increasing the budget for the Capital Concert Series, and an economic impact study for signature events. A separate budget discussion item discusses the Tourism Legacy Event funding and increased support for concerts at the Amphitheater.

Intervention and Detention Alternatives

Over the past several years, pre-trial fees have continued to decline leading to an increase in general revenue support to maintain current service levels. For FY 2020, \$300,000 in Pre-Trial/Probation Fund balance is recommended to support the pre-trial program. Use of fund balance brings the accumulated fund balance into policy limits. Out-year projections also show a continued use of fund balance to limit the increase in the general revenue transfer. At the April

23, 2020, Budget Workshop, the Board considered eliminating the pre-trial fees, but after deliberation opted to keep the fees. If the fees had been eliminated either additional fund balance and/or an increase in general revenue support in the amount of \$208,849 would have been required to support the pre-trial program.

Building Inspection

The FY 2020 budget contemplates using only \$727,952 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 budgeted to maintain services levels. While permitting revenues have started to stabilize from the significant growth in the construction industry the last three years, activity is still at pre-recession levels. \$350,000 of the fund balance will be used for additional software upgrades and modifications to further expedite and ease the processing of permits for customers, and \$100,000 is budget to pay for supplemental building plan review services to ensure permitting time frames are met or exceeded. 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, a total of \$515,892 in fund balance is recommended for appropriation. In the grants fund, previously accumulated grants matching fund balances (\$213,767) 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 (\$152,125) and the Leon County Government Annex Building fund (\$150,000) to assist with capital maintenance needs of the building.

For reference, a summary of projected fund balances is presented in the FY 2019 Mid-Year Report previously noted as Attachment #2.

Capital Program

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.

To judiciously 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. Current and out-year projections show that \$10 to \$11 million in recurring revenue could 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 FY 2018, the transfer was increased to \$3.9 million. The transfer in FY 2019 was \$5.0 million. The preliminary FY 2020 budget increases the transfer to \$7.4 million.

General County Infrastructure and Maintenance

The FY 2020 – FY 2024 Capital Improvement Plan is primarily focused on maintaining the County’s infrastructure of buildings, roads, stormwater system, parks and fleet (Attachment #9). 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.). Last year a preliminary five-year L.I.F.E Program schedule was presented to the Board during the budget process (Attachment #10). The first five year of L.I.F.E. program funding shown in Table 5 is consistent with the schedule previously presented.

Table 5: LIFE Five Year Funding Program

Projects	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Rural Road Safety Stabilization	\$175,000	\$175,000	\$175,000	\$200,000	\$200,000	\$950,000
Miccosukee Sense Place	255,580	184,800	187,730	201,610		\$829,720
Street Lighting	125,000	125,000	125,000	125,000	125,000	\$625,000
Boat Landing Enhancements & Upgrades	125,000	125,000		125,000	171,440	\$546,440
Fire Safety Infrastructure		125,000	125,000	125,000	125,000	\$500,000
Recreational Amenities		200,000	350,000			\$550,000
Stormwater and Flood Relief				115,000	400,000	\$515,000
2/3 Program Match				100,000		\$100,000
Total L.I.F.E. Project Funding	\$680,580	\$934,800	\$962,730	\$991,610	\$1,021,440	\$4,591,160

In addition, the County’s share of the dedicated water quality funding from the future sales tax proceeds supports several 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, \$6.5 million of the water quality funding will be used to pay back this advanced funding.

Human Service and Community Partnership Relocation

As approved by the Board at the June 19, 2018 Budget workshop, as part of the plan to relocate the Tourist Division to the Historic Train Station, the Office of Human Services and Community Partnership (HSCP) is being relocated to the existing Cooperative Extension Office. The FY 2019 Adopted budget included funding for the redesign of the building and initial funding for the project. The current estimate for improvements for the facility is \$1,150,000, which includes both interior renovations and exterior improvements to modernize the facility. To move this project forward, and to ensure that HSCP is relocated in a timely manner to allow for the construction associated with the Tourism Division move to the Historic Train Station, it is recommended to appropriate \$1.0 million in available capital fund balance to begin the renovations to the Cooperative Extension Office (Attachment #8).

Stormwater and Transportation Improvements

As approved in the multi-year fiscal plan, funding is included to address stormwater projects with the realignment of sidewalk funding for the next two fiscal year. This funding will be used to fund stormwater and transportation improvements to Raymond Tucker Road/Pheasant Run, and Maylor Road. As part of the FY 2019 budget process, \$2.0 million in available gas tax funds was appropriated to support transportation capital projects. As planned, the FY 2020 capital program contemplates using these reserves.

Apalachee Regional Park

The budget includes \$1.4 million to continue the implementation of the park master plan. Funding supports the construction of the cross-country course pavilion, restrooms, stage and finish line.

Daniel B. Chaires Community Park

As presented in a separate budget discussion item, the FY 2020 budget includes additional funding to construct and 60/90 baseball field at the park. Presently, \$1.2 million is available towards the construction of the field. To fully fund the estimated \$2.0 million in construction costs, \$800,000 supported by the increased general revenue transfer is included in the FY 2020 preliminary budget.

Dog Parks

Last year the adopted CIP included annual funding of \$30,000 for FY 2019 – FY 2021 to construct three dog parks in the unincorporated area of the County. Two sites were identified, Robinson Road and J. Lee Vause Park with a third location to be determined. This item recommends the third proposed site occur at the open space adjacent to the Bradfordville Community Center. Remaining funds from the completed trail and parking lot at the site of the future Northeast Park will be realigned to fund this dog park in the current FY 2019 fiscal year. This reallocation of existing funding eliminates the need for the FY 2021 funding.

Sustainability and Energy Savings

The adopted Sustainability Action Plan workshop item provides for replacing outdated and energy inefficient equipment at various County facilities, including the detention facility, Courthouse, libraries, and community centers. Through an energy savings contract (ESCO), a competitively selected contractor guarantees that the energy savings will pay for the cost of the equipment over a 10 to 15-year period. Through this process, the County will mitigate the need for funding this equipment in the five-year CIP. The requests for proposals are currently under review and a recommendation to award the project will be presented to the Board at the July 9, 2019 meeting.

Also, as approved in the Action Plan \$50,000 has been budgeted each year over the next five-years to fund solar arrays on County buildings. This will complement the current solar projects at the Northeast Library, as well as, projects planned for the Courthouse, and the Apalachee Regional Park cross country pavilion.

Sheriff Helicopter and Detention Complex

As part of the capital budget process, the Sheriff has requested funding for the replacement of one of three fleet helicopters due to its 50 years of age. This is considered a capital funding request and is not included in the Sheriff's regular operating budget. Currently, the Sheriff has requested and the City of Tallahassee has agreed to participate in the purchase of the replacement, as TPD and City utilities benefit from the Sheriff's helicopter assistance. According to the Sheriff's

Office, the usage is approximately 50/50 between the Sheriff and City. Rather than directly funding the \$1.6 million purchase, the budget contemplates a seven-year lease to purchase agreement. The estimated annual cost is \$260,000 per year for seven years to split \$130,000 each by the County and City.

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. An \$8.1 million expenditure plan to provide for these needs has been included in the five-year capital program. If not for the pending ESCO plan, the amount of funding for mechanical improvements to this building would have been greater.

Solid Waste

The five-year Solid Waste CIP funds improvements to the transfer station and heavy equipment replacement. One front-end loader is scheduled for replacement during FY 2020. To save an additional \$66,000 towards the replacement, this budget item recommends accelerating the purchase to the current fiscal year. As part of the replacement process, the County receives a guaranteed payment for the sale of the existing equipment. The purchaser of the equipment has offered the additional \$66,000 if the replacement occurs in the next several months as opposed to next fiscal year. To take advantage of these cost savings, this item recommends approval of the early replacement of the front-end loader through the use of Solid Waste funds (Attachment #8).

Conclusion

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 2020 preliminary budget, staff has 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 also continues 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 tough economic times, the County maintained fees and passed on significant property tax savings. Coming out of the recession, the significant long-term fiscal issues were addressed. It bears repeating that these actions have provided the necessary resources to continue maintaining the County as a financially viable organization.

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 the current and foreseeable challenges and opportunities facing our organization and community.

The balance of the budget discussion items are as follows:

- Consideration of Eliminating Fees at the Rural Waste Collection Centers
- Creation of Legacy Grant Program and Additional Funding Support for the Capital City Amphitheater Concerts
- Livable Infrastructure for Everyone (L.I.F.E) Rural Road Safety Stabilization Program
- Completion of the Daniel B. Chaires Park Baseball Field Project
- 2020 Census Strategy and Complete Count Committee
- Establishing Maximum Millage Rates for FY 2020 Tentative Budget

Options:

1. Accept staff's report on the preliminary budget overview.
2. Approve advance funding in FY 2019 for improvements to the Human Services and Community Partnerships/Cooperative Extension building.
3. Approve appropriating Risk Fund reserves in FY 2019 for current year workers' compensation claims.
4. Approve equipment purchase for the Solid Waste program during the current fiscal year as described in this item.
5. Do not accept staff's report on the preliminary budget overview.
6. Board direction.

Recommendations:

Options #1 through #4

Attachments:

1. Hurricane Reimbursement Status of Florida Counties
2. FY 2019 Mid-Year Report
3. Ratification of April 23, 2019 Budget Workshop Item
4. History of Cost Avoidance and FY 2013 – FY 2019
5. I² Employee Savings
6. Preliminary Revenue and Expenditure Changes for the April 23, 2019 Budget Workshop
7. FY 2020 Preliminary Budget Program Detail Budgets
8. Resolution and Budget Amendment of Risk Reserves, Building Renovation, and Solid Waste Heavy Equipment
9. FY 2020 – FY 2024 Preliminary Five-Year Capital Improvement Program
10. April 24, 2018 "Livable Infrastructure for Everyone" (LIFE) Program Workshop Item

Storm	Hermine				Irma				Michael***		
	County	Total	State and Federal Share	Percent	Total	Project*	State and Federal Share	Percent	Total Project*	State and Federal Share Paid	Percent Paid
Paid			Paid	Paid			Paid				
Alachua	\$	201,300	\$ 183,798	100%	\$	332,354	\$ 31,016	1%			N/A
Baker	\$	12,330	\$ -	0%	\$	93,393	\$ -	0%			N/A
Bay				N/A	\$	40,802	\$ -	0%	\$ 18,585,398	\$ 18,585,398	100%
Bradford				N/A	\$	276,511	\$ 241,947	100%			N/A
Brevard				N/A	\$	283,643	\$ 108,623	43%			N/A
Broward				N/A	\$	1,353,238	\$ -	0%			N/A
Calhoun				N/A	\$	46,422	\$ 45,368	100%			N/A
Charlotte				N/A	\$	2,895,555	\$ 536,126	21%			N/A
Citrus	\$	699,695	\$ 637,828	100%	\$	371,773	\$ 233,912	65%			N/A
Clay				N/A	\$	2,109,988	\$ 980,673	51%			N/A
Collier				N/A	\$	66,726,104	\$ 53,800,331	90%			N/A
Columbia	\$	180,534	\$ 162,041	100%	\$	904,482	\$ -	0%			N/A
DeSoto				N/A	\$	1,877,084	\$ 848,684	50%			N/A
Dixie	\$	4,025,854	\$ 1,336,988	38%	\$	104,196	\$ 34,385	33%			N/A
Flagler				N/A	\$	2,186,111	\$ 435,155	22%			N/A
Franklin	\$	3,583,206	\$ 596,834	19%	\$	11,231	\$ -	0%	\$ 216,290	\$ 205,126	100%
Gadsden				N/A	\$	326,285	\$ -	0%			N/A
Gilchrist				N/A	\$	219,150	\$ 200,699	96%			N/A
Glades				N/A	\$	485,657	\$ 194,077	42%			N/A
Gulf				N/A	\$	108,475	\$ 104,866	100%	\$ 14,296	\$ -	0%
Hamilton				N/A	\$	609,769	\$ 535,239	93%			N/A
Hardee				N/A	\$	1,265,794	\$ 101,390	9%			N/A
Hendry				N/A	\$	539,167	\$ 110,499	22%			N/A
Hernando	\$	530,887	\$ 464,231	98%	\$	596,909	\$ 546,773	98%			N/A
Highlands				N/A	\$	8,936,254	\$ 7,712,325	96%			N/A
Hillsborough				N/A	\$	145,274	\$ 6,629	5%			N/A
Holmes				N/A	\$	10,238	\$ 10,238	100%	\$ 157,706	\$ 157,706	100%
Indian River				N/A	\$	550,107	\$ 197,351	41%			N/A
Jackson				N/A	\$	34,405	\$ 30,104	100%	\$ 1,364,573	\$ 1,353,102	99%
Jefferson	\$	82,157	\$ 73,065	100%	\$	100,548	\$ -	0%	\$ 28,289	\$ 24,700	97%
Lafayette	\$	60,982	\$ 54,130	100%	\$	104,323	\$ 101,055	100%			N/A
Lake				N/A	\$	382,900	\$ 90,460	27%			N/A
Lee				N/A	\$	342,345	\$ -	0%			N/A
Leon**	\$	11,369,166	\$ 9,816,879	95%	\$	1,344,120	\$ 1,042,755	81%	\$ 7,571,892	\$ 7,571,892	100%
Levy	\$	360,180	\$ 320,537	100%	\$	394,579	\$ 378,953	100%			N/A
Liberty	\$	16,634	\$ 10,229	72%	\$	45,431	\$ 44,718	100%	\$ 79,992	\$ -	0%
Madison	\$	201,595	\$ 183,449	100%	\$	203,489	\$ 125,404	65%			N/A
Manatee	\$	4,275,618	\$ 1,865,901	50%	\$	14,771,819	\$ 147,718	1%			N/A
Marion				N/A	\$	2,021,577	\$ -	0%			N/A
Martin				N/A	\$	303,707	\$ 108,955	41%			N/A
Miami-Dade				N/A	\$	153,172,605	\$ 1,210,185	1%			N/A
Monroe				N/A	\$	12,179,056	\$ 7,837,819	68%			N/A
Nassau				N/A	\$	2,394,810	\$ 51,484	2%			N/A
Okaloosa				N/A				N/A	\$ 121,326	\$ 121,326	100%
Okeechobee				N/A	\$	292,165	\$ -	0%			N/A
Orange				N/A	\$	1,321,224	\$ 20,866	2%			N/A
Osceola				N/A	\$	4,078,824	\$ 3,549,561	95%			N/A
Palm Beach				N/A	\$	61,537,956	\$ 19,591,992	35%			N/A
Pasco	\$	1,273,742	\$ 422,095	38%	\$	1,846,917	\$ 100,917	6%			N/A
Pinellas	\$	1,566,953	\$ 794,979	58%	\$	8,360,236	\$ 2,413,861	29%			N/A
Polk				N/A	\$	1,607,959	\$ 1,254,161	89%			N/A
Putnam				N/A	\$	6,082,886	\$ 4,372,770	79%			N/A
Santa Rosa				N/A	\$	3,947	\$ 3,947	100%			N/A
Sarasota	\$	3,601,678	\$ 90,131	3%	\$	3,358,115	\$ -	0%			N/A
Seminole				N/A	\$	1,301,341	\$ -	0%			N/A
St. Johns				N/A	\$	13,277,655	\$ 11,743,071	96%			N/A
St. Lucie				N/A	\$	17,460,313	\$ 3,535,713	23%			N/A
Sumter				N/A	\$	233,380	\$ 32,712	16%			N/A
Suwannee	\$	287,453	\$ 132,934	51%	\$	665,140	\$ 79,826	13%	\$ 31,713	\$ 30,162	97%
Taylor	\$	2,042,099	\$ 1,822,448	100%	\$	209,266	\$ 156,764	82%	\$ 57,794	\$ 16,814	30%
Union	\$	9,525	\$ 8,334	100%	\$	191,571	\$ 15,411	9%			N/A
Volusia				N/A	\$	14,635,989	\$ 12,289,917	92%			N/A
Wakulla	\$	172,733	\$ 158,949	100%	\$	47,616	\$ 42,759	97%			N/A
Walton				N/A	\$	40,405	\$ 40,405	100%	\$ 47,015	\$ 47,015	100%
Washington				N/A	\$	7,392	\$ -	0%			N/A
Average % paid for eligible reimbursement				72%				46%			77%

*Total project amount includes the Counties' required match share and is not reimbursable.

**For Hurricane Michael an additional \$15.03 million dollars in projects have been submitted to FEMA and are under review for obligation.

***Total project costs are still being developed during the FEMA submittal and obligation process.



LEON COUNTY MID-YEAR FINANCIAL REPORT

FISCAL YEAR 2018/2019



Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

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Leon County Government

Fiscal Year 2019 Mid Year Financial Report

MAJOR REVENUE SUMMARY

Total FY19 budgeted revenues shown below represents approximately 84% of all FY19 budgeted County revenues. (1)

Revenue Source	FY 19 Budget	FY18 YTD Actual	FY19 YTD Budget	FY19 YTD Actual	FY18 Actuals vs. FY19 Actuals	FY19 Budget vs. FY19 Actuals
Ad Valorem Taxes (2)	131,272,920	119,729,242	126,077,610	127,306,071	6.3%	1.0%
Stormwater Fees (3)	3,374,728	3,126,403	3,144,439	3,198,798	2.3%	1.7%
State Revenue Sharing (4)	5,649,650	2,699,203	2,636,212	2,801,688	3.8%	6.3%
Local 1/2 Cent Sales Tax (4)	12,749,086	6,431,985	6,356,622	6,674,606	3.8%	5.0%
Local Option Sales Tax (4)	4,325,350	2,217,194	2,169,051	2,320,250	4.6%	7.0%
Communication Ser. Tax (5)	3,268,000	1,562,065	1,652,218	1,445,417	-7.5%	-12.5%
Public Service Tax (6)	9,077,474	4,170,300	4,403,869	4,034,327	-3.3%	-8.4%
State Shared Gas Tax (7)	4,230,255	2,096,111	2,057,650	2,123,474	1.3%	3.2%
Local Option Gas Tax (7)	8,216,930	4,065,416	3,900,850	4,226,764	4.0%	8.4%
Local Option Tourist Tax (8)	5,690,500	2,933,670	2,786,900	3,588,465	22.3%	28.8%
Solid Waste Fees (9)	8,901,715	5,425,614	4,955,417	5,754,330	6.1%	16.1%
Building Permits Fees (10)	1,944,935	900,959	988,956	910,173	1.0%	-8.0%
Environmental Permit Fees (11)	1,540,425	681,985	784,595	750,673	10.1%	-4.3%
Ambulance Fees (12)	10,108,000	5,542,180	5,077,195	5,500,903	-0.7%	8.3%
Probation and Pre-Trial Fees (13)	789,260	380,171	409,135	310,600	-18.3%	-24.1%
Court Facilities Fees (14)	773,300	367,042	395,119	293,394	-20.1%	-25.7%
Fire Services Fee (15)	8,154,090	4,265,451	4,567,847	4,731,589	10.9%	3.6%
Interest Income - GF/FF (16)	1,255,000	468,734	627,500	554,680	18.3%	-11.6%
Interest Income - Other (16)	1,173,461	520,820	606,367	804,373	54.4%	32.7%
TOTAL:	\$ 222,495,079	\$ 167,584,546	\$ 173,597,552	\$ 177,330,574	5.8%	2.2%

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 change reflects the increase in property values while leaving the millage rate flat at 8.3144.

(3) In order to ensure Leon County is in compliance with state, federal, and local stormwater permits, this fund is used in support of the administration of the unincorporated areas Stormwater Maintenance, Engineering, Facility Improvements, and Water Quality Monitoring programs.

(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 increased in FY 2019, indicating healthy consumer spending in the economy.

(5) The Communication Service Tax has been in decline, statewide for the past five years due to a gradual decline in cable and landline subscribers, with more emphasis on streaming entertainment and social media platforms. The current fiscal year shows the declining affect on Leon County revenues. In addition, starting in March 2018, Leon County started paying back a monthly adjustment of \$9,159 over a three year period due to an overpayment of local taxes by the state. This will reduce annual payments by \$109,913. The "payback" will continue until March 2021.

(6) Moderate pricing and reduced consumption in electric, natural gas, and water utilities reflect a small decrease from FY 2018 reflective of a mild winter impacting electric and natural gas consumption.

(7) This is a consumption based tax, and more fuel efficient cars and changes in driving habits have slowed growth in this revenue source statewide, but slightly exceed budget expectations at the local level.

(8) Increase in the Local Option Tourist Tax is due to an increase in the availability of rooms resulting from more hotels built in the area. In addition, the Hurricane Michael storm event caused a steep increase in the room occupancy rate during the months of the hurricane recovery effort.

(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. FY2019 revenue reflects an 6.4% increase from the FY18 actuals due to a increase in tonnage from the impacts of Hurricane Michael.

(10) Subsequent to an initial spike in the construction market, new construction and commercial permitting has leveled off to more normal pre-recession levels resulting in an expected moderate increase of 1% in revenue collected for FY 2019.

(11) As economic conditions continue to improve for new developments, development approval and environmental permit revenue is increasing.

(12) On April 24, 2018, the Board approved a 24% fee reduction in ambulance transportation fees, effective June 1, 2018. The FY 2019 actuals reflect only moderate a reduction in anticipated collections due the pre-reduction billings still being received.

(13) The decrease in revenue for the Probation/Pre-Trial program 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 continued to decline with the reduced issuance of traffic citations.

(15) The fire services fee was implemented in FY 2010. Revenues shown reflect collections by the City of Tallahassee and non-ad valorem assessments placed on the County tax bill.

(16) The Federal Reserve has continued to steadily increase interest rates, directly influencing interest earnings on County funds. It is anticipated for final interest and earning will near forecasted returns.

Fiscal Year 2019 Mid-Year Financial Report

PRELIMINARY FY 2020 REVENUE ESTIMATES

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

Revenue Source	FY18 Budget	FY19 Budget	FY20 Prelim. Budget	FY20 to FY19 % Change (2)
General Revenues or Restricted Revenues: Supplemented by General Revenues				
Ad Valorem Taxes (2)	123,186,487	131,272,920	138,807,548	5.7%
State Revenue Sharing Tax (3)	5,591,249	5,649,650	5,938,450	5.1%
Communication Services Tax	3,292,265	3,268,000	2,806,300	-14.1%
Public Services Tax (9)	8,588,597	9,077,474	9,157,439	0.9%
Local Government 1/2 Cent Sales Tax (3)	12,463,050	12,749,086	13,235,400	3.8%
Development Svs. & Environmental Permit Fees (4)	1,462,576	1,540,425	1,708,955	10.9%
Pre-Trail & Probation Fees (5)	826,405	789,260	648,470	-17.8%
Court Facilities Fees (6)	789,347	773,300	595,650	-23.0%
Interest Income - General Fund/Fine & Forfeiture (7)	1,162,990	1,255,000	1,275,280	1.6%
Interest Income - Other (7)	904,330	1,173,461	1,430,890	21.9%
Subtotal:	\$ 158,267,296	\$ 167,548,576	\$ 175,604,382	
<i>Comparison to Previous Year Budget</i>	<i>N/A</i>	<i>9,281,280</i>	<i>8,055,806</i>	
Gas Taxes (2)				
State Shared Gas Tax	4,197,715	4,230,255	4,381,975	3.6%
Local Option Gas Taxes	8,164,300	8,216,930	8,392,680	2.1%
Subtotal:	\$ 12,362,015	\$ 12,447,185	\$ 12,774,655	2.6%
<i>Comparison to Previous Year Budget</i>	<i>N/A</i>	<i>85,170</i>	<i>327,470</i>	
Restricted Revenues: No General Revenue Support				
Stormwater Fees	3,323,319	3,374,728	3,449,104	2.2%
Ambulance Fees (12)	10,051,903	10,108,000	10,493,130	3.8%
Building Permit Fees (4)	2,093,091	1,944,935	1,980,180	1.8%
Local Option Sales Tax Extension	4,382,350	4,325,350	4,537,200	4.9%
Local Option Tourist Tax (10)	5,277,251	5,690,500	5,842,310	2.7%
Fire Services Fee (11)	8,002,791	8,154,090	8,458,652	3.7%
Solid Waste Fees (8)	8,566,477	8,901,715	9,142,538	2.7%
Subtotal*:	\$ 41,697,182	\$ 42,499,318	\$ 43,903,114	3.2%
<i>Comparison to Previous Year Budget</i>	<i>N/A</i>	<i>802,136</i>	<i>1,403,796</i>	
TOTAL:	\$ 212,326,493	\$ 222,495,079	\$ 232,282,151	4.2%

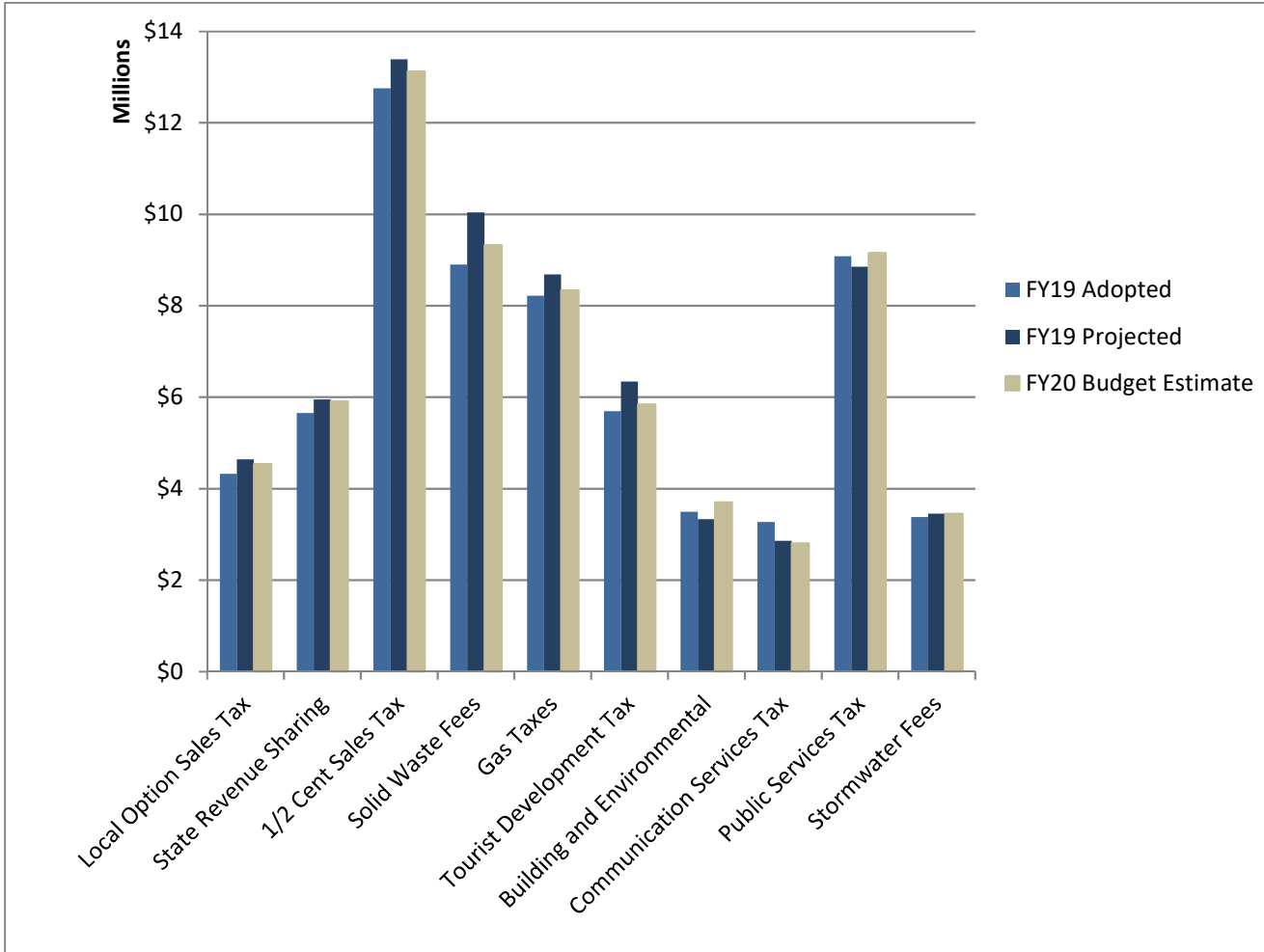
Notes:

- (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 FY 2020 estimates are based on preliminary valuations released by the Property Appraiser on June 1, 2019.
- (3) Revenue collections, associated with consumer based economic activity, remain consistent, and continued steady stabilized economic growth.
- (4) Projected building permit fee collections reflect a moderate increase in the forecast due to a return to 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 2020.
- (5) Probation Fees are forecasted to decrease in FY 2020 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 FY 2020 which indicates a continued decrease in issuance of traffic citations over FY 2019.
- (7) Based on actions by the Federal Reserve, interest earnings are forecasted for greater return in FY 2020.
- (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 and hazardous materials. FY 2020 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 \$38.80 to \$42.20. The largest part of the tipping fee increase, \$2.50, is due to a renegotiated contract for hauling and disposal.
- (9) The FY 2020 estimate indicates a mild winter reducing the usage of electric and natural gas consumption thereby slowing the collection estimates.
- (10) Increase in collections based on increased room rates and increased tourism due to a significant number of local events, including sporting events, and the Hurricane Michael recovery effort which contributed significant increase in the room occupancy rate in the immediate aftermath of the storm.
- (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, plus the addition of residential dwelling units.
- (12) Ambulance fees are expected to increase in FY 2020 due to an increase in patient transports and related billings.

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

FY 2019 AND FY 2020 REVENUE PROJECTIONS

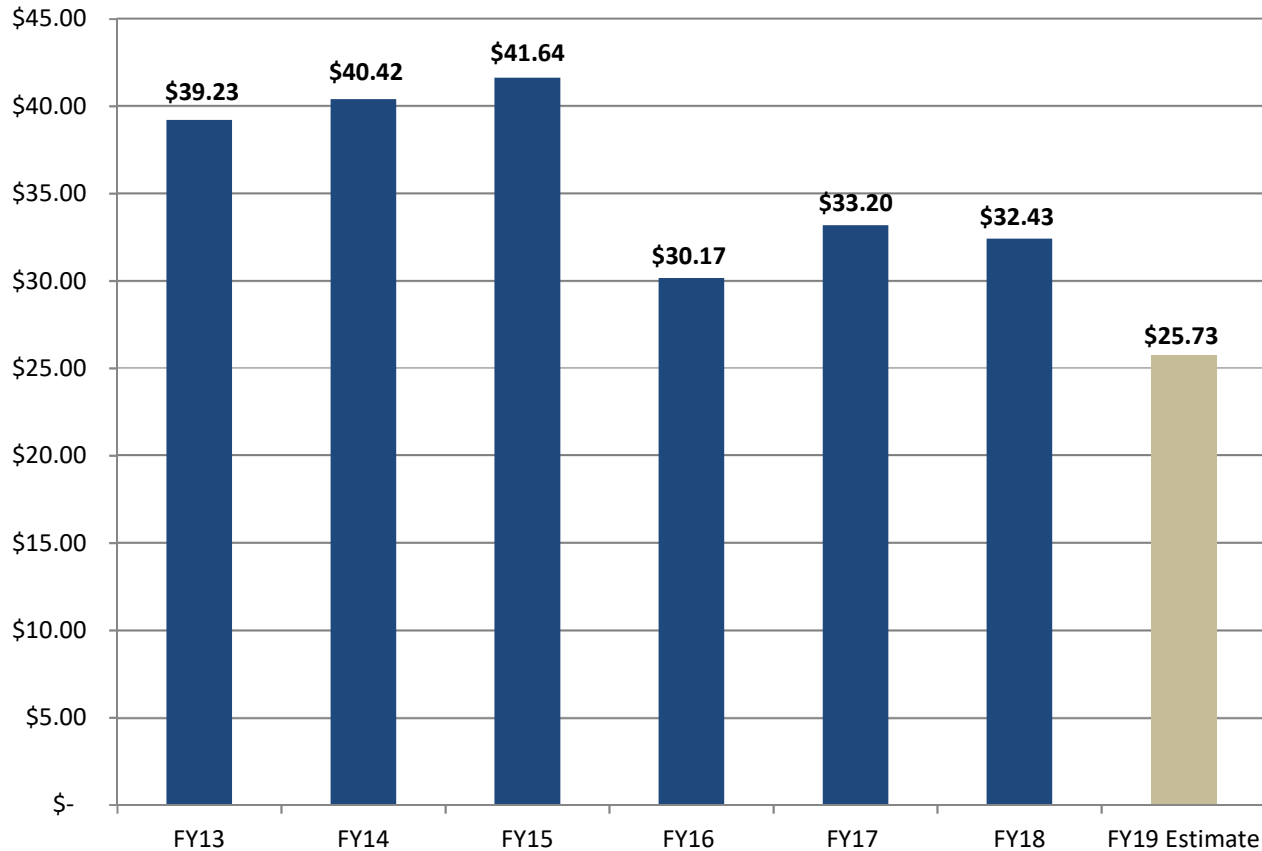


Adopted Budget FY 2019, Projected Actual Collections FY 2019, and Estimated Budget FY 2020:

This chart illustrates a comparison between the current budget, the projected actual collections for FY 2019, and the FY 2020 budget estimates. The chart depicts FY 2020 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:

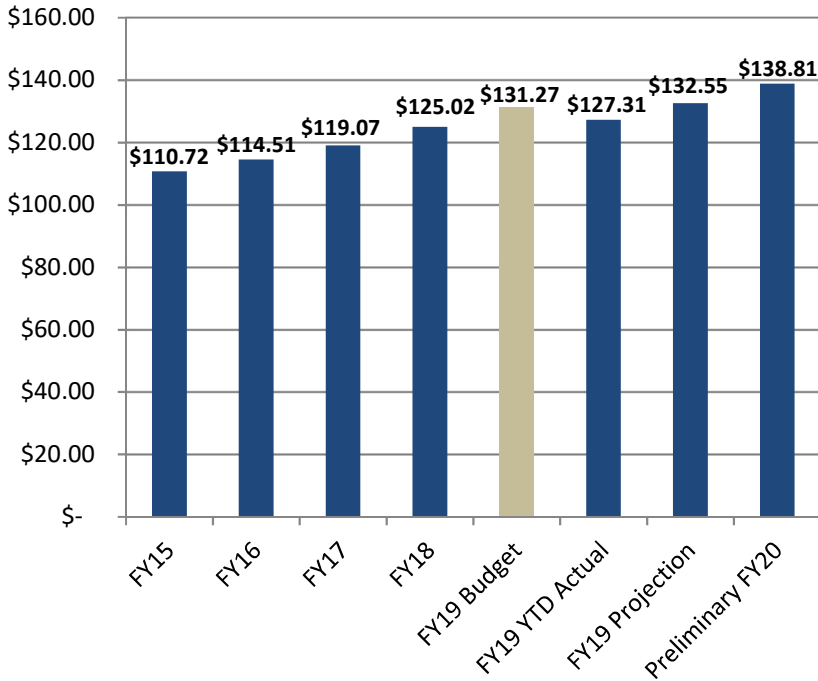
Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The decrease from FY 2015 – FY 2016 is due to the mid-year appropriation of \$9.6 million to fund one-time capital projects. The audited year ending fund balance for FY 2017 was \$33.20 million and the unaudited FY 2018 is \$32.43 million. The FY 2019 estimated fund balance includes a forecasted \$17 million in FEMA reimbursements from a grant application filed for storm damage related to Hurricane Michael anticipated to be obligated and received by year-end. An additional \$4 million in Hurricane Michael reimbursement is expected to be obligated by early FY 2020. This fund balance reflects 17% of FY 2019 operating expenditures.

To follow the Leon County Reserves Policy minimum and maximum levels, the FY 2019 General/Fine and Forfeiture Fund Balance would have to remain between \$22.5 million and \$45.0 million. As depicted, the fund balance is within this range.

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

AD VALOREM TAXES

Fiscal Year Actuals & Projects (Millions)



Background:

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

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

Trend:

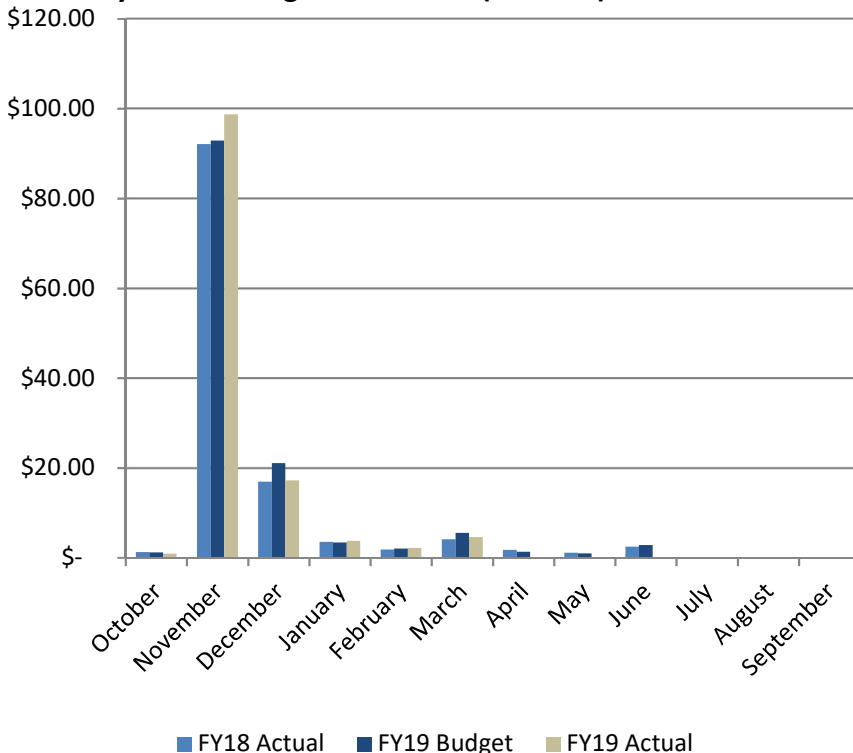
In January 2008 a constitutional amendment was passed that established restrictions on property valuations, such as an additional \$25,000 homestead exemption and Save Our Homes tax portability. These restrictions limit the future growth in ad valorem taxes. Due to an increase in property values, with the millage rate remaining 8.3144, the FY19 projected actual Ad Valorem Taxes will increase from FY18.

Fiscal Year 2020 Ad Valorem taxes projection reflects a 5.7% increase in Ad Valorem revenue collections. Preliminary property valuations were provided by the Property Appraiser's Office on June 1, 2019. These valuations were used in developing materials for the June budget workshop.

FY18 Budget: \$123,186,487
FY18 Actual: \$125,015,542

FY19 Budget: \$131,272,920
FY19 YTD Actual: \$127,306,071
FY19 Projection: \$132,546,392
FY 20 Preliminary Budget: \$138,807,548

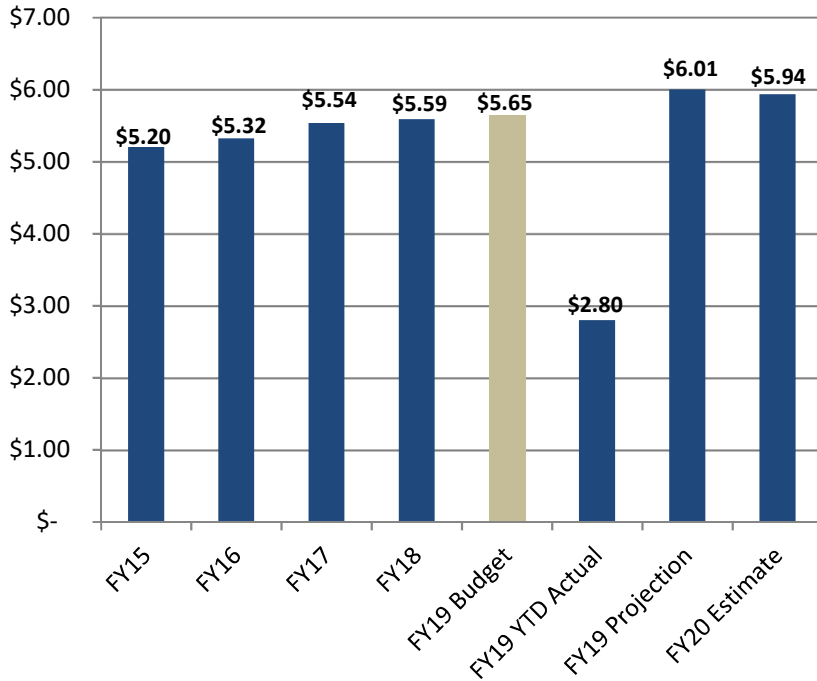
Monthly Totals: Budget vs. Actuals (Millions)



Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

STATE REVENUE SHARINGS TAX

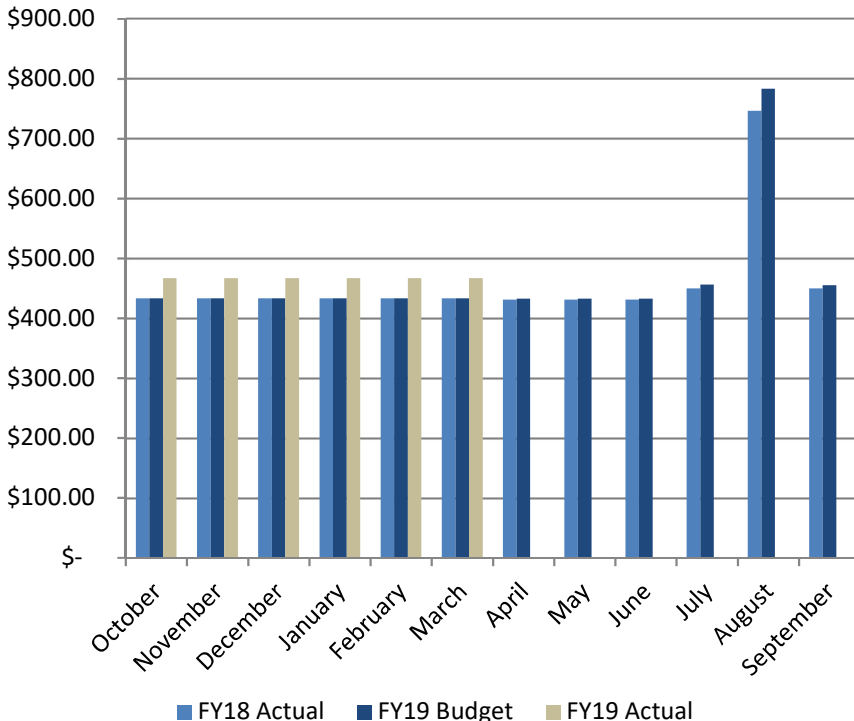
Fiscal Year Actuals & Projections (Millions)



Background:

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

Monthly Totals: Budget vs. Actuals (Thousands)



Trend:

Leon County continues to collect increasing state revenue sharing taxes since the recession ended. This indicates a growing confidence in consumer spending, which has continued through FY19. The FY20 forecast is anticipated to continue to increase due to consistent consumer spending. Current year revenues are meeting the projected forecast.

FY18 Budget: \$5,591,249

FY18 Actual: \$5,787,966

FY19 Budget: \$5,649,650

FY19 YTD Actual: \$2,801,688

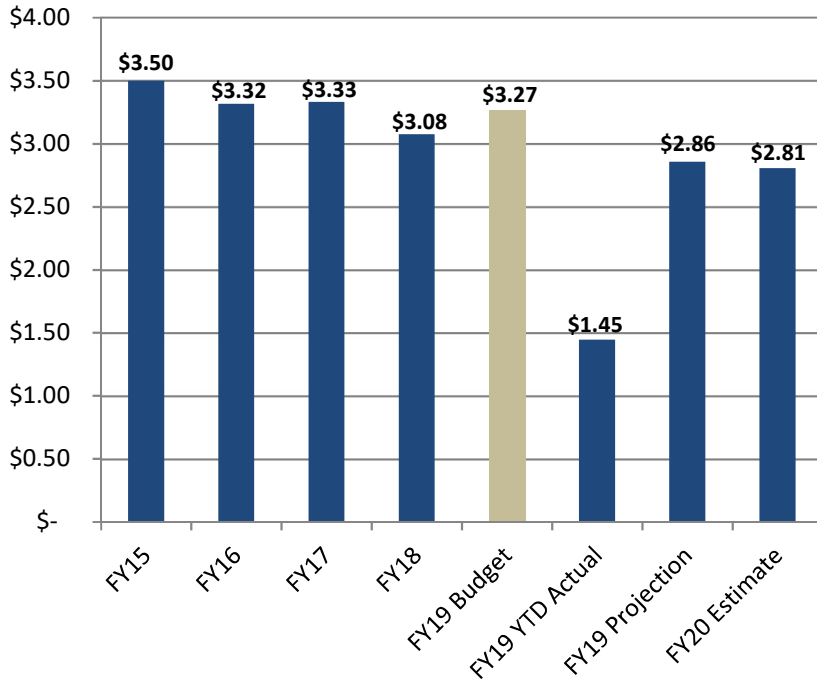
FY19 Projection: \$6,006,015

FY20 Estimated Budget: \$5,938,450

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

COMMUNICATION SERVICES TAX

Fiscal Year Actuals & Projections (Millions)



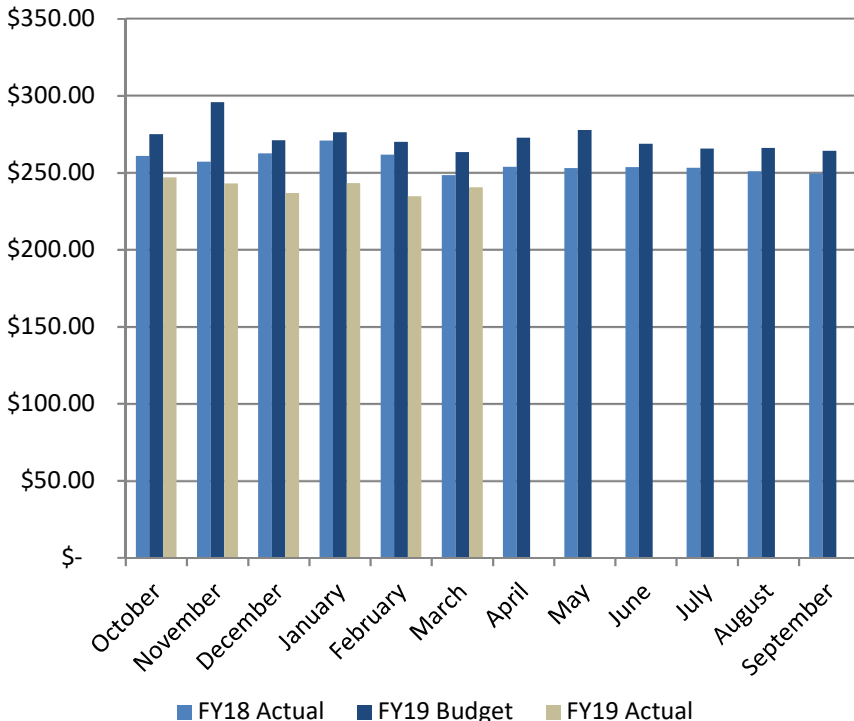
Background:

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

Trend:

Statewide the CST has been in decline the past five years. Initially, Leon County was not following the trend: however, in FY15, proceeds began declining. FY18 revenues came in lower than budgeted and FY19 projection shows the declining trend continuing.

Monthly Totals: Budget vs. Actuals (Thousands)



Part of this decline is due to the Florida Department of Revenue notifying the county's Office of Financial Stewardship of an adjustment in the amount of \$329,729 due to erroneous overpayment of local taxes. This adjustment will be deducted from future monthly distributions effective March 2018. This adjustment will be spread over 36 months and will average a monthly deduction of \$9,159.

FY18 Budget: \$3,292,265

FY18 Actual: \$3,076,592

FY19 Budget: \$3,268,000

FY19 YTD Actual: \$1,445,417

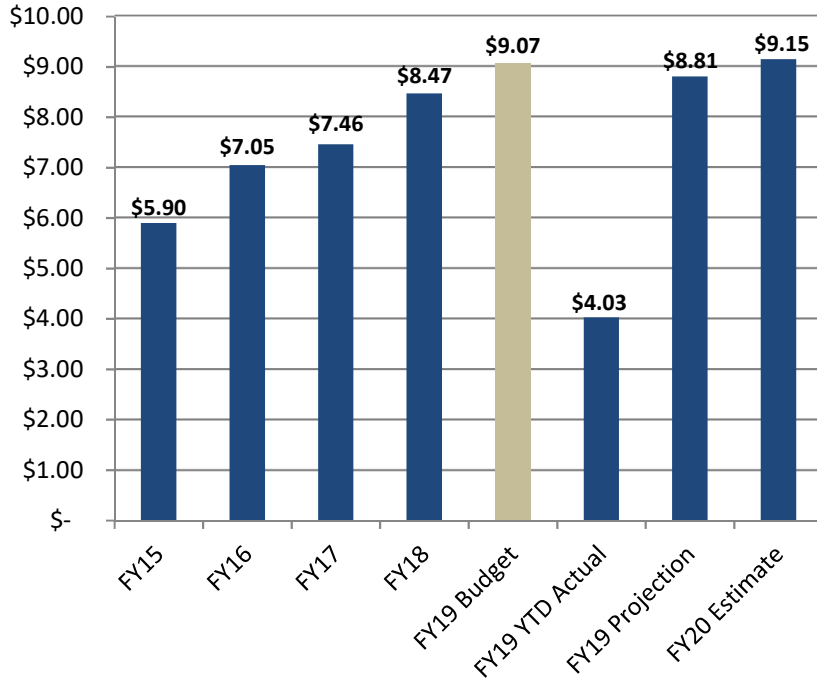
FY19 Projection: \$2,857,226

FY20 Estimated Budget: \$2,806,300

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

PUBLIC SERVICES TAX

Fiscal Year Actuals & Projections (Millions)



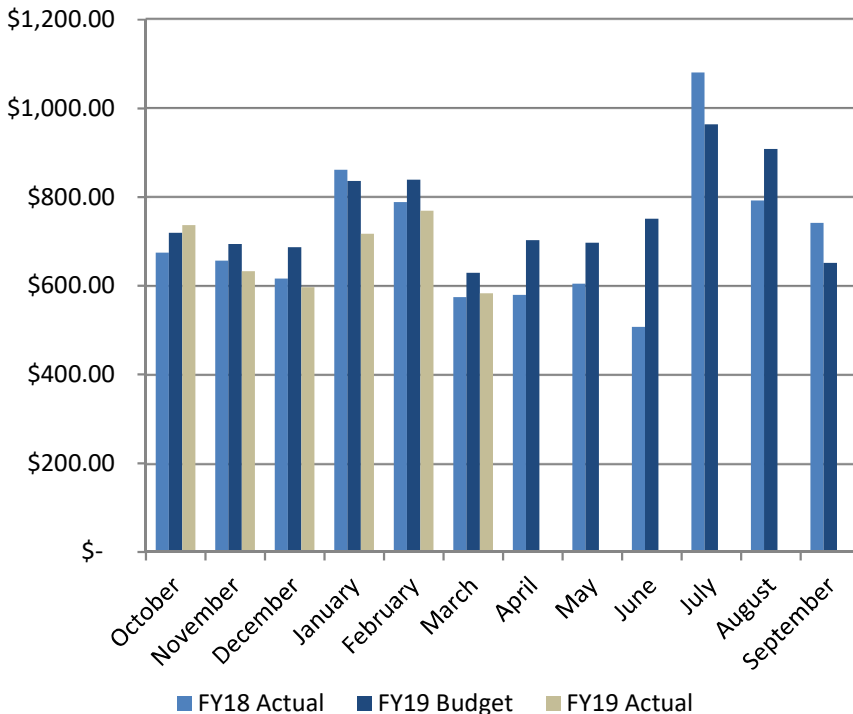
Background:

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

Trend:

Due to its consumption basis, this tax is subject to many variables including rates and usage. Revenues have steadily trended upward since FY09; however, in 2013 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.

Monthly Totals: Budget vs. Actuals (Thousands)



FY19 revenues are projecting to increase by approximately 4.4% over FY18 revenues for this “consumption” based tax indicating a steady upward trend. The FY20 estimate indicates a modest increase of 1% over the FY19 budget.

FY18 Budget: \$8,588,597
FY18 Actual: \$8,475,152

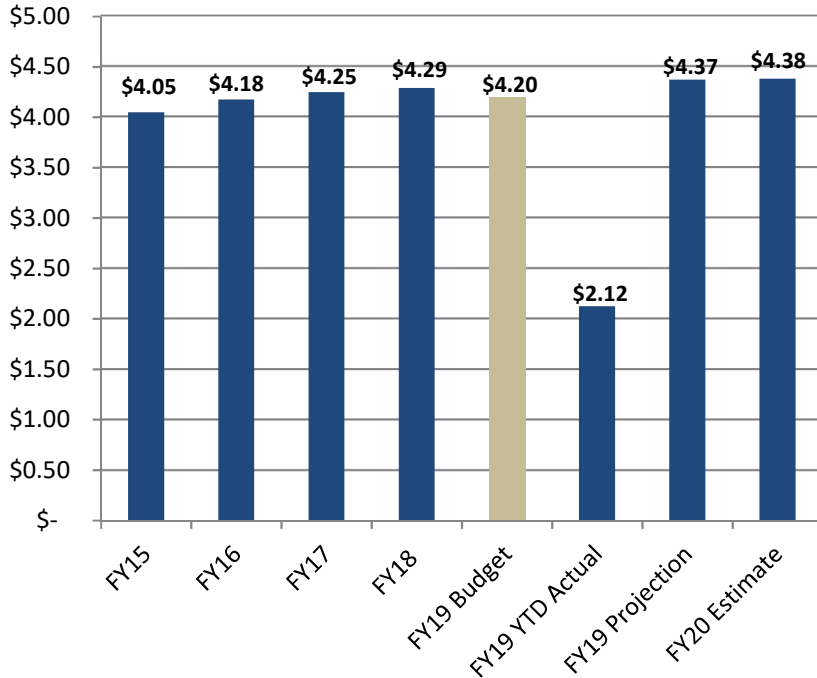
FY19 Budget: \$9,077,474
FY19 YTD Actual: \$4,034,327
FY19 Projection: \$8,814,297

FY20 Estimated Budget: \$9,157,439

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

STATE SHARED GAS TAX

Fiscal Year Actuals & Projections (Millions)



Background:

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

Trend:

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 from the period when fuel prices were high.

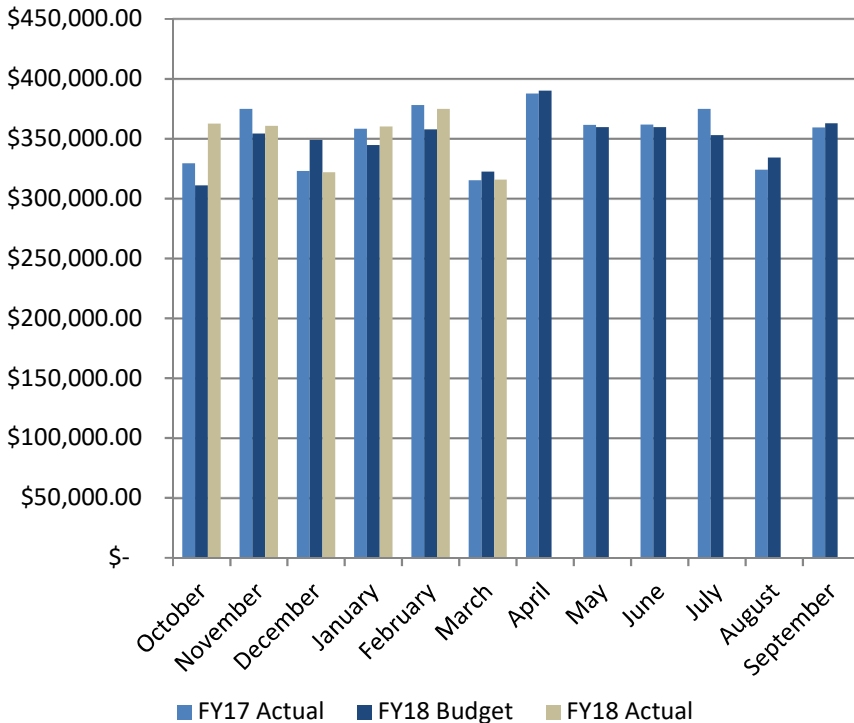
The FY19 projection is slightly higher than the FY18. Leon County is anticipating collecting more gas tax revenue than budgeted based on year to date revenue collections and highway fuel sales estimates. The FY19 actuals projects a modest increase of 1.3% in this revenue over FY18 and 3.6% growth in FY20.

FY18 Budget: \$4,197,715
FY18 Actual: \$4,288,961

FY19 Budget: \$4,230,255
FY19 YTD Actual: \$2,123,474
FY19 Projection: \$4,370,645

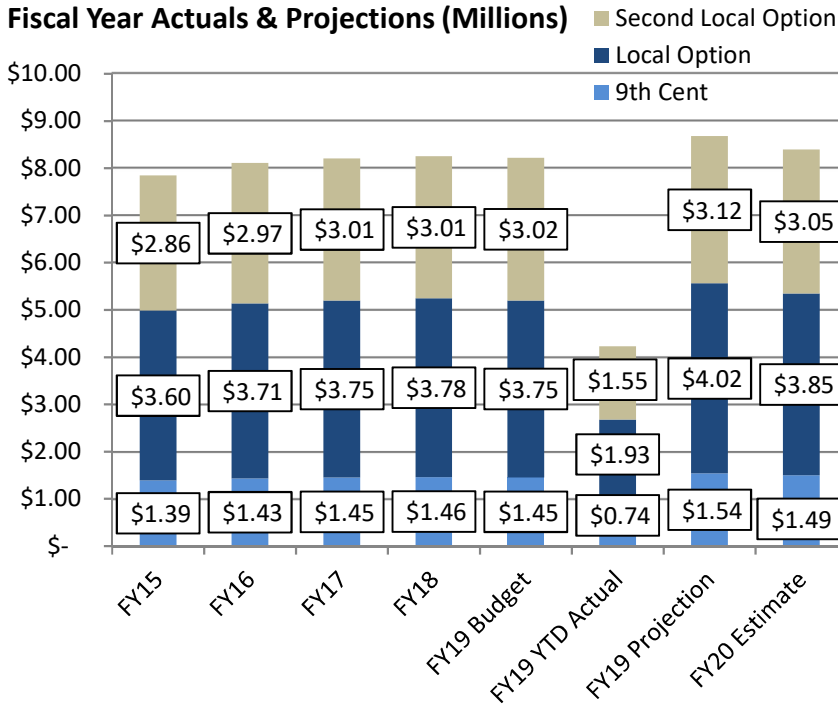
FY20 Estimated Budget: \$4,381,975

Monthly Totals: Budget vs. Actuals (Thousands)



Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

LOCAL OPTION GAS TAX



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 Inter-local 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.

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

Trend:

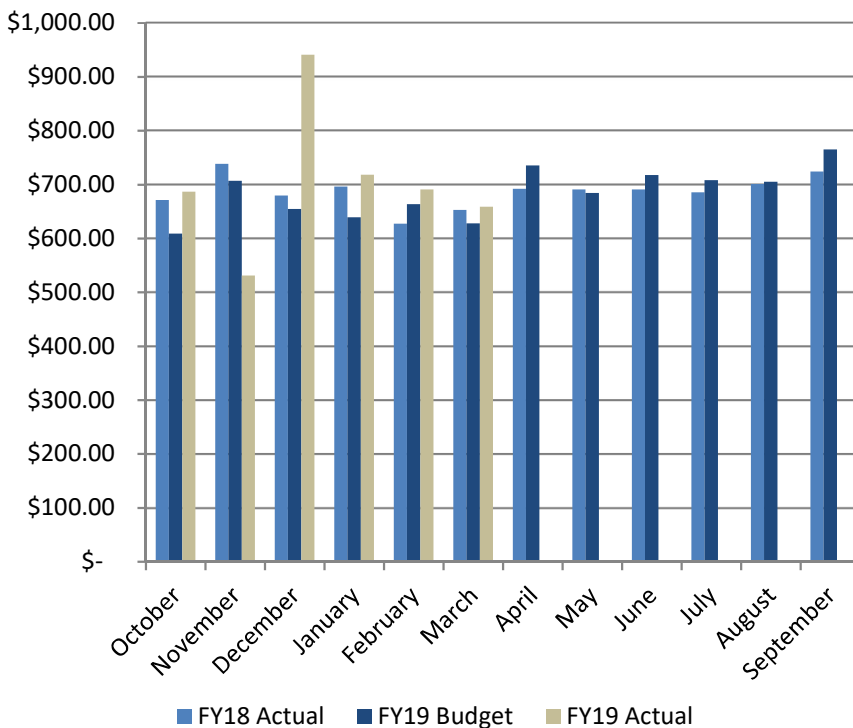
This is a consumption based tax on gallons purchased. In FY14, Leon County implemented a new 2nd local option 5-cent gas tax. Collections have been increasing since FY16 due to improved economic conditions and lower gas prices, which caused an increase in consumption from FY16 to FY17. With the increase in more fuel-efficient vehicle options, the revenue has remained level as indicated by a slight increase of 2.1% in the FY20 estimate over the FY19 budget.

FY18 Budget: \$8,164,300
FY18 Actual: \$8,250,062

FY19 Budget: \$8,216,930
FY19 YTD Actual: \$4,226,765
FY19 Projection: \$8,680,353

FY20 Estimated Budget: \$8,392,680

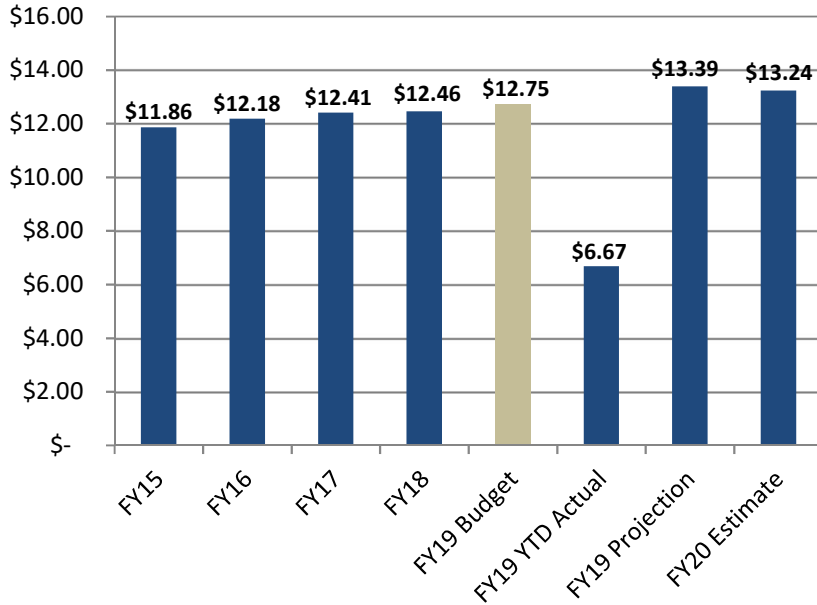
Monthly Totals: Budget vs. Actuals (Thousands)



Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

LOCAL GOVERNMENT HALF CENT SALES TAX

Fiscal Year Actuals & Projections (Millions)



Background:

The Local Government 1/2 Cent Sales Tax is based on 8.9744% of net sales tax proceeds remitted by all sales tax dealers located within the State. On July 1, 2004, the distribution formula reduced the County's share to 8.814% or a net reduction of approximately 9.5%. The revenue is split 56.6% County and 43.4% City based on a statutory defined distribution formula (Florida Statutes Part VI, Chapter 218). On April 9, 2015, the House approved the House Tax Cut Package, HB 7141, which changed the formula, but there is no impact to the portion of Local Government 1/2 Cent Sales Tax.

The amounts shown are the County's share only.

Trend:

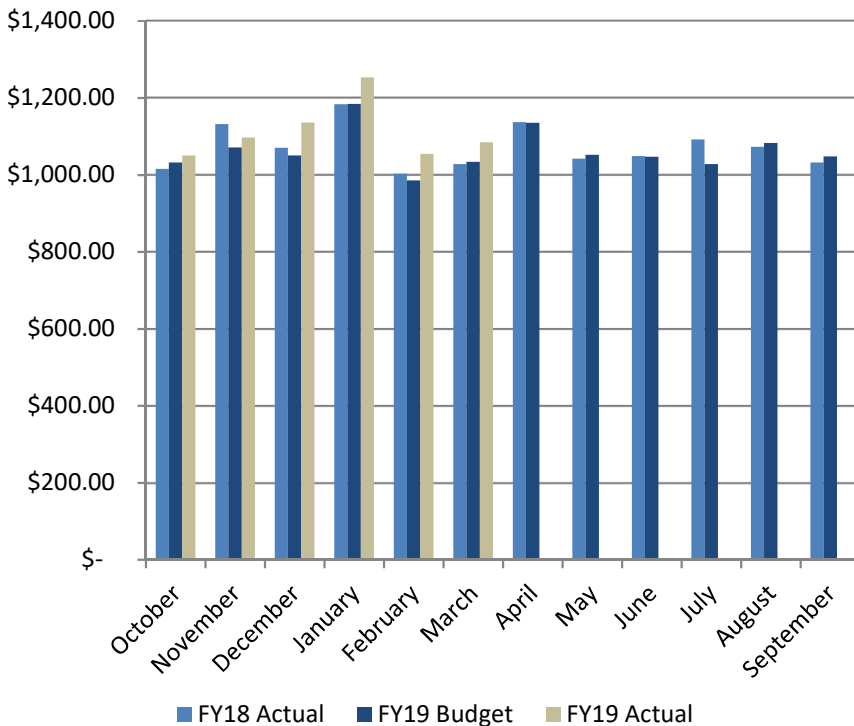
Since the middle of the economic recovery, this revenue has continued to trend slightly upward. The FY20 preliminary budget shows a 3.8% increase over the FY19 budget indicating a continued upward trend in growth in the economy and consumer spending.

FY18 Budget: \$12,463,050
FY18 Actual: \$12,855,444

FY19 Budget: \$12,749,086
FY19 YTD Actual: \$6,674,606
FY19 Projection: \$13,388,254

FY20 Estimated Budget: \$13,235,400

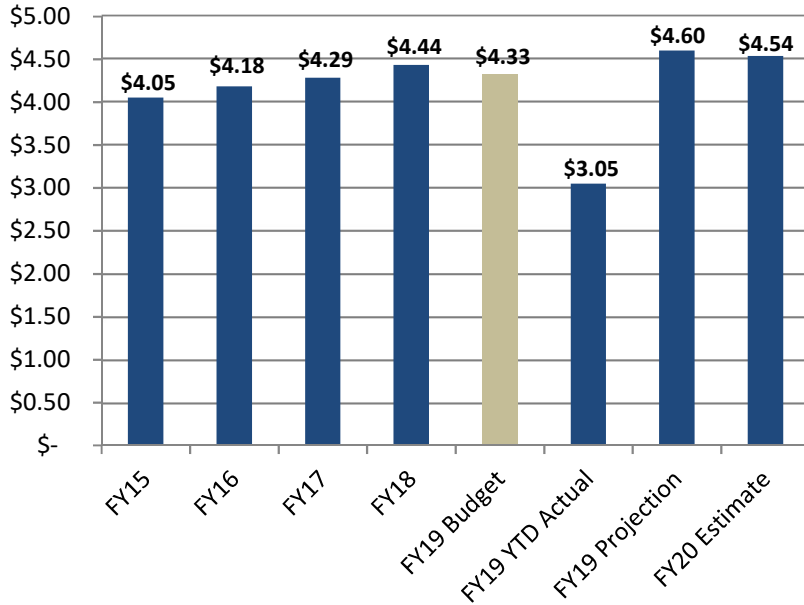
Monthly Totals: Budget vs. Actuals (Thousands)



Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

LOCAL OPTION SALES TAX

Fiscal Year Actuals & Projections (Millions)



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:

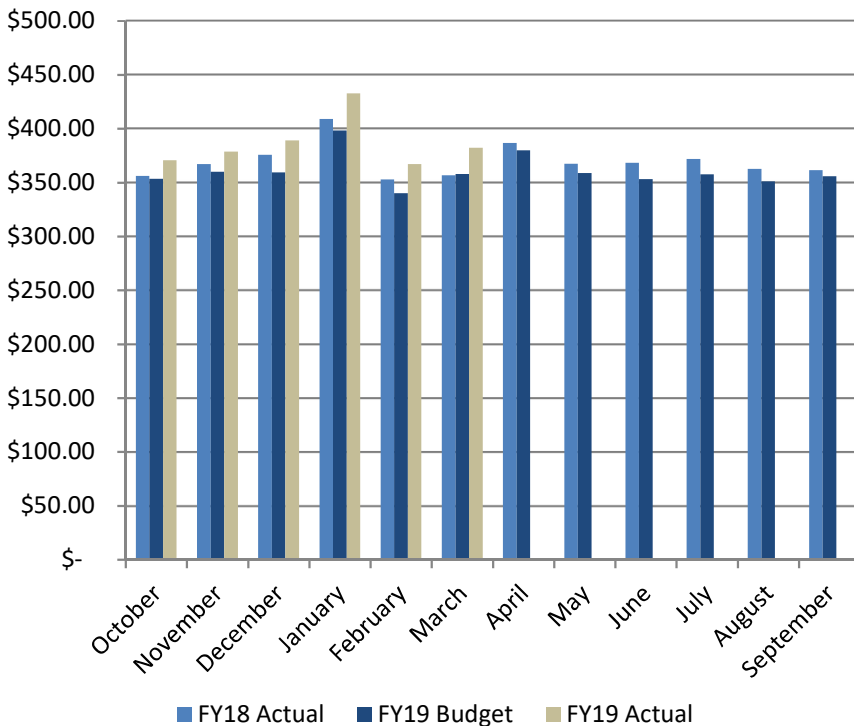
Leon County continues see an increase in sales tax collections indicating an expanding consumer economy. Year-to-date collections are up almost 4.6%. The FY19 projected forecast shows the County sales tax collections increasing by 4.5% over the FY18 Actuals. FY20 budget reflects a 4.9% growth indicating a continued upward trend in sales taxes collections.

FY18 Budget: \$4,382,350
FY18 Actual: \$4,435,574

FY19 Budget: \$4,325,350
FY19 YTD Actual: \$3,049,626
FY19 Projection: \$5,183,007

FY20 Estimated Budget: \$4,537,200

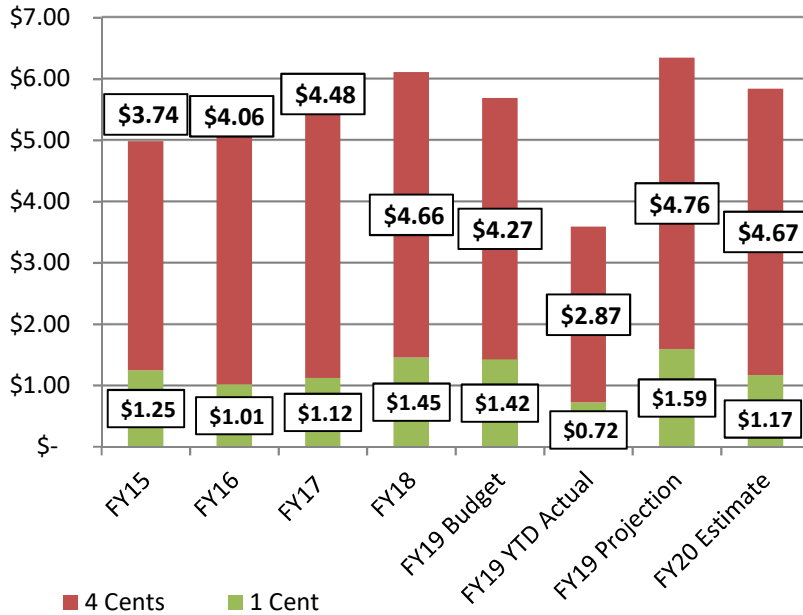
Monthly Totals: Budget vs. Actuals (Thousands)



Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

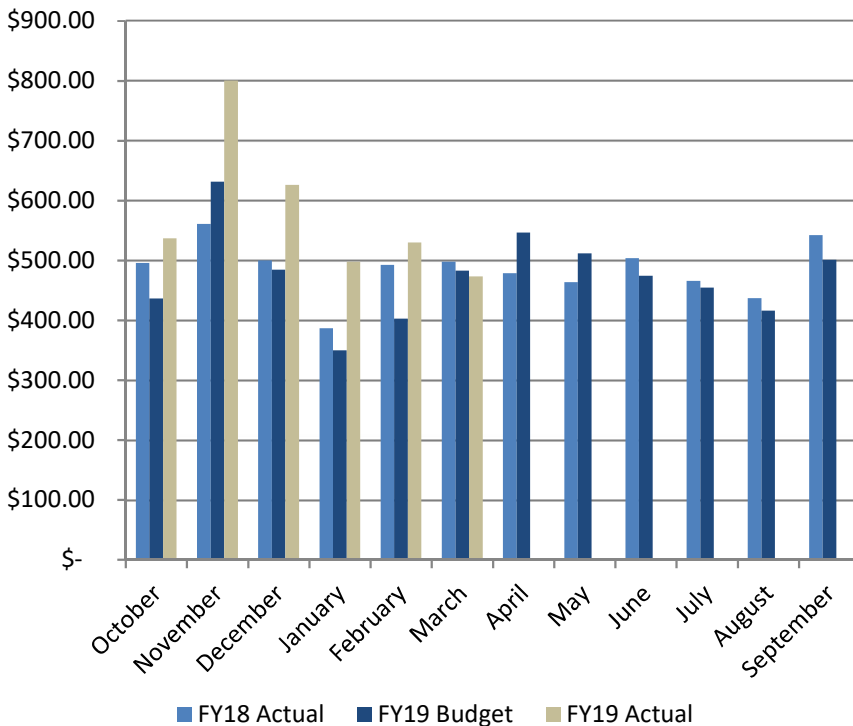
LOCAL OPTION TOURIST DEVELOPMENT TAX

Fiscal Year Actuals & Projections (Millions)



FY 2015 – FY 2019 reflect 1 ¼ penny for COCA. Beginning in FY 2020, 1-cent is received and allocated for COCA

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 to advertising, public relations, promotional programs, visitor services and approved special events (Florida Statute 125.014). On March 19, 2009, the Board approved to increase total taxes levied on rentals and leases of less than 6-month duration by 1%. The total taxes levied are now 5%. The 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 1¼-cent TDT. And the ¼-cent portion TDT is used to support a capital grants program. FY19 is the last year of the 5-year agreement for the additional 1/4 penny. The 1/4 penny will be reallocated to support other TDC programs beginning in the FY20 budget.

Trend:

Improved economic conditions allowed for an increase in tourist tax due to more visitors. Along with an increase in available rooms, increased room rates, and the occupancy of hotel rooms in Leon County by displaced homeowners and storm recovery crews, the Hurricane Michael recovery increased the FY19 projection significantly. This is a one-time event as and the FY20 estimated budget reflects a nominal increase over FY19.

FY18 Budget: \$5,277,251
FY18 Actual: \$5,824,021

FY19 Budget: \$5,690,500
FY19 YTD Actual: \$3,588,465
FY19 Projection: \$6,340,130

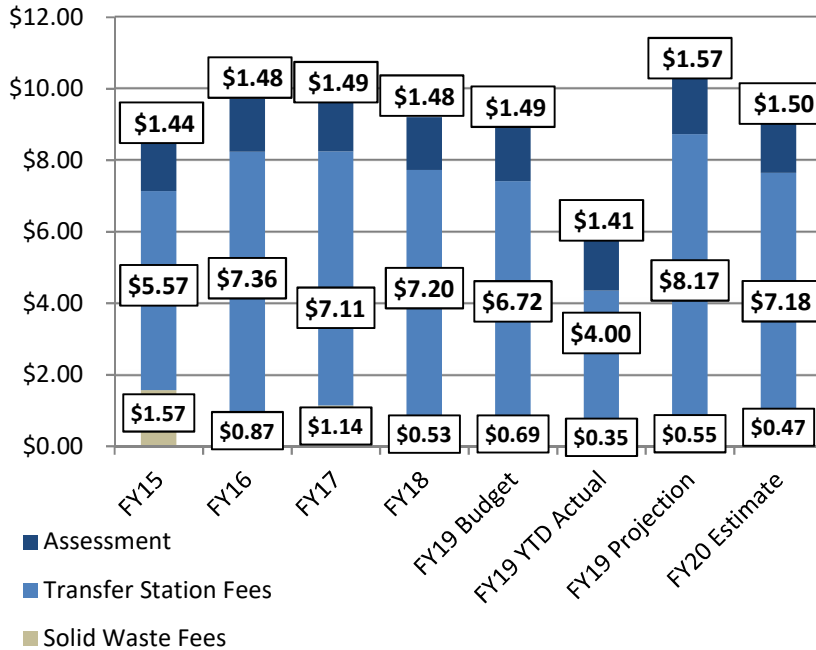
FY20 Estimated Budget: \$5,842,310

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

SOLID WASTE FEES

Fiscal Year Actuals & Projections (Millions)



Background:

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

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

Trend:

Leon County has experienced three years of back-to-back hurricanes. During FY19, Hurricane Michael caused an increase in refuse to the transfer station. FY17 and FY18 actuals were also higher than budget due to hurricanes Hermine and Irma, respectively, causing an increase in refuse to the transfer station.

FY20 budget indicates an increase of 2.7% in revenue collections based on tonnage and an increase in the tipping fee from \$38.80 to \$42.15 per ton. An increase in the hauling and disposal contract was renegotiated with the contractor in FY19, effective October 1, 2019. Even with the increase the tip fee is the lowest in the region.

FY18 Budget: \$8,566,477

FY18 Actual: \$9,031,230

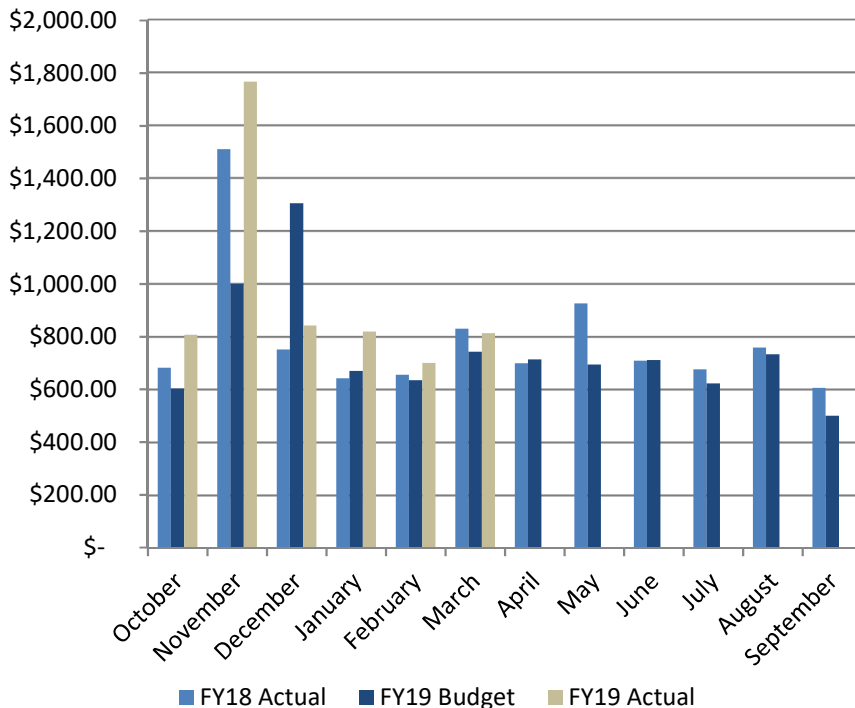
FY19 Budget: \$8,901,715

FY19 YTD Actual: \$5,754,329

FY19 Projection: \$10,256,593

FY20 Estimated Budget: \$9,142,258

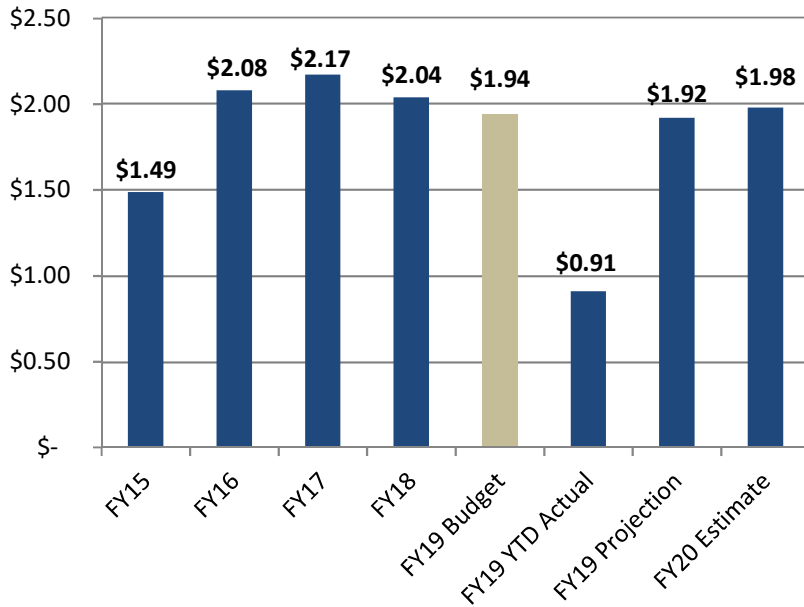
Monthly Totals: Budget vs. Actuals (Thousands)



Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

BUILDING PERMIT FEES

Fiscal Year Actuals & Projections (Millions)



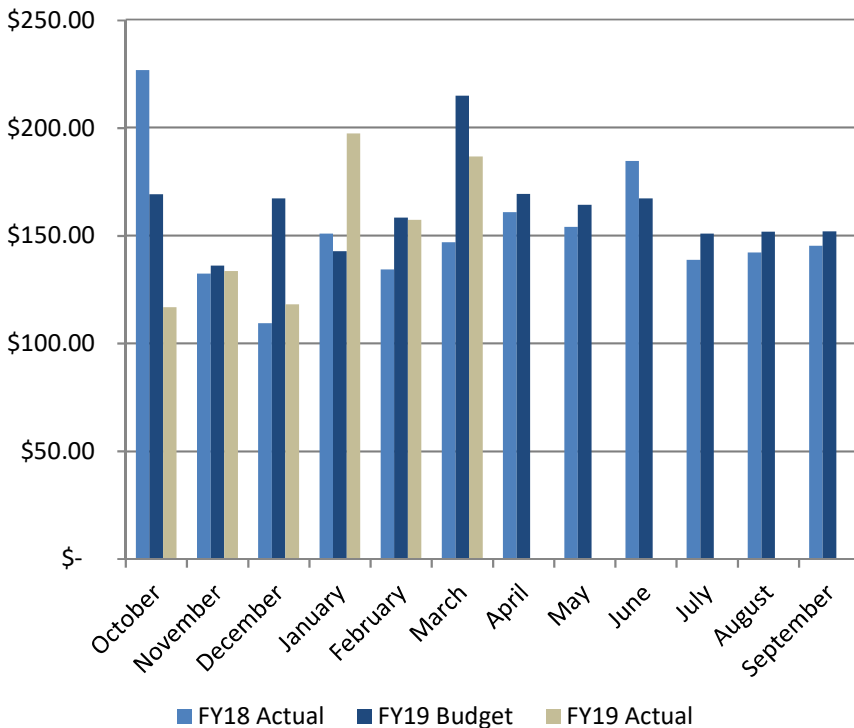
Background:

Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, State and federal building code requirements. The County only collects these revenues for development occurring in the unincorporated area. 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 indicating a steady economy. With construction returning to normal levels, are reflected in the FY19 projection; however, the FY20 estimate indicates an increase based on current permitting activity.

Monthly Totals: Budget vs. Actuals (Thousands)



FY18 Budget: \$2,093,091
FY18 Actual: \$1,827,095

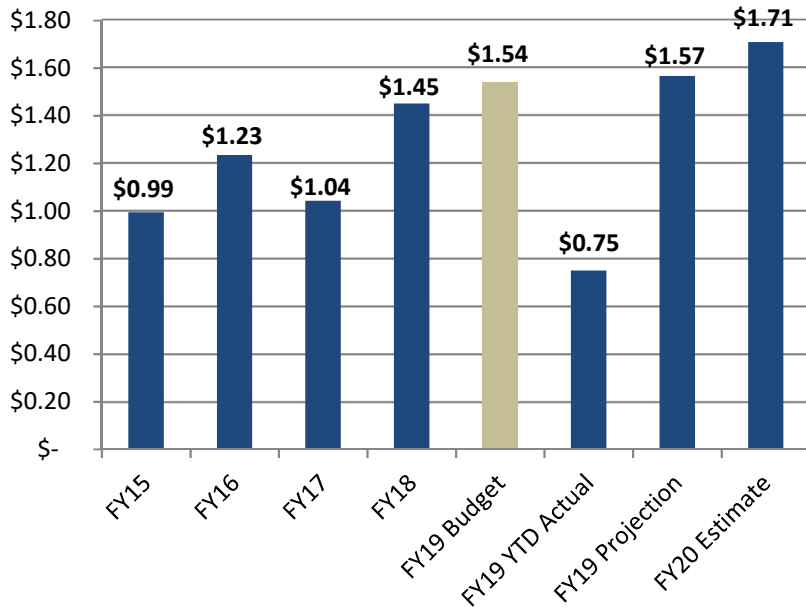
FY19 Budget: \$1,944,935
FY19 YTD Actual: \$909,926
FY19 Projection: \$1,918,320

FY20 Estimated Budget: \$1,980,180

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

DEVELOPMENT & ENVIRONMENTAL PERMIT FEES

Fiscal Year Actuals & Projections (Millions)



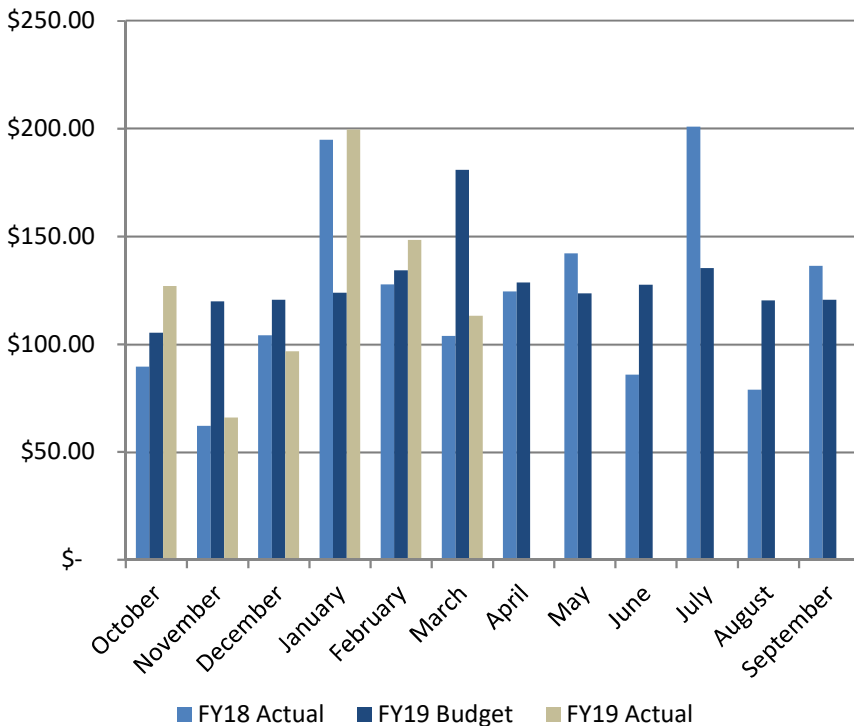
Background:

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

Trend:

Post-recession, permitting revenues have fluctuated from FY16 to FY18. A slight upward trend is expected as new land developments are designed and permitted in FY19 and FY20.

Monthly Totals: Budget vs. Actuals (Thousands)



FY18 Budget: \$1,462,576

FY18 Actual: \$1,450,366

FY19 Budget: \$1,540,425

FY19 YTD Actual: \$750,673

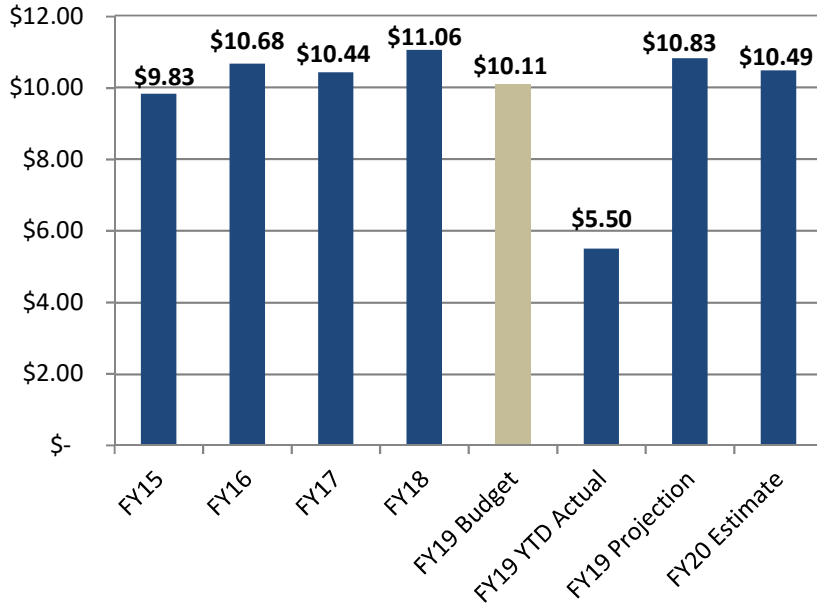
FY19 Projection: \$1,566,932

FY20 Estimated Budget: \$1,708,955

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

AMBULANCE FEES

Fiscal Year Actuals & Projections (Millions)



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:

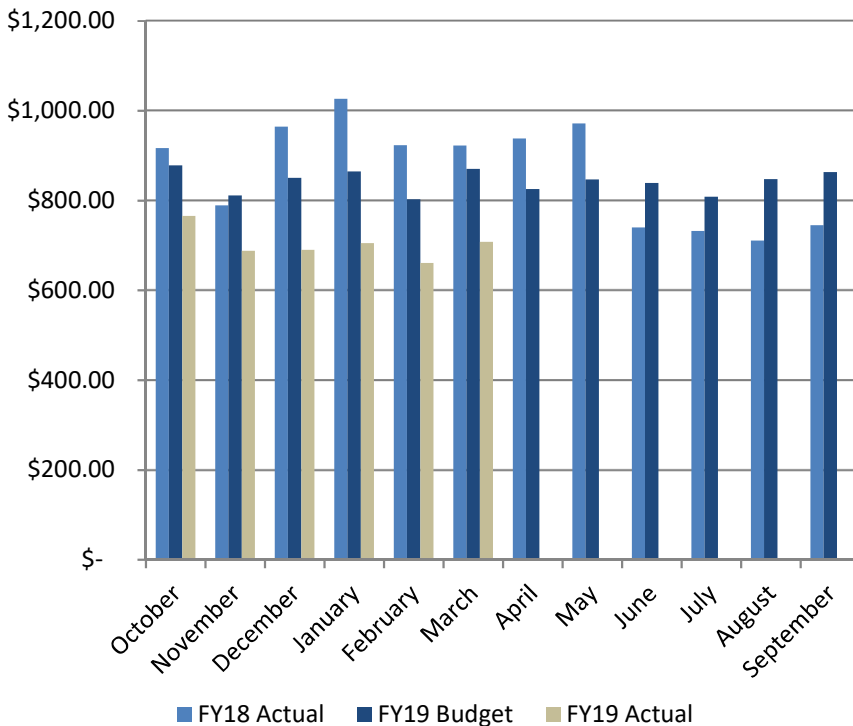
In FY08, the County established a collection policy to pursue uncollected bills, and to allow the write-off of billings determined uncollectible. In order to more accurately estimate revenues, the forecasting methodology shifted from a collection receivables basis to a cash basis. On April 24, 2018 the Board approved a 24% fee reduction in ambulance fees effective June 1, 2018. Due to outstanding receivable billings, the fee reduction did not directly affect FY18 collections. Actual collections are projected to increase by 3.8% in FY19 due to the collection of outstanding billings from the previous rates. Revenue is anticipated to decline then moderate as new billings at lower rates are collected.

FY18 Budget: \$10,051,903
FY18 Actual: \$11,059,691

FY19 Budget: \$10,108,000
FY19 YTD Actual: \$5,500,903
FY19 Projection: \$10,828,800

FY20 Estimated Budget: \$10,493,130

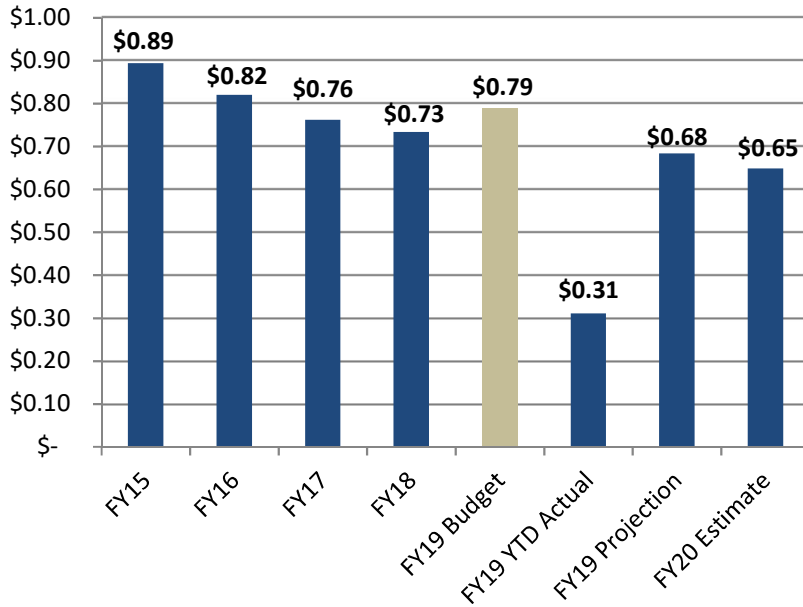
Monthly Totals: Budget vs. Actuals (Thousands)



Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

PRE-TRIAL & PROBATION FEES

Fiscal Year Actuals & Projections (Millions)



Background:

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

Trend:

Revenues collected through Probation and Pre-Trial fees have steadily declined since FY15. This can be 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.

FY19 projected revenue is expected to be lower than the budget as the amount of fees that go uncollected remains consistent. The FY20 estimated budget shows a continued decline in revenue.

FY18 Budget: \$826,405

FY18 Actual: \$733,502

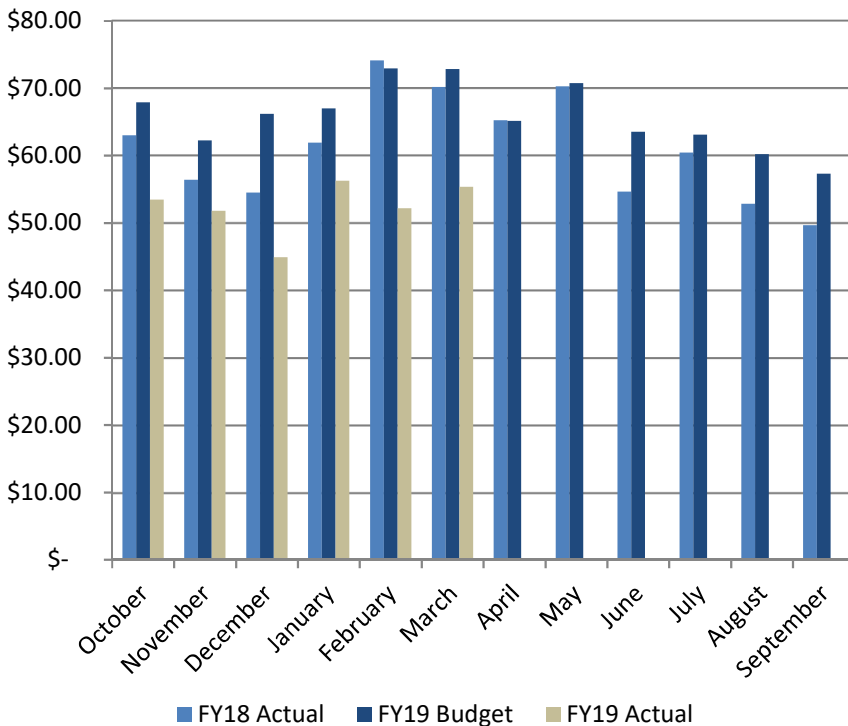
FY19 Budget: \$789,260

FY19 YTD Actual: \$310,600

FY19 Projection: \$684,122

FY20 Estimated Budget: \$648,470

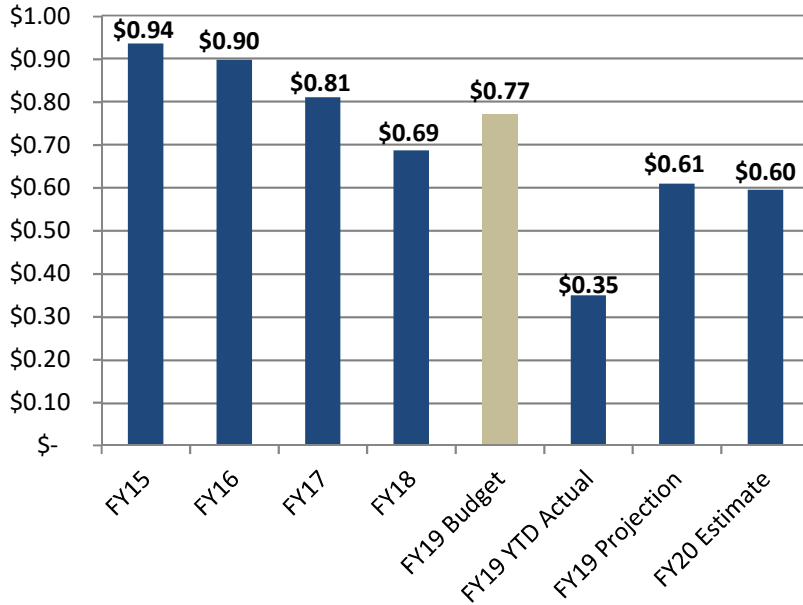
Monthly Totals: Budget vs. Actuals (Thousands)



Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

COURT FACILITIES FEES

Fiscal Year Actuals & Projections (Millions)



Background:

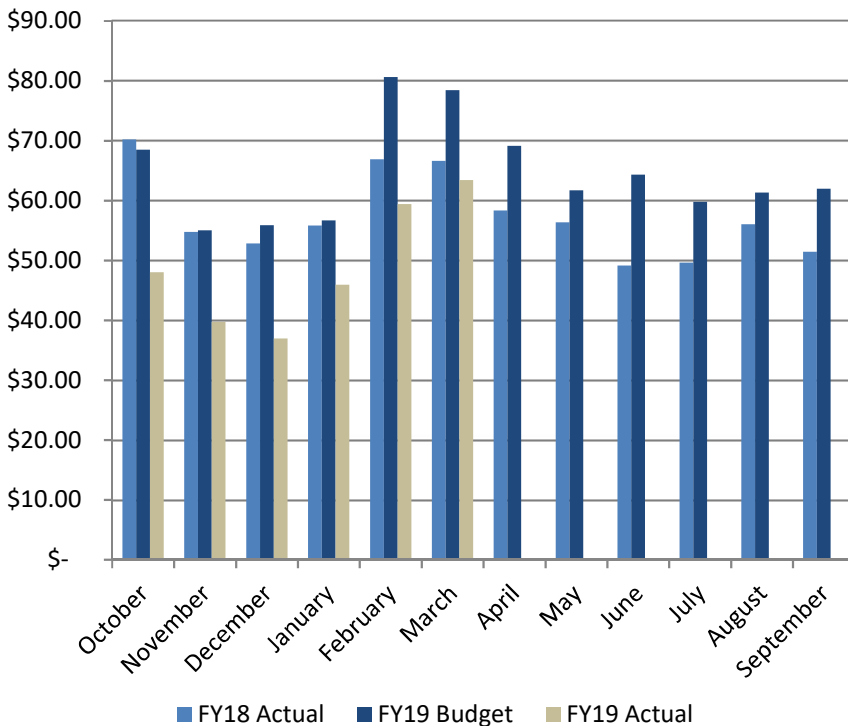
Court Facilities Fees are established to fund “state court facilities” as defined in Chapter 29, Florida Statutes (2009). On June 19, 2009, legislation approved permitting counties to change the surcharge placed on non-criminal traffic infractions from \$15 to \$30. In FY17 the County collected \$1.2 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 tickets over the past few years, this revenue has continued to decline. A comparison of the FY15 actual and the FY19 projected actuals shows a 34% decline in revenue. For the FY20 budget, estimates show a decrease of 23% indicating a continued sharp decline in citations issued.

Monthly Totals: Budget vs. Actuals (Thousands)



FY18 Budget: \$789,347
FY18 Actual: \$687,922

FY19 Budget: \$773,300
FY19 YTD Actual: \$293,394
FY19 Projection: \$617,593

FY20 Estimated Budget: \$595,650

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 5/9/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<u>Board of County Commissioners</u>						
<u>County Commission</u>						
001	100	County Commission	1,726,166	882,249	843,917	48.89%
001	101	District 1	12,500	6,489	6,011	48.09%
001	102	District 2	12,500	1,639	10,861	86.89%
001	103	District 3	12,500	6,166	6,334	50.68%
001	104	District 4	12,500	8,894	3,606	28.84%
001	105	District 5	12,500	6,701	5,799	46.39%
001	106	At Large District 6	12,500	2,332	10,168	81.35%
001	107	At Large District 7	12,500	1,592	10,908	87.26%
001	108	Commissioners Account	25,075	6,907	18,168	72.45%
Subtotal:			1,838,741	922,969	915,772	49.80%
<u>County Administration</u>						
<u>Country Administration</u>						
001	110	Country Administration	1,133,103	598,860	534,243	47.15%
<u>Strategic Initiatives</u>						
001	115	Strategic Initiatives	775,007	430,965	344,042	44.39%
001	116	Community and Media Relations	679,832	349,058	330,774	48.66%
<u>Emergency Management</u>						
125	864	Emergency Management ¹	121,155	17,985	103,170	85.16%
125	952005	Emergency Management Base Grant - Federal ¹	77,960	57,580	20,380	26.14%
125	952006	Emergency Management Base Grant - State ¹	91,710	63,972	27,738	30.25%
130	180	Enhanced 911	1,403,830	611,250	792,580	56.46%
<u>Human Resources</u>						
001	160	Human Resources	1,440,087	665,404	774,683	53.79%
Subtotal:			5,722,684	2,795,073	2,927,611	51.16%
<u>Office of Information Technology</u>						
001	171	Management Information Systems	6,713,267	4,103,922	2,609,345	38.87%
001	411	Public Safety Complex Technology	249,527	90,661	158,866	63.67%
001	421	Geographic Information Services	2,041,572	1,214,460	827,112	40.51%
Subtotal:			9,004,366	5,409,043	3,595,323	39.93%
<u>County Attorney</u>						
001	120	County Attorney	2,134,005	957,765	1,176,240	55.12%
Subtotal:			2,134,005	957,765	1,176,240	55.12%

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 5/9/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<u>Department of Public Works</u>						
<u>Support Services</u>						
106	400	Support Services	635,167	393,181	241,986	38.10%
<u>Operations</u>						
106	431	Transportation	4,581,710	2,076,661	2,505,049	54.67%
106	432	Right-of-Way	3,107,484	1,292,209	1,815,275	58.42%
123	433	Stormwater Maintenance	3,374,244	1,647,357	1,726,887	51.18%
001	216	Mosquito Control	847,506	305,904	541,602	63.91%
125	214	Mosquito Control Grant ¹	83,864	58,519	25,345	30.22%
<u>Engineering Services</u>						
106	414	Engineering Services	3,970,872	1,760,723	2,210,149	55.66%
<u>Fleet Maintenance</u>						
505	425	Fleet Maintenance	2,718,129	1,314,137	1,403,992	51.65%
		Subtotal:	19,318,976	8,848,691	10,470,285	54.20%
<u>Department of Development Support & Env. Mgt</u>						
<u>Building Inspection</u>						
120	220	Building Inspection	1,889,750	889,354	1,000,396	52.94%
<u>Environmental Compliance</u>						
121	420	Environmental Compliance	1,569,082	765,001	804,082	51.25%
<u>Development Services</u>						
121	422	Development Services	840,265	368,725	471,540	56.12%
<u>Permit Compliance</u>						
121	423	Permit Compliance	501,602	240,101	261,501	52.13%
<u>Support Services</u>						
121	424	Support Services	354,454	140,393	214,061	60.39%
<u>Customer Engagement Services</u>						
121	426		204,700	94,235	110,465	53.96%
<u>DEP Storage Tank¹</u>						
125	866	DEP Storage Tank	170,487	82,081	88,406	51.86%
		Subtotal:	5,530,340	2,579,889	2,950,451	53.35%
<u>Department of PLACE</u>						
<u>Planning Department</u>						
001	817	Planning Department	1,073,467	403,263	670,204	62.43%
		Subtotal:	1,073,467	403,263	670,204	62.43%
<u>Office of Financial Stewardship</u>						
<u>Office of Management and Budget</u>						
001	130	Office of Management and Budget	800,406	368,166	432,240	54.00%
<u>Purchasing</u>						
001	140	Procurement	503,059	222,439	280,620	55.78%
001	141	Warehouse	114,842	59,778	55,064	47.95%
<u>Real Estate Management</u>						
001	156	Real Estate Management	299,410	153,988	145,422	48.57%
<u>Risk Management</u>						
501	132	Risk Management	196,608	119,850	76,758	39.04%
501	821	Workers Compensation Management / Insurance	3,126,368	2,633,478	492,890	15.77%
		Subtotal:	5,040,693	3,557,697	1,482,996	29.42%

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 5/9/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<u>Office of Tourism Development</u>						
160	301	Administration	524,785	251,230	273,555	52.13%
160	302	Advertising	1,566,473	402,801	1,163,672	74.29%
160	303	Marketing	1,825,425	651,138	1,174,287	64.33%
160	304	Special Projects	700,840	35,500	665,340	94.93%
160	305	Cultural, Visual Arts, & Heritage (CRA)	5,159,196	0	5,159,196	100.00%
		Subtotal:	9,776,719	1,340,668	8,436,051	86.29%
<u>Office of Public Safety</u>						
<u>Emergency Medical Services</u>						
135	185	Emergency Medical Services	17,604,362	9,413,557	8,190,805	46.53%
<u>Animal Services</u>						
140	201	Animal Services	1,528,951	612,645	916,306	59.93%
		Subtotal:	19,133,313	10,026,202	9,107,111	47.60%
<u>Office of Library Services</u>						
<u>Library Services</u>						
001	240	Policy, Planning & OPS	891,914	447,311	444,603	49.85%
001	241	Public Library Services	4,707,401	2,177,424	2,529,977	53.74%
001	242	Collection Services	1,600,771	749,188	851,583	53.20%
		Subtotal:	7,200,086	3,373,923	3,826,163	53.14%
<u>Office of Intervention & Detention Alternatives</u>						
<u>County Probation</u>						
111	542	County Probation Division	1,237,417	537,914	699,503	56.53%
<u>Supervised Pretrial Release</u>						
111	544	Pretrial Release	1,229,551	580,489	649,062	52.79%
<u>Drug & Alcohol Testing</u>						
111	599	Drug and Alcohol Testing	154,163	79,232	74,931	48.60%
<u>FDLE JAG Grant Pretrial¹</u>						
125	982062	FDLE JAG Grant Pretrial FY17	40,000	0	40,000	100.00%
		Subtotal:	2,661,131	1,197,635	1,463,496	55.00%

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 5/9/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<u>Office of Human Services & Community Partnerships</u>						
<u>Veteran Services</u>						
001	390	Veteran Services	358,013	156,974	201,039	56.15%
<u>Health & Human Services</u>						
001	370	Social Service Programs	5,805,900	2,852,223	2,953,677	50.87%
<u>Health Department</u>						
001	190	Health Department	237,345	118,673	118,673	50.00%
<u>Primary Health Care</u>						
001	971	Primary Health Care	1,831,620	854,413	977,207	53.35%
<u>Housing Services</u>						
001	371	Housing Services	580,603	288,151	292,452	50.37%
125	932019	Housing Finance Authority Emergency Repairs Program ¹	30,000	15,196	14,804	49.35%
<u>Volunteer Services</u>						
001	113	Volunteer Center	208,759	98,421	110,338	52.85%
<u>SHIP 2014-2018¹</u>						
124	932049	SHIP 2016-2019	515,452	87,252	428,200	83.07%
124	932051	SHIP Housing Counseling Fund	6,899	6,899	0	0.00%
124	932052	SHIP 2017-2018	398,284	122,636	275,648	69.21%
124	932053	SHIP 2018-2021 Funding	204,040	4,528	199,512	97.78%
Subtotal:			10,176,915	4,605,365	5,372,038	54.75%
<u>Office of Resource Stewardship</u>						
<u>Office of Sustainability</u>						
001	127	Office of Sustainability	312,706	125,183	187,523	59.97%
<u>Facilities Management</u>						
001	150	Facilities Management	7,649,728	3,311,742	4,337,986	56.71%
<u>Public Safety Complex</u>						
001	410	Public Safety Complex	1,594,177	718,690	875,487	54.92%
<u>County Government Annex</u>						
165	154	Bank of America	462,201	156,250	305,951	66.19%
<u>Huntington Oaks Plaza Operating</u>						
166	155	Huntington Oaks Plaza Operating	104,832	23,580	81,252	77.51%
<u>Cooperative Extension</u>						
001	361	Extension Education	433,603	188,309	245,294	56.57%
<u>Parks & Recreation</u>						
140	436	Parks & Recreation	3,016,978	1,298,021	1,718,957	56.98%
<u>Solid Waste</u>						
401	416	Yard Waste	417,092	129,092	288,000	69.05%
401	437	Rural Waste Collection Centers	659,917	316,035	343,882	52.11%
401	441	Transfer Station Operations	7,182,123	4,809,625	2,372,498	33.03%
401	442	Landfill (Solid Waste Management Facility)	555,284	251,633	303,651	54.68%
401	443	Hazardous Waste	701,707	277,223	424,484	60.49%
Subtotal:			23,090,348	11,605,383	11,484,965	49.74%

Leon County Government

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PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 5/9/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<u>Constitutional Officers²</u>						
<u>Clerk of the Circuit Court</u>						
001	132	Clerk Finance	1,764,742	882,371	882,371	50.00%
110	537	Circuit Court Fees	420,627	210,314	210,314	50.00%
<u>Property Appraiser</u>						
001	512	Property Appraiser	5,088,414	3,810,162	1,278,252	25.12%
<u>Sheriff</u>						
110	510	Law Enforcement	42,000,727	27,935,677	14,065,050	33.49%
110	511	Corrections	36,833,566	24,578,417	12,255,149	33.27%
<u>Tax Collector</u>						
001	513	General Fund Property Tax Commissions	4,932,000	4,650,639	281,361	5.70%
123	513	Stormwater Utility Non Ad-Valorem	65,920	59,977	5,943	9.02%
135	513	Emergency Medical Services MSTU	156,149	156,149	0	0.00%
145	513	Fire Service Fee	47,849	38,568	9,281	19.40%
162	513	Special Assessment Paving	5,500	1,576	3,924	71.35%
164	513	Sewer Services Killearn Lakes I and II	5,000	4,263	737	14.73%
401	513	Landfill Non-Ad Valorem	32,620	25,882	6,738	20.65%
<u>Supervisor of Elections</u>						
060	520	Voter Registration	2,696,737	1,354,846	1,341,891	49.76%
060	521	Elections	1,421,462	865,821	555,641	39.09%
060	522	Special Elections	80,240	16,644	63,596	79.26%
Subtotal:			95,551,553	64,591,306	30,960,247	32.40%
<u>Judicial Officers</u>						
<u>Court Administration</u>						
001	540	Court Administration	215,130	101,205	113,925	52.96%
001	547	Guardian Ad Litem	22,712	9,193	13,519	59.52%
110	532	State Attorney	133,300	20,586	112,714	84.56%
110	533	Public Defender	136,390	30,776	105,614	77.44%
110	555	Legal Aid	259,914	128,750	131,164	50.46%
114	586	Teen Court	70,815	58,676	12,139	17.14%
117	509	Alternative Juvenile Program	60,305	39,891	20,414	33.85%
117	546	Law Library	53,105	0	53,105	100.00%
117	548	Judicial/Article V Local Requirements	152,728	34,420	118,308	77.46%
117	555	Legal Aid	53,105	21,748	31,357	59.05%
Subtotal:			1,157,504	445,245	712,259	61.53%

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 5/9/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<u>Non-Operating</u>						
<u>Line Item Funding</u>						
001	888	Line Item Funding	583,060	531,004	52,056	8.93%
160	888	Council on Culture and Arts Regranting	1,940,405	1,050,514	889,891	45.86%
<u>City of Tallahassee</u>						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,384,178	346,045	1,038,134	75.00%
145	838	City Payment, Tallahassee (Fire Fees)	7,554,132	2,112,232	5,441,900	72.04%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	0	232,500	100.00%
<u>Other Non-Operating</u>						
001	114	Office of Economic Vitality	605,892	339,096	266,796	44.03%
001	278	Summer Youth Employment	40,606	150	40,456	99.63%
001	403	Blueprint 2000 ³	636,693	327,938	308,755	48.49%
001	820	Insurance Audit, and Other Expenses	962,159	466,930	495,229	51.47%
001	831	Tax Deed Applications	45,000	18,172	26,828	59.62%
001	972	CRA-TIF Payment	2,277,443	2,265,760	11,683	0.51%
110	508	Diversionary Program	100,000	50,000	50,000	50.00%
110	620	Juvenile Detention Payment - State	1,065,000	530,140	534,860	50.22%
116	800	Drug Abuse	87,068	27,993	59,075	67.85%
131	529	800 MHZ System Maintenance	1,509,893	983,881	526,012	34.84%
145	843	Volunteer Fire Department	537,479	197,701	339,778	63.22%
502	900	Communications Control	1,253,622	449,097	804,525	64.18%
<u>Interdepartmental Billing</u>						
		Countywide Automation	458,195	0	458,195	100.00%
		Indirects (Internal Cost Allocations)	0	0	0	100.00%
		Risk Allocations	1,095,690	1,002,008	93,682	8.55%
		<u>Subtotal:</u>	22,369,015	10,698,661	11,670,354	52.17%
<hr/>						
Total Operating			216,670,990	122,143,471	94,527,519	43.63%
Total Non-Operating			22,369,015	10,698,661	11,670,354	52.17%
Total CIP			83,953,343	15,683,385	68,269,958	81.32%
Operating Grants			1,739,851	516,647	1,223,204	70.31%
Non Operating Grants⁴			20,331,557	1,802,806	18,528,751	91.13%
Total Debt Service			7,575,318	293,725	7,281,593	96.12%
Total Reserves⁵			24,446,192	21,301,988	3,144,204	12.86%
TOTAL NET EXPENDITURES:			377,086,266	172,440,683	204,645,583	54.27%

Notes:

- Operating Grants include Mosquito Control, DEP Storage Tank, FDLE JAG Pretrial, SHIP, Emergency Management and Elections.
- Expenses reflect budgeted transfers to the Constitutional Officers and do not reflect excess fees or unexpended funds returned to the Board as revenue, as required by the Florida Statute.
- The Blueprint budget was established to fund the salary and benefits for an employee who opted to be on the County's payroll. Total expenses for the position are reimbursed.
- For accounting purposes this amount includes funding isolated in specific budgets received from other governmental entities such as the Florida Department of Environmental Protection (sewer grants), Blueprint 2000 (Magnolia Sidewalk Funding) and the Department of Transportation (Natural Bridge Road bridge replacement). See the grant section of the report for more detail. This does not include hurricane reimbursements as reflected in the Grants Summary Report Section due to expenses related to Hurricanes Hermine and Irma occurring in a prior fiscal year.
- This amount includes funding associated with Hurricane Michael response and recovery activity in Catastrophe Reserves.

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

<u>Org</u>	<u>Fund Title</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Est. Bal. (A)</u>	<u>FY19 Adopted Bud.</u>	<u>Fund Bal. as % of Budget (B)</u>
<u>General & Fine and Forfeiture Funds *</u>						
001	General Fund (C)	28,921,968	31,521,817	25,211,640	69,568,925	N/A
110	Fine and Forfeiture Fund	1,997,109	911,120	567,578	80,512,014	N/A
	Subtotal:	30,919,077	32,432,937	25,779,218	150,080,939	17%

* The combined fund balances for the general and fine and forfeiture funds fall within the allowable range of the County Reserve Policy, which requires a minimum of 15% and a maximum of 30% reserve.

<u>Special Revenue Funds</u>						
106	County Transportation Trust Fund	4,585,307	3,436,069	4,315,025	18,279,190	24%
111	Probation Services Fund (D)	1,195,952	874,277	541,064	3,279,196	16%
114	Teen Court Fund	0	18	0	80,465	0%
116	Drug Abuse Trust Fund	3,159	7,702	25,344	95,195	27%
117	Judicial Programs Fund	379,251	407,010	473,247	321,485	147%
120	Building Inspection Fund (E)	2,631,622	2,160,638	1,859,417	2,283,372	81%
121	Development Support Fund (F)	192,632	423,280	545,202	4,104,779	13%
123	Stormwater Utility Fund	1,445,057	744,307	1,034,625	5,428,870	19%
124	Ship Trust Fund	4,102	55,894	79,975	167,323	48%
125	Grants	814,256	342,607	273,186	680,732	40%
126	Non-Countywide General Revenue Fund (F)	3,466,872	716,771	1,269,275	22,064,587	6%
127	Grants (G)	182,302	168,682	152,238	60,000	254%
130	911 Emergency Communications Fund	293,182	321,061	185,533	1,280,790	14%
131	Radio Communications Systems Fund (H)	70,882	61,679	0	1,513,893	0%
135	Emergency Medical Services Fund	7,666,722	5,736,672	5,562,057	20,503,794	27%
140	Municipal Service Fund (I)	33,267	188,891	261,777	9,207,993	3%
145	Fire Services Fund	1,494,605	1,752,346	1,415,423	8,154,090	17%
160	Tourist Development Fund (1st-5th Cents) (J)	5,042,522	1,689,363	1,471,024	6,582,991	22%
160	Tourist Develop. Cultural, Visual Arts, Heritage (J)	2,368,661	5,163,084	4,995,770	5,163,084	97%
162	Special Assessment Paving Fund	564,494	19,680	36,976	126,540	29%
164	Killearn Lakes Units I and II Sewer Fund	7,598	10,891	1,718	237,500	1%
165	Bank of America Building Op. Fund	1,024,366	1,072,732	419,346	1,808,542	23%
166	Huntington Oaks Plaza Fund	305,482	239,641	210,462	113,357	186%
	Subtotal:	33,772,294	25,593,295	25,128,685	111,537,768	23%

<u>Debt Service Funds</u>						
211	Debt Service - Series 2003 A&B	3,369	4,968	0	7,079,017	N/A
220	Debt Service - Series 2004	346	346	0	0	N/A
221	ESCO Lease	3	3	0		N/A
222	Debt Service - Series 2014	44,422	47,751	44,520	496,301	N/A
	Subtotal:	48,139	53,068	44,520	7,575,318	N/A

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

<u>Org</u>	<u>Fund Title</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Est. Bal. (A)</u>	<u>FY19 Adopted Bud.</u>	<u>Fund Bal. as % of Budget (B)</u>
Capital Projects Funds						
305	Capital Improvements Fund	24,279,050	27,784,961	1,011,085	11,458,901	Balances committed for specific capital projects not completed during the fiscal year will be carried forward into the FY20 budget unless otherwise noted.
306	Gas Tax Transportation Fund	7,463,236	9,525,315	2,180,900	3,344,845	
308	Local Option Sales Tax Fund (K)	4,710,795	4,649,190	300,957	0	
309	Local Option Sales Tax Extension Fund	5,232,867	3,870,183	1,414,209	4,695,350	
311	Construction Series 2003 A&B Fund	7,081	43	0	0	
318	1999 Bond Construction Fund	50,612	304	0	0	
321	Energy Savings Contract ESCO Capital Fund	20,989	779	0	0	
330	911 Capital Projects Fund	3,849,619	4,057,216	4,046,989	80,655	
341	Countywide Road District Fund - Impact Fee	191,918	156,213	158,885	0	
343	NW Urban Collector Fund - Impact Fee	71,387	72,438	73,678	0	
344	SE Urban Collector Fund - Impact Fee	100,306	101,782	103,524	0	
	Subtotal:	45,977,862	50,218,423	9,290,227	19,579,751	
Enterprise Funds						
401	Solid Waste Fund (M)	14,225,458	13,547,600	579,251	10,716,603	
	Subtotal:	14,225,458	13,547,600	579,251	10,716,603	
Internal Service Funds						
501	Insurance Service Fund	2,193,270	1,317,179	1,090,362	3,373,865	
502	Communications Trust Fund	256,006	489,620	492,420	1,253,622	
505	Motor Pool Fund	18,168	139,534	0	2,729,428	
	Subtotal:	2,467,444	1,946,333	1,582,782	7,356,915	
TOTAL:		127,410,273	123,791,656	62,404,684	306,847,294	

Notes:

- A. Balances are estimated as year ending for FY 2019.
- B. FY19 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 FY19 Fund Balance contemplates \$18.8 million in reimbursement from FEMA and the State of Florida associated with debris clean up costs from Hurricane Michael (2018) and Hurricane Irma (2017). The remaining \$4.0 million in reimbursement costs associated with Michael is expected during FY 2019.
- D. The decrease in the the Pre-Trial & Probation Fund is due to planned use of accumulated fund balance to support program services due to a decline in fee revenue.
- E. The decrease in the Building Inspection fund due to enhanced staffing for the volume of permitting activity and the appropriation of fund balance to cover the expenses of these personnel costs. Fund balances peaked as permitting activity accelerated coming out of the recession and are now being used to support enhanced services.
- F. The increase in the Development Support fund is related to the increase in general revenue support provided to the fund for FY 2019 and an increase in revenues over the preceding year.
- 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. The 1/2 cent sales tax is trending upward of 3.5% to 4 % due to growth in the economy and consumer spending.
- 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. The fund balance beginning to accumulate fund balance again from 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. The reduction in the one-cent fund balance is due to the first issuance of one of the three approved grants for the program. The decline in the five-cent fund balance is due to the transfer of \$350,000 to assist in funding the pavilion, restrooms and other amenities associated with the cross-country venue in anticipation of the 2021 NCAA Cross Country Nationals off-set by an increase in revenue to increased visitors.
- K. Reflects the remaining fund balance from the original sales tax.
- M. The decrease in fund balance is due the budgeting of the reserves set aside as required by state law for the closure of the landfill.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	15	9.2%	8,907,865	524,114	881,468	9.9%	7,502,283
General Government	27	12.5%	12,072,149	1,449,956	2,534,606	21.0%	8,087,587
Health and Safety	8	8.4%	8,058,931	2,183,671	2,089,480	25.9%	3,785,780
Physical Environment	31	40.7%	39,213,393	11,269,720	6,735,775	17.2%	21,207,898
Transportation	15	29.1%	28,077,963	1,543,449	3,442,056	12.3%	23,092,458
TOTAL	96	100%	\$96,330,301	\$16,970,910	\$15,683,385	16.3%	\$63,676,006

Note: This Capital Improvement Program Summary reflects the adjusted budget, encumbrances and year-to-date (YTD) activity from October 1, 2018 - April 19, 2019. Totals includes capital project supported by grant funding. Total countywide grants are reflected in the Grants Program Summary.

Leon County Government

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CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
045001	Apalachee Regional Park	2,338,570	148,169	137,820	5.9%	2,052,581
047002	Boat Landing Improvements and Renovations	296,181	82,919	25,290	8.5%	187,972
046013	Dog Parks-Unincorporated Area	30,000	-	-	0.0%	30,000
043007	Fred George Park (Trash Racks)	487,850	-	-	0.0%	487,850
046009	Greenways Capital Maintenance	714,444	94,037	55,110	7.7%	565,297
043001	J.Lee Vause Park Improvements	333,799	9,001	16,846	5.0%	307,952
045004	J.R. Alford Greenway	110,000	-	-	0.0%	110,000
076011	Library Services Technology	107,854	-	-	0.0%	107,854
046007	New Parks/Greenways Vehicle and Equipment	254,302	29,887	81,681	32.1%	142,734
044001	Northeast Community Park	215,269	20,562	94,197	43.8%	100,510
043008	Okeeheepkee Prairie Park	131,340	4,687	9,905	7.5%	116,748
046001	Parks Capital Maintenance	1,570,139	112,697	459,823	29.3%	997,619
046006	Playground Equipment Replacement	41,556	22,155	796	1.9%	18,605
046014	Chaires Park	1,200,000	-	-	0.0%	1,200,000
047001	St. Marks Headwaters Greenway *	1,076,561	-	-	0.0%	1,076,561
TOTAL CULTURE AND RECREATION		\$8,907,865	\$524,114	\$881,468	9.9%	\$7,502,283

GENERAL GOVERNMENT

Project #	Project Description	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
086011	Architectural & Engineering Services	60,000	53,051	4,856	8.1%	2,093
086076	Building Roofing Repairs & Maintenance	352,690	277,782	-	0.0%	74,908
086077	Building Mechanic Repairs & Maintenance	1,940,476	371,161	724,636	37.3%	844,679
086078	Building Infrastructure Improvements	2,263,301	277,868	279,595	12.4%	1,705,838
086079	Building General Maintenance & Renovations	664,429	19,398	154,083	23.2%	490,948
096019	Capital Grant Match Program	81,205	-	-	0.0%	81,205
086017	Common Area Furnishings	30,000	3,285	7,282	24.3%	19,433
086027	Courthouse Renovations	953,638	17,663	47,273	5.0%	888,702
086016	Courthouse Security	35,000	-	32,370	92.5%	2,630
086007	Courtroom Minor Renovations	99,187	19,921	13,224	13.3%	66,042
076023	Courtroom Technology	461,850	34,931	99,410	21.5%	327,509
076063	E-Filing System for Court Documents	247,333	-	-	0.0%	247,333
076008	File Server Maintenance	666,526	96,802	494,183	74.1%	75,541
076001	Financial Hardware and Software	160,828	1,338	80,796	50.2%	78,694
026010	Fleet Management Shop Equipment	25,000	-	315	1.3%	24,685
086071	Fleet Management Shop Improvements	26,012	-	43	0.2%	25,969
026003	General Vehicle and Equipment Replacement	255,236	100,312	67,486	26.4%	87,438
083002	Lake Jackson Town Center - Huntington Oaks	192,799	9,000	-	0.0%	183,799
086025	Leon County Government Annex Renovations (BOA Building)	612,003	58,888	54,204	8.9%	498,911
076051	Public Defender Technology	75,712	-	17,617	23.3%	58,095
076061	Records Management	129,695	10,259	119,352	92.0%	84
076047	State Attorney Technology (MIS)	110,900	60,015	45,969	41.5%	4,916
076005	Supervisor of Elections Technology	77,670	-	27,149	35.0%	50,521
076024	User Computer Upgrades	300,000	33,262	179,789	59.9%	86,949
096028	Voting Equipment Replacement	41,732	-	15,414	36.9%	26,318
086065	Historic Train Station Improvements	2,177,500	4,022	43,890	2.0%	2,129,588
076042	Work Order Management	31,427	998	25,670	81.7%	4,759
TOTAL GENERAL GOVERNMENT		\$12,072,149	\$1,449,956	\$2,534,606	21.0%	\$8,087,587

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

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HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
076058	Emergency Medical Services Technology	48,823	-	46,527	95.3%	2,296
026014	EMS Vehicle and Equipment Replacement	1,360,000	1,159,068	181,830	13.4%	19,103
086031	Jail Complex Maintenance	4,106,807	565,768	708,556	17.3%	2,832,483
086067	Medical Examiner Facility	1,549,020	257,766	1,136,954	73.4%	154,300
026021	New EMS Vehicles & Equipment	285,282	180,192	10,380	3.6%	94,710
096016	Public Safety Complex	523,276	10,589	-	0.0%	512,687
086080	Sheriff Training Facility	49,200	-	-	0.0%	49,200
096002	Volunteer Fire Department	136,523	10,288	5,234	3.8%	121,001
TOTAL HEALTH AND SAFETY		8,058,931	2,183,671	2,089,480	25.9%	\$3,785,780

PHYSICAL ENVIRONMENT

Project #	Project Description	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
054011	Baum Road Drainage Improvements	228,760	-	-	0.0%	228,760
062007	Belair-Annawood Septic to Sewer *	3,432,306	120,804	81,424	2.4%	3,230,078
063010	Faulk Drive Pond Sediment Removal	233,591	23,506	129,769	55.6%	80,316
063005	Fords Arm - Lexington Pond Retrofit	2,913,300	103,948	25,441	0.9%	2,783,911
076009	Geographic Information System	260,556	54,000	96,025	36.9%	110,531
076060	GIS Incremental Basemap Update	298,500	149,250	149,250	50.0%	-
036019	Household Hazardous Waste Improvements	85,650	13,767	-	0.0%	71,883
064001	Killearn Acres Flood Mitigation	497,677	-	-	0.0%	497,677
064006	Killearn Lakes Plantation Stormwater	800,000	-	-	0.0%	800,000
061001	Lake Henrietta Renovations	1,172,554	-	-	0.0%	1,172,554
062001	Lake Munson Restoration	70,000	-	-	0.0%	70,000
036043	Landfill Closure	12,884,701	8,491,229	4,355,878	33.8%	37,594
036002	Landfill Improvements	156,181	-	-	0.0%	156,181
062004	Longwood Outfall Retrofit	223,345	-	-	0.0%	223,345
062008	NE Lake Munson Septic to Sewer *	5,500,000	-	-	0.0%	5,500,000
026020	New Stormwater Vehicle and Replacement	62,383	-	62,135	99.6%	248
045007	Pedrick Pond Stormwater Improvement	30,902	-	-	0.0%	30,902
076015	Permit and Enforcement Tracking System	270,284	45,287	192,456	71.2%	32,541
036033	Rural/Hazardous Waste Vehicle and Equipment Replacement	513,565	285,996	-	0.0%	227,569
036003	Solid Waste Heavy Equipment/Vehicle Replacement	31,000	30,000	714	2.3%	286
036041	Solid Waste Pre-Fabricated Buildings	61,565	5,025	-	0.0%	56,540
067006	Stormwater Infrastructure Preventive Maintenance	1,341,379	159,235	-	0.0%	1,182,144
066026	Stormwater Pond Repairs	157,693	6,072	100,666	63.8%	50,955
066003	Stormwater Structure Inventory and Maintenance	12,224	-	12,000	98.2%	224
026004	Stormwater Vehicle and Equipment Replacement	282,156	-	185,896	65.9%	96,260
066004	Total Maximum Daily Load - TMDL Compliance	340,000	-	98,817	29.1%	241,183
036010	Transfer Station Heavy Equipment Replacement	126,873	5,440	98,029	77.3%	23,404
036023	Transfer Station Improvements	739,980	5,946	-	0.0%	734,034
062005	Westside Stormwater - Gum Road Area	400,000	28,025	151,004	37.8%	220,971
061003	Woodside Heights DEP	3,086,268	575,898	996,272	32.3%	1,514,098
062003	Woodville Sewer Project *	3,000,000	1,166,292	-	0.0%	1,833,708
TOTAL PHYSICAL ENVIRONMENT		\$39,213,393	\$11,269,720	\$6,735,775	17.2%	\$21,207,898

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

Leon County Government

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TRANSPORTATION

Project #	Project Description	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
026015	Arterial/Collector Roads Pavement Markings	171,435	-	-	0.0%	171,435
056001	Arterial/Collector Resurfacing	3,520,350	412,087	983,627	27.9%	2,124,636
056005	Community Safety and Mobility *	1,453,274	200,996	151,615	10.4%	1,100,663
057001	Intersection and Safety Improvements	4,428,907	198,154	1,831	0.0%	4,228,922
055010	Magnolia Drive Multi-Use Trail *	5,537,504	-	-	0.0%	5,537,504
026022	New Public Works Vehicle and Equipment	99,103	-	85,831	86.6%	13,272
053007	Old Bainbridge Road Safety Improvements	525,071	-	-	0.0%	525,071
026006	Open Graded Cold Mix-OGCM Stabilization	1,428,503	-	442,731	31.0%	985,772
056011	Public Works Design and Engineering Services	100,000	34,767	17,178	17.2%	48,056
026005	Public Works Vehicle and Equipment Replacement	1,295,602	44,244	1,004,696	77.5%	246,662
056013	Sidewalk Program	4,244,076	277,197	472,645	11.1%	3,494,234
051008	Springhill Road Bridge Rehabilitation	350,500	-	-	0.0%	350,500
057013	Street Lights/Unincorporated Area	337,934	221,209	31,223	9.2%	85,502
057917	Tower Oaks 2/3 Program	580,148	36,946	34,154	5.9%	509,048
056010	Transportation and Stormwater Improvements	4,005,556	117,849	216,527	5.4%	3,671,180
TOTAL TRANSPORTATION		\$28,077,963	\$1,543,449	\$3,442,056	12.3%	\$23,092,458

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

Leon County Government
Fiscal Year 2019 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 \$56.3 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.

Additionally, there is reflected grant activity associated with substantial reimbursements related to Hurricanes Hermine, Irma and Michael. Total debris removal and emergency preparedness costs are FEMA eligible and will exceed \$32.6 million.

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

To ensure the County maximizes grant leveraging opportunities, the Office of Management and Budget (OMB) coordinates with department liaisons and actively seeks grant funding opportunities throughout the fiscal year. These efforts include contacting and communicating with previous funders for any new or forthcoming grant opportunities. Through timely submittals of reporting and invoices as well as satisfactory compliance with grant closeouts as well as on-site and desk monitoring by the granting agencies, Leon County has proactively positioned itself as a responsive and accountable funding partner. Because of this accountability, agencies often contact Leon County when grant funds become available. In addition, the County's partnership with Patton Boggs also garners access to recently announced federal funding opportunities and OMB routinely monitors the federal Grants.gov portal for granting opportunities. The County aggressively seeks state and federal grant funding to support County projects and initiatives and has achieved considerable success in leveraging County dollars. The total County grant leverage ratio is \$5.53 to \$1; excluding the significant septic to sewer related grants which require one-to-one dollar match, the leveraging ratio would be \$15.03 to \$1.

Budget by Administering Department				
Department	% of Total Grants	FY19 Budget	FY19 Expended	Balance
Administration	62.62%	35,155,312	32,890,139	2,265,173
Dev. Support & Environmental Management	0.46%	258,957	82,081	176,876
Emergency Medical Services	0.35%	198,587	94,284	104,303
Library Services	0.94%	525,956	25,337	500,619
Human Services and Community Partnerships	2.07%	1,162,821	236,861	925,960
Resource Stewardship	2.27%	1,276,126	56,062	1,220,064
Public Works	30.24%	16,976,005	1,334,209	15,641,796
Intervention & Detention Alternatives	0.34%	189,169	84,835	104,334
Constitutional	0.23%	131,146	129,940	1,206
Judicial	0.31%	175,000	57,462	117,538
Miscellaneous	0.16%	90,000	0	90,000
SUBTOTAL:	100%	56,139,079	34,991,210	21,147,869
Minus Operating (e.g. Mosquito Control)		1,739,851	516,647	1,223,204
TOTAL		54,399,228	34,474,563	19,924,665

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
Administration					
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as future building improvements for the amphitheater	564,919	53,848	90.5%
952004	EM-SHSGP Federal Grant		51,374	-	100.0%
952005	EMPG Base Grant	Funding for Emergency Management Preparedness & Assistance	77,960	57,580	26.1%
952006	EMPA Base Grant	and Emergency Management Performance Grant Program	91,710	63,972	30.2%
952007	EM-SHSGP Federal Grant		22,744	-	100.0%
864	Emergency Management Base Grant	Emergency management activities (operating)	121,155	17,985	85.2%
133000	Hurricane Hermine	Federal Emergency Management and State Emergency Management Reimbursement for storm related clean up	10,286,533	9,780,782	4.9%
N/A	Hurricane Irma	Federal Emergency Management and State Emergency Management Reimbursement for storm related clean up (spent reflects amount eligible for reimbursement)	1,334,330	1,281,007	4.0%
N/A	Hurricane Michael	Federal Emergency Management and State Emergency Management Reimbursement for storm related clean(spent reflects amount eligible for reimbursement)	22,604,587	21,634,966	4.3%
Subtotal:			35,155,312	32,890,139	6.4%
Development Support & Environment Management					
866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	170,487	82,081	51.9%
951065	HMGP Waterfront Drive Elevation	Florida Division of Emergency Management Hazard Mitigation Grant for the elevation of a private residential structure on Waterfront Drive out of the Base Flood Zone to meet floodplain management requirements.	88,470	-	100.0%
Subtotal:			258,957	82,081	68.3%
Public Services					
Emergency Medical Services					
961045	EMS Equipment	EMS equipment	104,897	44,434	57.6%
961059 *	DOH-EMS Match M6038	Funding from Florida Department of Health for the purchase of 20 video laryngoscopes	48,035	47,850	0.4%
961060 *	DOH-EMS Match M6039	Funding from the Florida Department of Health for CPR training to the public	45,655	2,000	95.6%
Subtotal:			198,587	94,284	52.5%

Leon County Government
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Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
Library Services					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	17,560	-	100.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	120,623	-	100.0%
913024	Capelouto Donation	Donation to the Library to purchase Holocaust materials	1,965	761	61.3%
913045	Friends-Literacy	Annual donation in support of basic literacy	58,196	2,140	96.3%
913093	FHC Great American Read Grant	Florida Humanities Council funding for The Great American Read Grant.	5,168	1,482	71.3%
913115 *	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	249,103	20,954	91.6%
913200 *	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	73,341	-	100.0%
Subtotal:			525,956	25,337	95.2%
Human Services and Community Partnerships					
Housing					
932016	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	8,146	350	95.7%
932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	30,000	15,196	49.3%
932049	SHIP 2016-2019	Affordable housing (operating)	515,452	87,252	83.1%
932051	SHIP Housing Counseling Fund	Assistance/Counseling for first time home buyers or prospective home buyers	6,899	6,899	0.0%
932052	2017/2018 SHIP Funding (SHIP 2017-2020)	Affordable housing (operating)	398,284	122,636	69.2%
932053	SHIP 2018-2021 Funding	Affordable housing (operating)	204,040	4,528	97.8%
Subtotal:			1,162,821	236,861	79.6%

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
Resource Stewardship					
Parks and Recreation					
047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	995,983	52,824	94.7%
914015	TITLE III Federal Forestry	Funds search, rescue and emergency services on federal land as well as fire prevention and forest related educational opportunities	13,374	-	100.0%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	144,970	-	100.0%
921064	Amtrak Community Room		1,444	-	100.0%
921116 *	Miccosukee Community Center		9,799	-	100.0%
921126 *	Chaires Community Center		27,036	-	100.0%
921136 *	Woodville Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	41,594	3,238	92.2%
921146 *	Fort Braden Community Center		19,714	-	100.0%
921156 *	Bradfordville Community Center		7,580	-	100.0%
921166*	Lake Jackson Community Center		14,358	-	100.0%
Facilities Management					
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	274	-	100.0%
Subtotal:			1,276,126	56,062	95.6%

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
Public Works					
214	Mosquito Control	Mosquito control activities (operating)	83,864	58,519	30.2%
916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	766,690	-	100.0%
918001	Southwood Payment - Woodville Highway	Proportional share	50,178	-	100.0%
921053 *	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	55,178	2,610	95.3%
922044	Waste Tire Grant-DEP	Funds from the Florida Department of Environmental Protection for costs related to the transportation and processing/disposal costs for waste tires collected during county Waste Tire Amnesty events.	25,000	-	100.0%
924019	CDC Hurricane Relief Mosquito	Pass through funds from the Florida Department of Health for a Center for Disease Control and Prevention Hurricane Relief Crisis Mosquito Control Grant for the purchase of a backup generator for the Public Works/Mosquito Control Truck Shed Complex.	60,000	-	100.0%
001000*	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	13,687	-	100.0%
002000 *	Side Walks District 2	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	24,213	-	100.0%
003000 *	Side Walks District 3	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	68,803	-	100.0%
004000 *	Side Walks District 4	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	53,870	-	100.0%
005000 *	Side Walks District 5	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	8,504	-	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%

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
052005	Smith Creek Bike Lanes Phase II	Funding from Florida Department of Transportation to design bicycle lanes on a portion of Smith Creek Road	134,205	-	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	91,078	11.6%
053008	Old Bainbridge Road Improvement at Knots Lane	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at Knots Lane	130,647	-	100.0%
053009	Old Bainbridge Road Improvement N. Monroe to Gadsden Line	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at North Monroe to Gadsden County line	521,400	-	100.0%
054010	Beechridge Trail Improvements	Significant Benefit Funds	3,928	-	100.0%
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	5,338,174	74,222	98.6%
057001	Intersection and Safety Improvements	Capacity Fee for intersection improvements	13,121	-	100.0%
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	1,500,000	212,288	85.8%
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	1,689,730	422,407	75.0%
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	103,084	96.3%
926105	Robinson Rd Flood Relief	Legislative Appropriation	12,905	-	100.0%
926155	Woodville Heights Sewer Project	Legislative Appropriation	16,247	-	100.0%
927018	USEPA Clean Water campaign	Florida Department of Environmental Protection pass through grant for the United State Environmental Protection Agency (USEPA) "Water & You, Clean Water Campaign" project.	100,000	-	100.0%
927128	FDEP Springs Restoration	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	1,500,000	-	100.0%

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
927129	Small Community Wastewater Treatment Grant	Funds From the Florida Department of Environmental Protection for a Wastewater Treatment Feasibility Analysis for the Upper Wakulla River Basin Management Action Plan Focus Area	500,000	-	100.0%
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	398,688	370,000	7.2%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	348,653	-	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	92,834	-	100.0%
Subtotal:			16,976,005	1,334,209	92.1%

Intervention and Detention Alternatives

Supervised Pre-trial Release

982062	FDLE JAG Grant Pretrial FY17	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	149,169	84,835	43.1%
Subtotal:			189,169	84,835	55.2%

Constitutional

953018	2017/2018 Federal Elections Grant	State of Florida Division of Elections funding designed to provide funding to enhance elections security for the 2018 Primary and General Elections.	36,947	37,017	-0.2%
953019	Elections Security Grant	State of Florida Division of Elections funding designed to provide funding to enhance elections security for the 2018 Primary and General Elections.	90,455	89,202	1.4%
953020	ALBERT Monitoring Grant	Division of Elections funding for Albert Network Monitoring Solution grant for the purchase of Albert Sensors network monitoring, software, maintenance, and monitoring services.	3,744	3,720	0.6%
Subtotal:			131,146	129,940	0.9%

Leon County Government
Fiscal Year 2019 Mid-Year Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

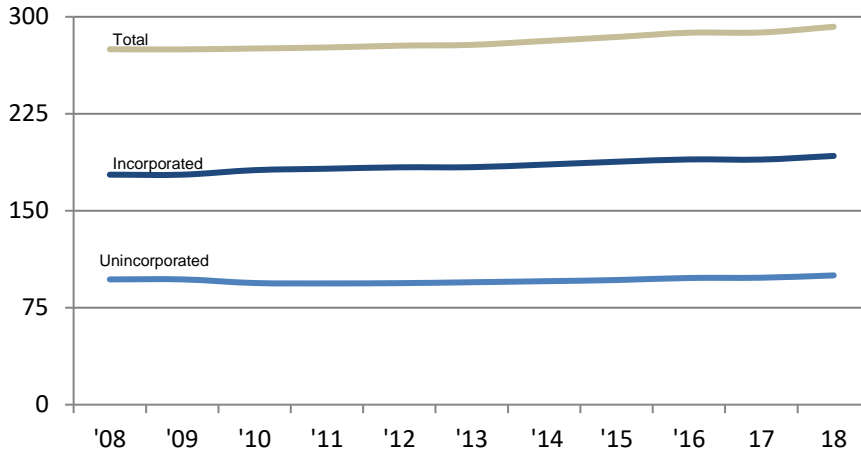
Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
Judicial					
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	50,000	25,000	50.0%
944010	Veterans Drug Court	Funding received to pay for testing and treatment costs related to Veterans Drug Court	125,000	32,461	74.0%
Subtotal:			175,000	57,462	67.2%
Miscellaneous					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	90,000	-	100.0%
Subtotal:			90,000	-	100.0%
Grants Subtotal			56,139,079	34,991,210	21,147,869
Less Operating Grants			1,739,851	516,647	1,223,204
TOTAL			54,399,228	34,474,563	36.6%

Leon County Fiscal Year 2019 Mid-Year

Community Economic Profile

Population

Thousands



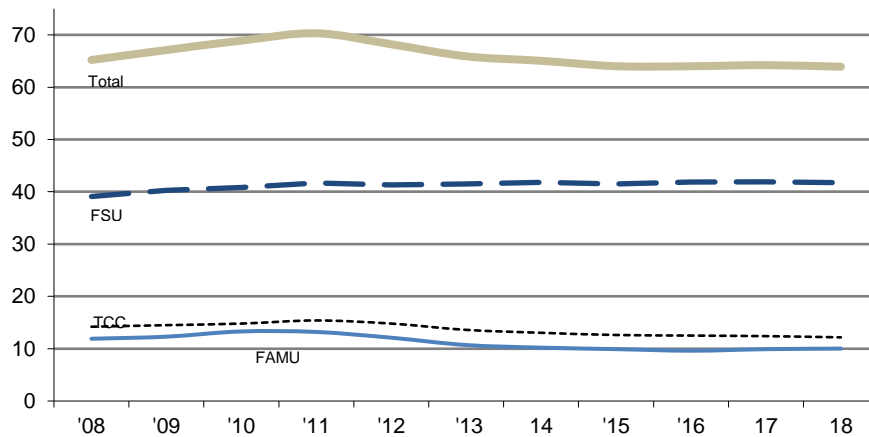
Sources:
- 2018 Population Estimates and Projections from Tallahassee/Leon County Office of Economic Vitality

According to the 2018 estimates from the Tallahassee-Leon County Office of Economic Vitality, the current Leon County population is 292,332 where 66% represents the incorporated area and 34% represents the unincorporated area. Total county population estimates grew by 1.54% from 2017. In 2009, there was a minimal decline in population estimates. According to 2018 estimates, the total population has seen a 6.11% increase since the 2010 Census. This is in spite of a decline in higher education enrollment over the same period.

Leon County had the highest growth rate of neighboring counties at (6.11%) since the 2010 Census. Wakulla (3.79%), Gadsden (3.10%) and Jefferson (-0.19%).

Higher Education Enrollment

Thousands



Source: - 2018 Population Estimates and Projections from Tallahassee/Leon County Office of Economic Vitality

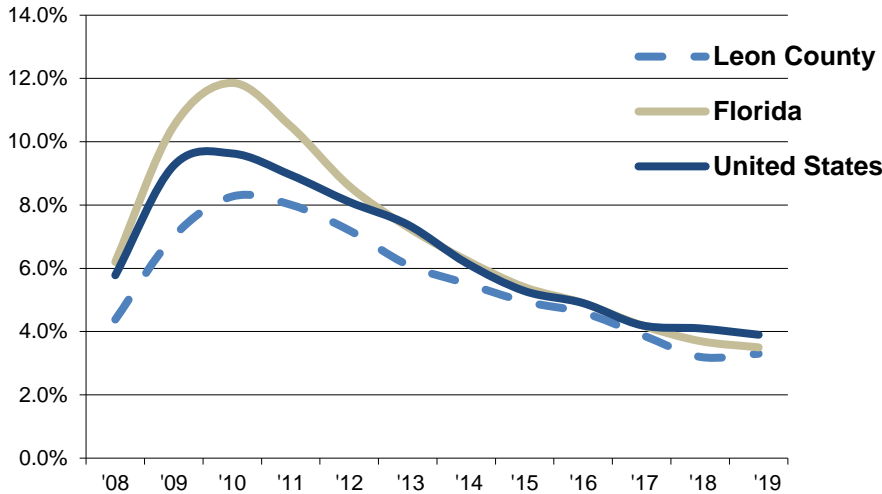
Three institutions of higher learning are located in Tallahassee: Florida State University (FSU), Florida Agricultural & Mechanical University (FAMU), and Tallahassee Community College (TCC). Total enrollment for Fall 2018 was 63,912, a decrease of 297 students from Fall 2017.

In the last decade, FSU has had an increase in enrollment. However, Fall 2018 enrollment shows a decline of -0.44%, while FAMU has seen an increase of 1.13% for Fall 2018 enrollment. TCC shows a decline in enrollment for Fall 2018 of -0.46%.

Leon County Fiscal Year 2019 Mid-Year

Community Economic Profile

Unemployment Statistics



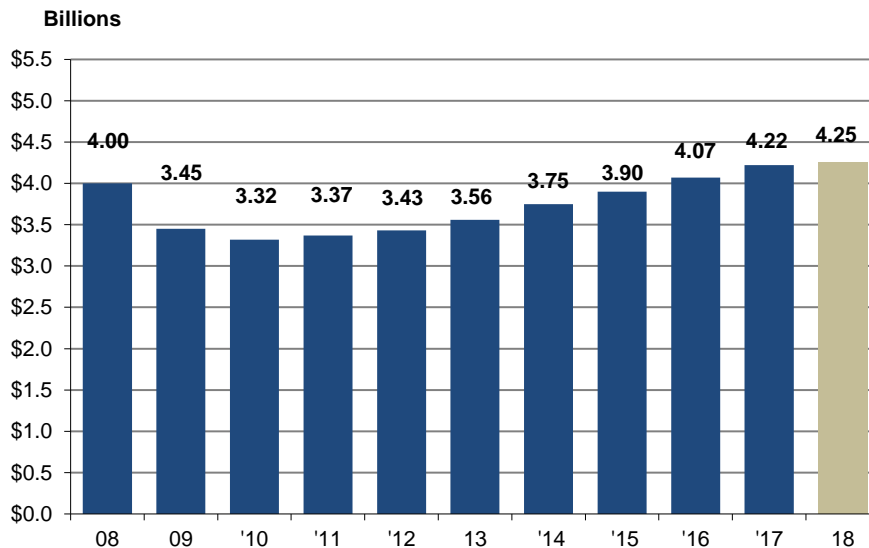
*Source: 2018 Office of Economic Vitality, Workforce and Income Unemployment Rate Annual Average

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 3.3%.

Taxable Sales



Source: The Florida Legislature - Office of Economic and Demographic Research Leon County (2/27/2019)

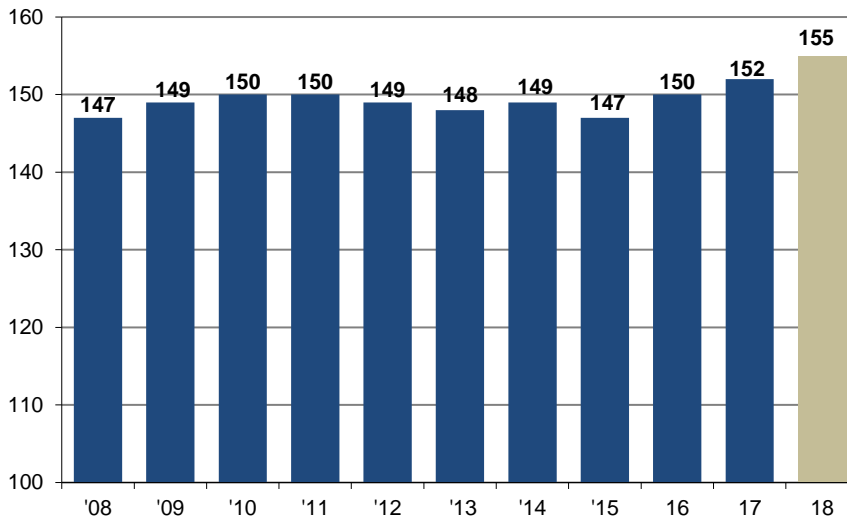
Taxable sales data is popularly used as one indicator of regional economic activity. The data is derived from sales tax returns filed monthly by retail establishments with the Florida Department of Revenue. 2008 marked the beginning of an economic downturn. In 2009, taxable sales decreased 13.91% from the 2008 figure, a substantial drop. In 2010, taxable sales further decreased by 3.75%. 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. In 2018, taxable sales continued to increase by .84% or \$35,582,177 million.

Leon County Fiscal Year 2019 Mid-Year

Community Economic Profile

Total County Labor Force

Thousands



Source: 2018 Office of Economic Vitality, Workforce and Income, Labor Force

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 2018 was 154,655, which is an increase of 1.38% from 2017. This continues the approximate 2% growth trend started in 2016 from 2015.

Employment by Industry – 2008 vs. 2018

Industry	Employees 2008	% Employment	Employees 2018	% Employment	% Change
Government	63,100	36%	61,500	33%	-2.5%
Education and Health Services	19,200	11%	24,000	13%	25.0%
Leisure and Hospitality	16,700	10%	20,400	11%	22.2%
Professional and Business Services	19,100	11%	21,400	12%	12.0%
Trade, Transportation, and Utilities	24,000	14%	24,800	13%	3.3%
Other Services	9,400	5%	9,600	5%	2.1%
Financial Activities	7,900	4%	7,900	4%	0.0%
Construction	8,600	5%	8,400	5%	-2.3%
Manufacturing	4,300	2%	3,200	2%	-25.6%
Information	3,600	2%	3,100	2%	-13.9%
Total	175,900	100%	184,300	100%	4.8%

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.

Over the past ten years, Leon County's major industries have 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 the Tallahassee 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 left.

The percentage of employment in Government has decreased since 2008, while Professional and Business Services, Education and Health Services, and Leisure and Hospitality have increased, which reflects a somewhat more diverse economy. Trade, Transportation, and Utilities have increased slightly over the ten year period, while Construction, Manufacturing, and Information Services have decreased.

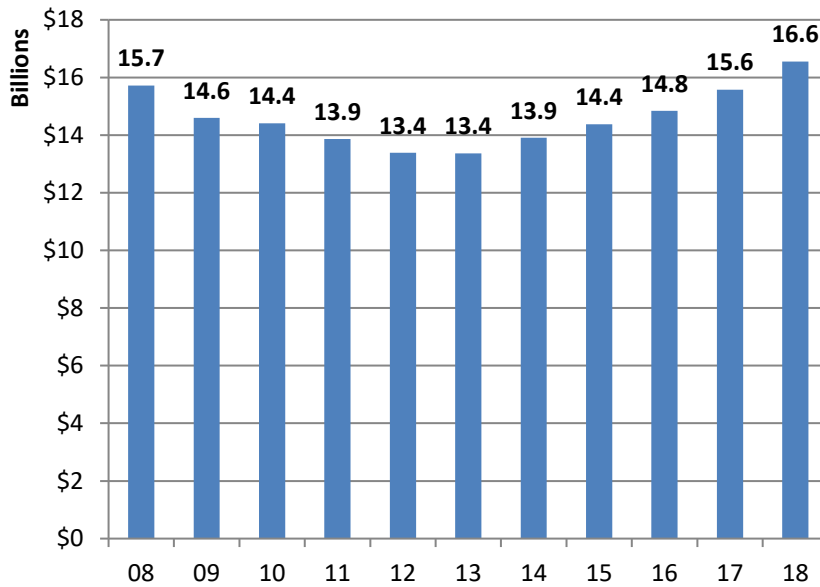
The largest increase over the past decade (in terms of percentage) has been in Education and Health Services, while Manufacturing has seen the largest decrease.

Total employment in these major industries for 2018 is an increase of nearly 5% compared to 2008.

Leon County Fiscal Year 2019 Mid-Year

Community Economic Profile

Taxable Value

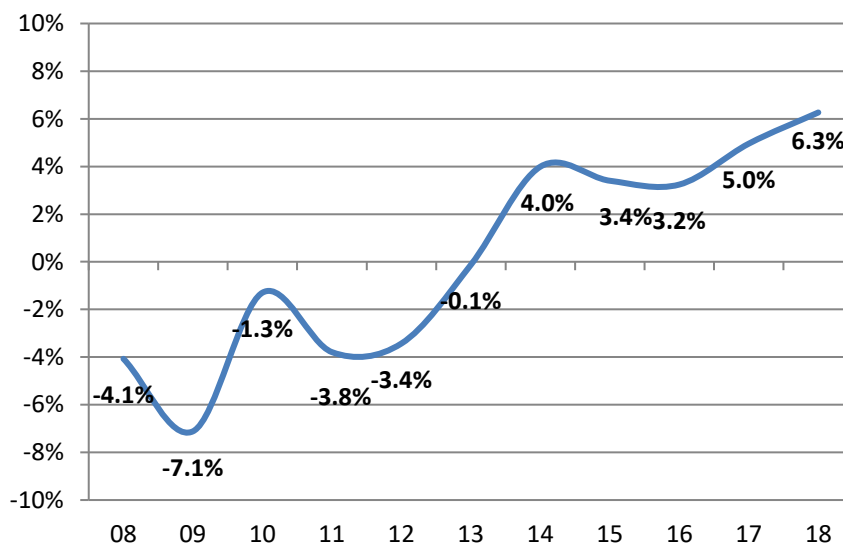


Taxable values increased rapidly from 1998 to 2007 (average annual increase of 9.3%); however, due to property tax reform in 2007, the value of taxable properties fell to \$15.7 billion in 2008. From 2009 to 2012, valuations decreased by \$1.2 billion, or 8.3%. This was largely due to the continuing recession and a repressed housing market. An improved housing market shows values increasing steadily from 2013 onwards. Preliminary values provided by the Property Appraiser on June 1, 2019 showed property values increased by 6.27 % from 2017 and have continued to recover to pre-recession levels.

Valuations from the prior year ending December 31 are used to develop the next year budget (i.e. 2018 valuations are used to develop the FY 2019/2020 budget).

Source: Certification of Final Taxable Value, Forms DR-403v 2018 figures based on estimated Taxable Values provided by Leon County Property Appraiser (June 1, 2019)

Annual Percentage Change in Taxable Value



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 decreased 3.4% in 2015 and 3.2% in 2016. Taxable value increased 5.0 in 2017 and for Preliminary June 1 valuations showed values continued to increase in 2018.

Source: Certification of Final Taxable Value, Forms DR-403v 2018 figures based on estimated Taxable Values provided by Leon County Property Appraiser (June 1, 2019)

Leon County Fiscal Year 2019 Mid-Year**Community Economic Profile****Principal Taxpayers**

2017			2018		
Name	Total Taxable Value	Total Taxes	Name	Total Taxable Value	Total Taxes
Smith Interest General Partnership	\$145,919,509	\$2,800,122	Smith Interest General Partnership	\$149,365,462	\$2,818,015
Embarq Florida Inc./ Centurylink	\$108,719,078	\$2,082,342	Embarq Florida Inc./ Centurylink	\$90,341,344	\$1,710,238
Capital Regional Medical Center	\$72,330,423	\$1,411,071	Capital Regional Medical Center	\$74,440,284	\$1,420,290
Florida Gas Transmission Company, LLC	\$80,985,667	\$1,258,288	Florida Gas Transmission Company, LLC	\$81,170,427	\$1,242,368
District Joint Venture, LLC	\$60,523,804	\$1,170,626	District Joint Venture, LLC	\$61,822,934	\$1,192,639
DRA CRT Tallahassee Center, LLC	\$56,198,841	\$1,097,153	DRA CRT Tallahassee Center, LLC	\$55,859,622	\$1,077,599
Campus Investors FSU 444	\$46,965,660	\$916,896	Wal-Mart Stores, Inc.	\$51,734,062	\$960,147
Wal-Mart Stores, Inc.	\$51,907,520	\$902,746	Comcast Cablevision	\$51,244,016	\$945,623
Talquin Electric Cooperative	\$57,551,302	\$889,840	Talquin Electric Cooperative	\$59,173,835	\$901,788
Comcast Cablevision	\$45,500,680	\$884,123	Woodlands of Tallahassee, LLC	\$45,517,836	\$878,094
Total	\$726,602,484	\$13,413,207		\$720,699,822	\$13,146,801

Notes:

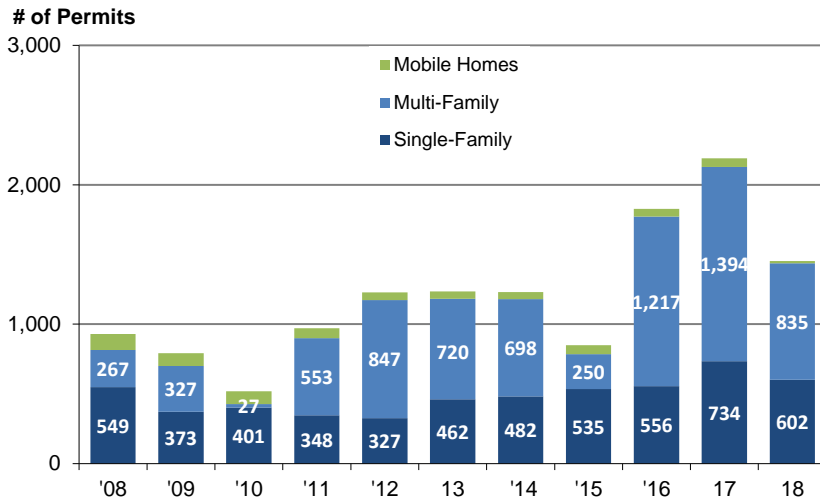
Taxes paid reflect all taxing authorities (i.e. School Board, City, Northwest Water Management District, and the Downtown Improvement Authority).

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

Leon County Fiscal Year 2019 Mid-Year

Community Economic Profile

Residential Building Permits

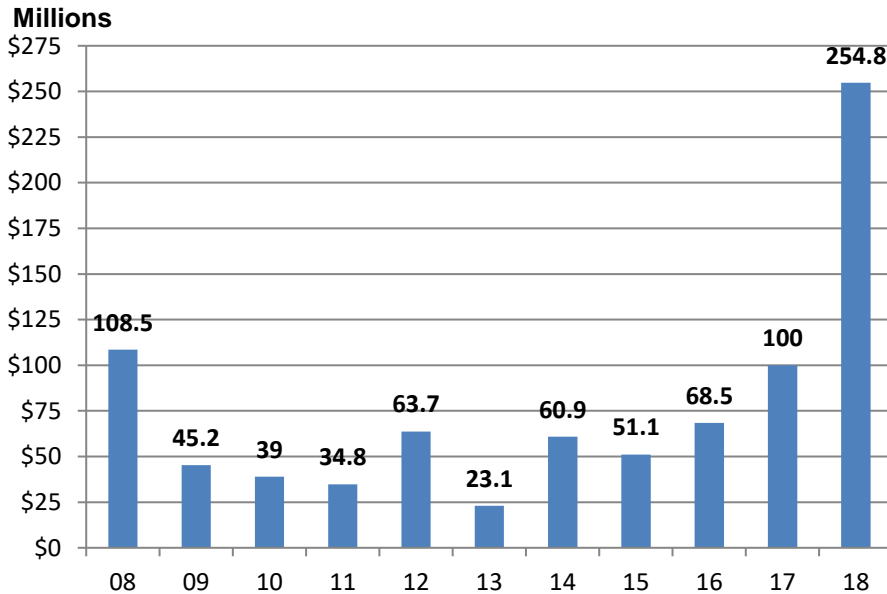


Source: Tallahassee-Leon County Office of Economic Vitality, 2018 Statistical Digest.

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 remained steady while Multi-Family permits have seen declining numbers from 2017 to 2018.

Residential building permits in 2017 reached the highest annual total since 2007 due to new construction permits for The Lumberyard, Players Club, Stadium Enclave, Quantum on West Call, College Town Phase III and Lullwater. Residential permitting in 2018 reflects permitting levels returning to a normal level after the large increases during the post-recession activity in 2016 and 2017.

Value of Commercial Permits



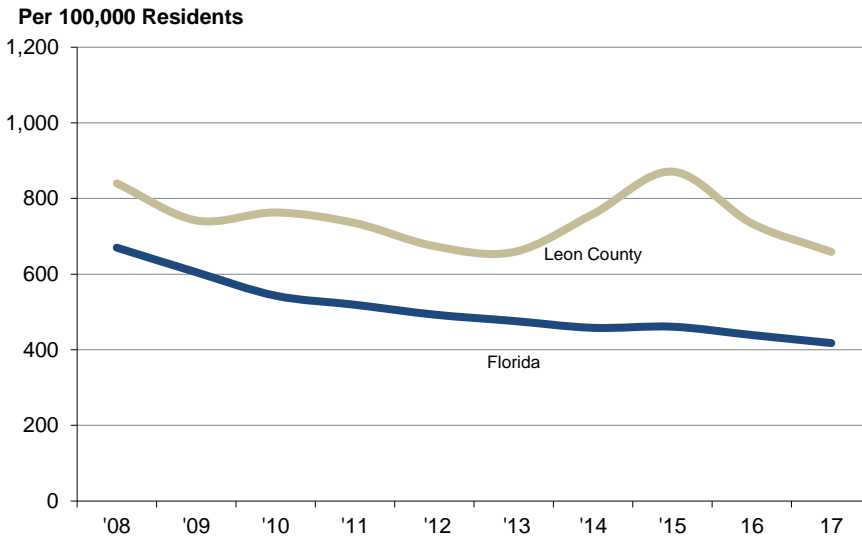
Source: Tallahassee-Leon County Office of Economic Vitality, 2018 Statistical Digest.

Over the past 10 years, the number of commercial permits and value of these permits have been volatile. The Spike in 2012 was followed by a significant reduction the following year. 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 2018 is 155% higher than in 2017 and 135% higher than in 2008. This is the first time the value of commercial permitting has reached \$254 million. The increase in value is largely attributable to the Washington Square Project, which accounts for 37% of total annual commercial permit value.

Leon County Fiscal Year 2019 Mid-Year

Community Economic Profile

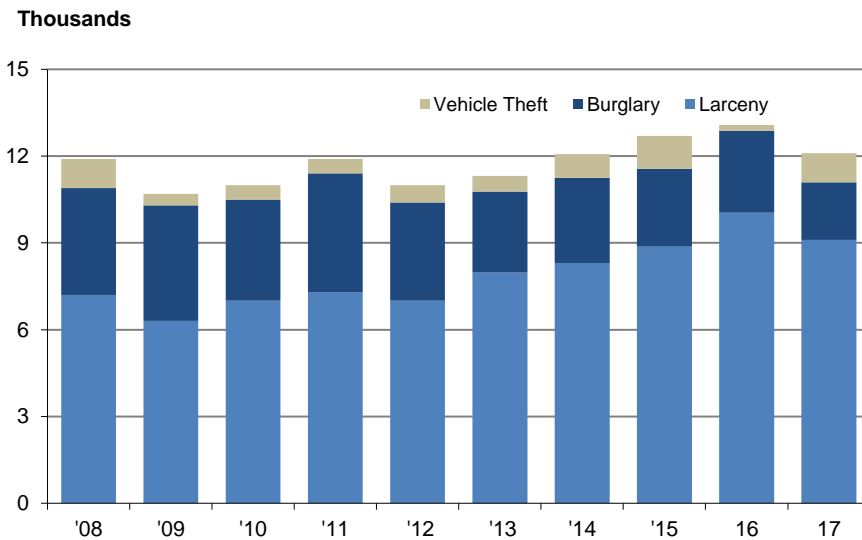
Violent Crime Rate



Source: Florida Statistical Analysis Center, FDLE

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



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

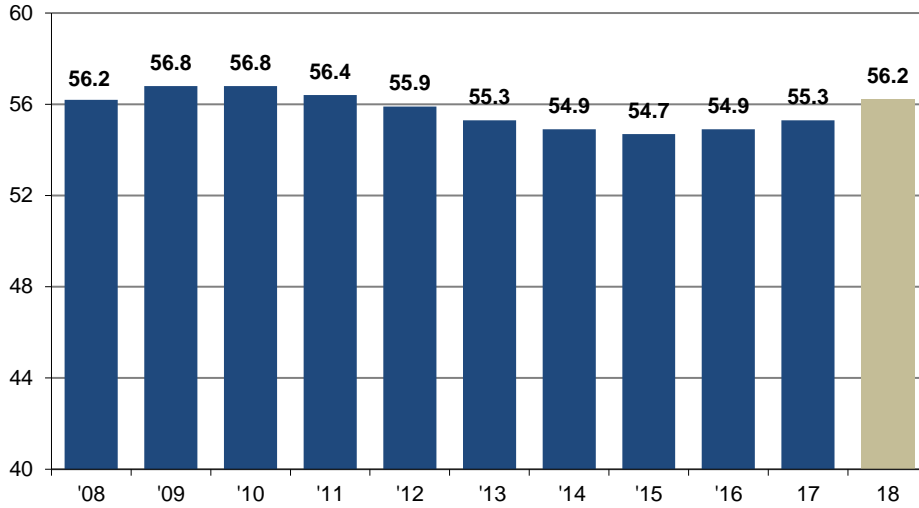
Generally, property crime in Leon County has fluctuated since 2006. Over a ten-year period, property crimes have average 11,800 per year. Leon County saw a 15.80% decrease in Property Crime Index between 2016 and 2017.

Leon County Fiscal Year 2019 Mid-Year

Community Economic Profile

Homestead Parcels

Hundreds



Source: Property Appraiser, Official Tax Roll Certification, DR-403V Certified 2/14/19

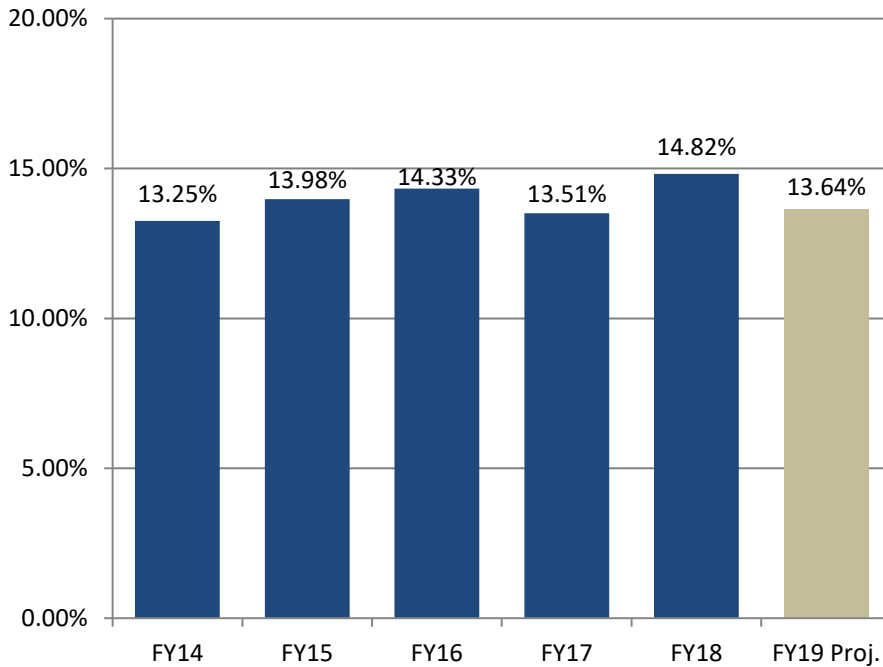
Homestead parcels showed consistent growth between 2002 and 2010, with parcels peaking at 56,829. Since that time, however, the number of parcels has decreased by 643, or 1.14%.

Leon County Government

Fiscal Year 2019 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.

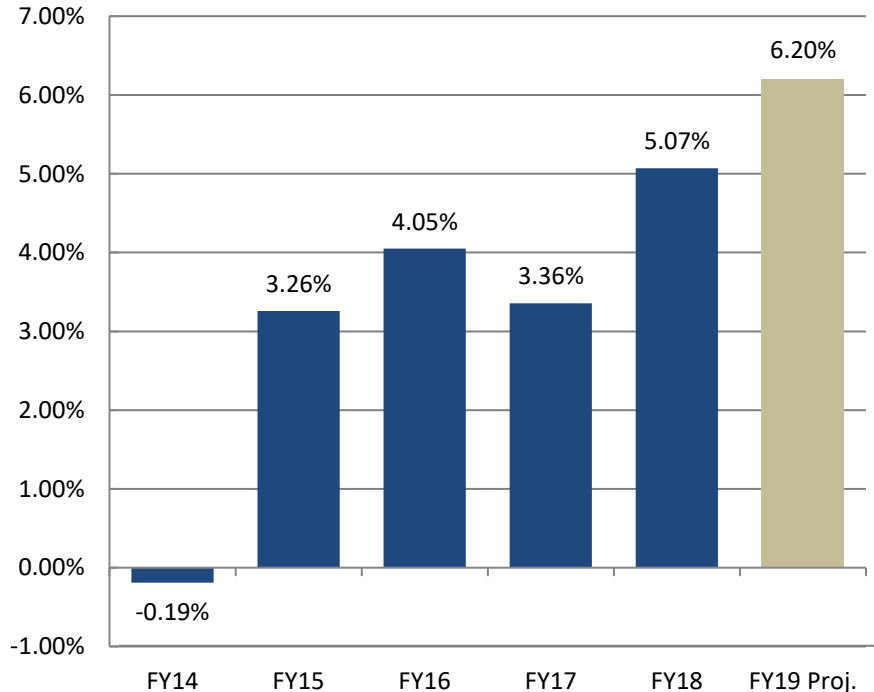
Grants are not generally included in intergovernmental revenue projections; however, grants are included in this projection and account for a significant portion of actual intergovernmental revenue. Intergovernmental revenue is expected to account for 13.64% of operating revenues, a relatively consistent amount for the fifth 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.

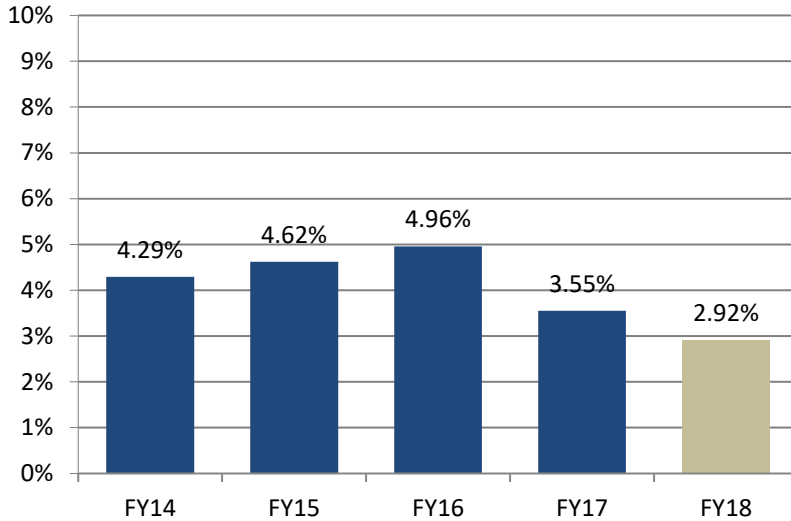
The Board maintained the 8.3144 millage rate through FY19. However, property tax revenue increased by 6.2% or \$6.3 million in FY19 due to an increase in property values.

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

Source: 2018 Certification of Final Taxable Value and Statistical Digest.

Revenue Projections

Budgeted v. Actual Revenues



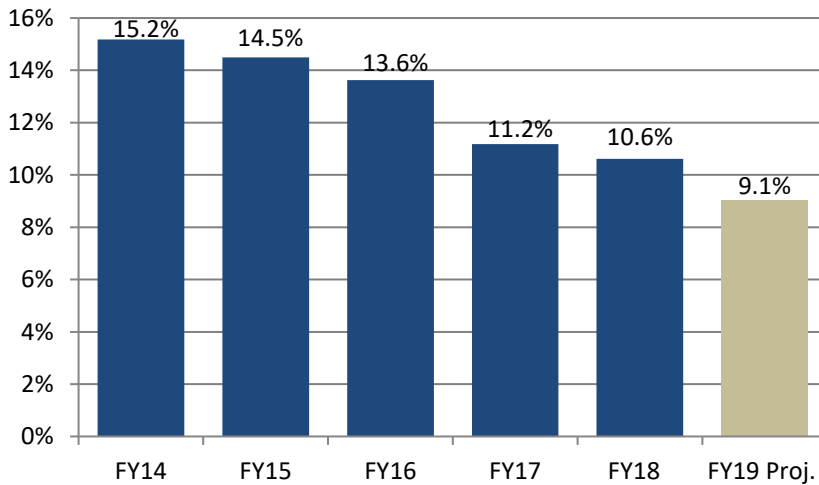
Analysis: This indicator examines the differences between actual revenues received versus budgeted revenues during the past fiscal year. Typically, actual revenues versus budgeted revenues fall in the range of plus or minus five percent.

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 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.

The decline from FY 2014 until today is associated with the capital budget focusing on the maintenance of infrastructure rather than new capital infrastructure coming out of the recession.

The FY19 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.

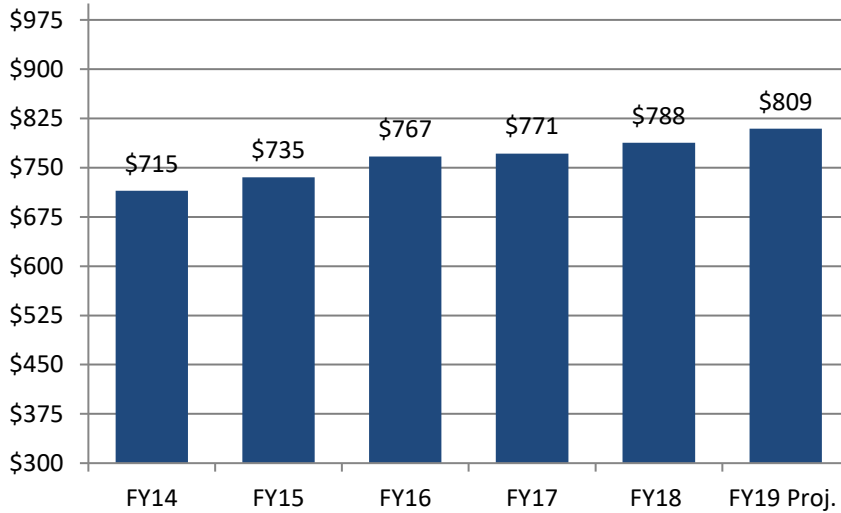
Formula: Capital Outlay Divided by Total Operating Expenditures.

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

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

Revenue Per Capita



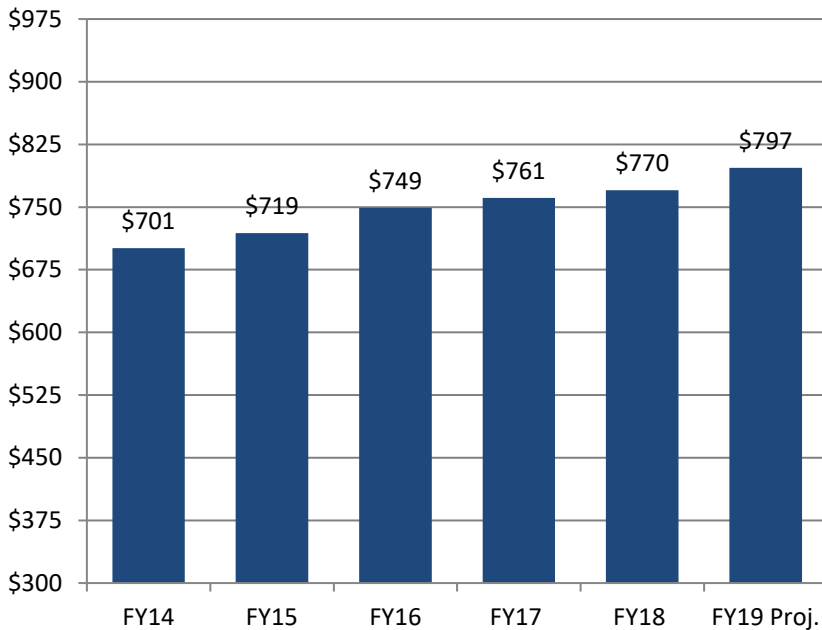
Analysis: Examining per capita revenue indicates changes in revenue relative to changes in population size. If the County's population increases, revenue will need to increase to meet the needs for services of the population. As per capita revenue decreases, it becomes difficult to maintain the existing 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 FY14 to projections for FY19.

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

Source: FY 2019 Revenue Summary Report and the FY 2019 Budget Summary.

Expenditures Per Capita



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

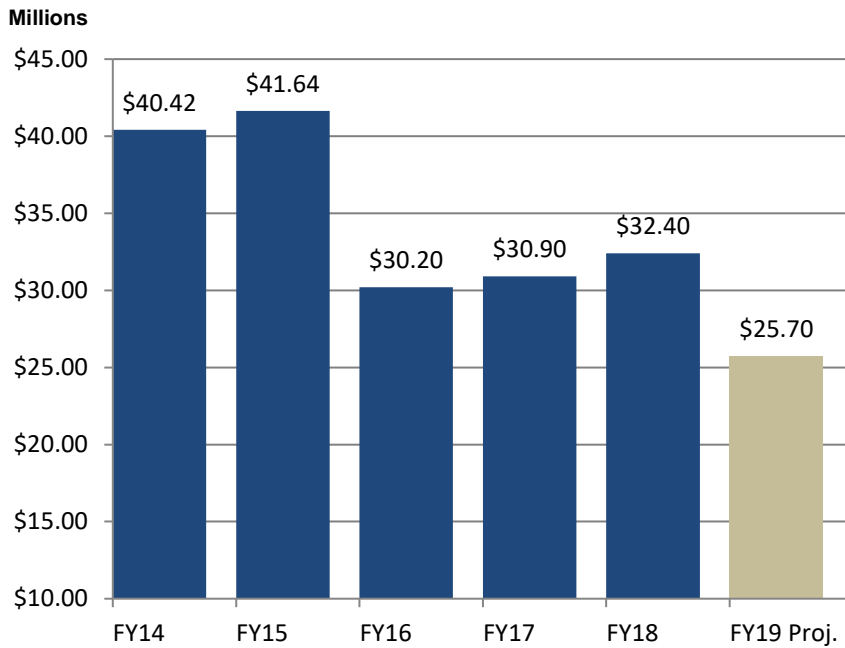
Formula: Actual General Fund, Special Funds, Enterprise Fund and Debt Service divided by population.

Source: FY 2019 Expenditure Summary Report, the 2019 Statistical Digest, FY 2019 TRIM Ad and the FY 2019 Budget Summary.

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

General/Fine & Forfeiture Fund Balance



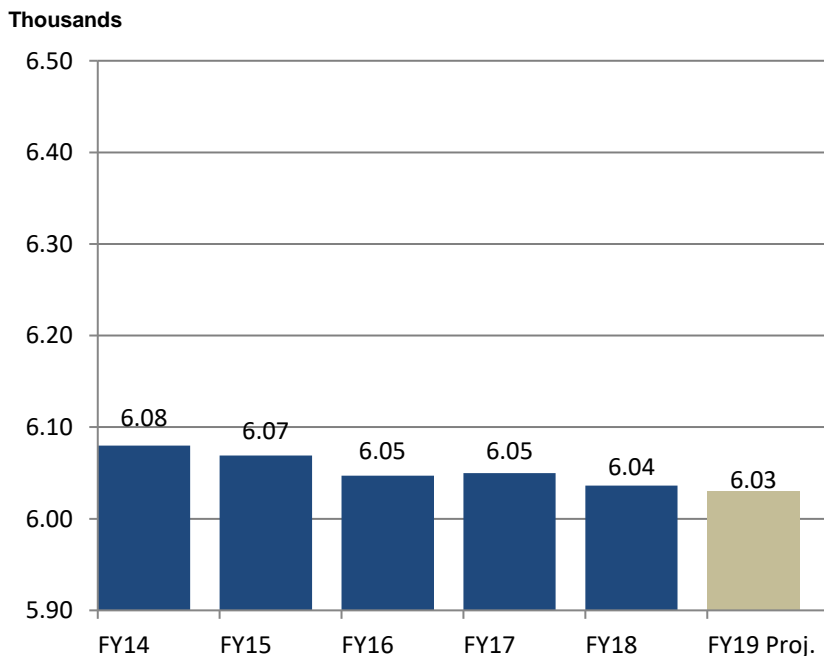
Analysis: Positive fund balances can be thought of as reserves, although the “fund balance” entries on the annual report will not always be synonymous with the funds “available for appropriation.” The County’s reserve policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. FY15 increase is attributable to higher than anticipated property values and return on excess fees. FY16 decrease reflects a \$9.6 million fund balance sweep to fund capital projects. The FY19 decrease is due to using available fund balance to pay for the \$22 million in recovery costs associated with Hurricane Michael expense which will be reimbursed by FEMA. The projection includes an estimated \$17 million in reimbursement or obligation by the end of the fiscal year with the remaining \$5 million anticipate in FY20.

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

Source: Summary of Fund Balance and Retained Earnings, FY18 Annual Performance & Financial Report.

Employees Per Capita

Employees per 1,000 Leon County Residents



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. In 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.

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 has a slight due to additional 20 positions added. FY19 projects a continued decrease based on estimated population increase of 1%.

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

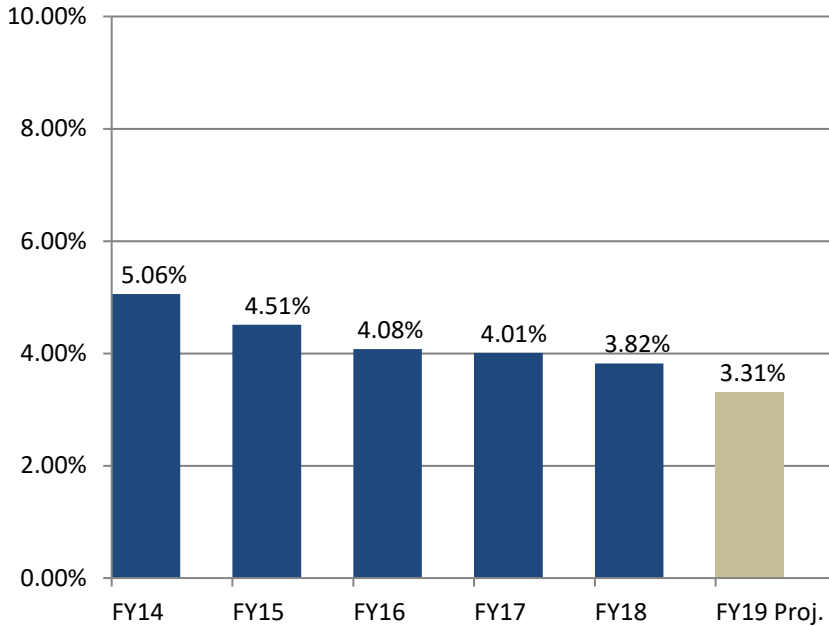
Source: FY18-19 Annual Budget Document and Tallahassee/Leon County Office of Economic Vitality Demographics Data.

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

Debt Service

Percentage of Total Operating Expenditures



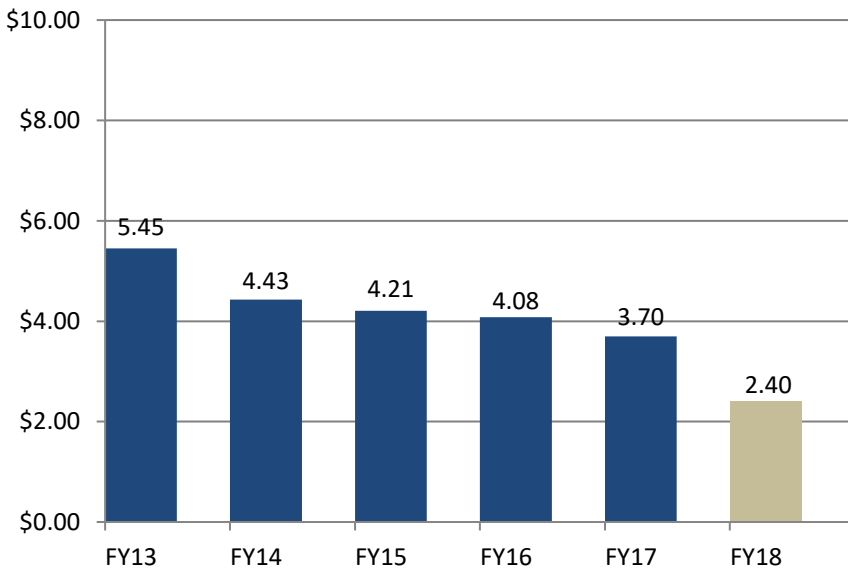
Analysis: Debt service is defined as the amount of principal and interest that a local government pays each year on net direct bonded long-term debt, plus the interest on direct short-term debt. Increasing debt service reduces expenditure flexibility by adding to the County's financial obligations. Leon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

Formula: Debt Service divided by Total Operating Expenditures.

Source: FY 2018 Expenditure Summary and the FY 2018 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. The decline in the level in FY18 is due to cash outlay for two successive Hurricanes, Hermine and Irma, and the lag in reimbursement of cash for storm recovery costs from FEMA.

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

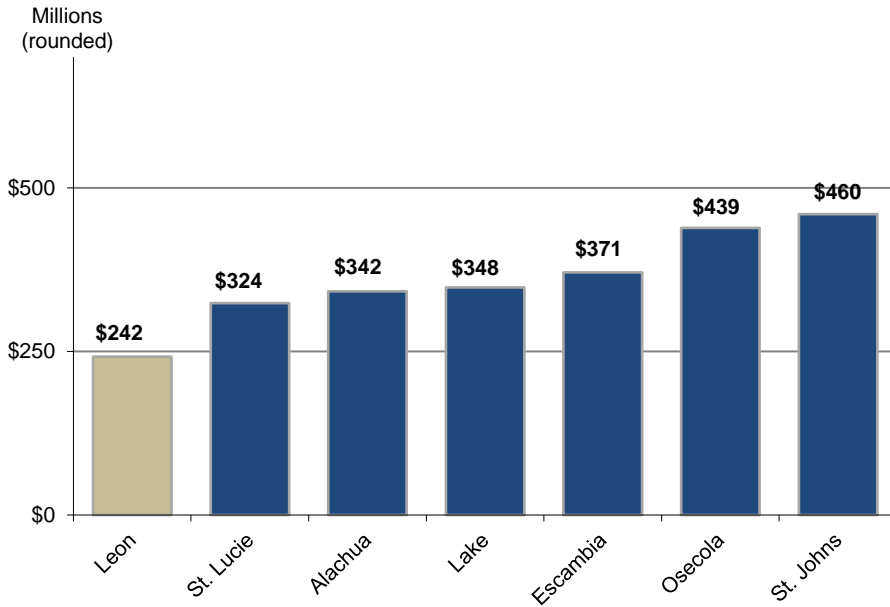
Source: FY 2019 Comprehensive Annual Financial Report

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

Comparative Data for Like-Sized Counties

Total Net Budget (FY19)

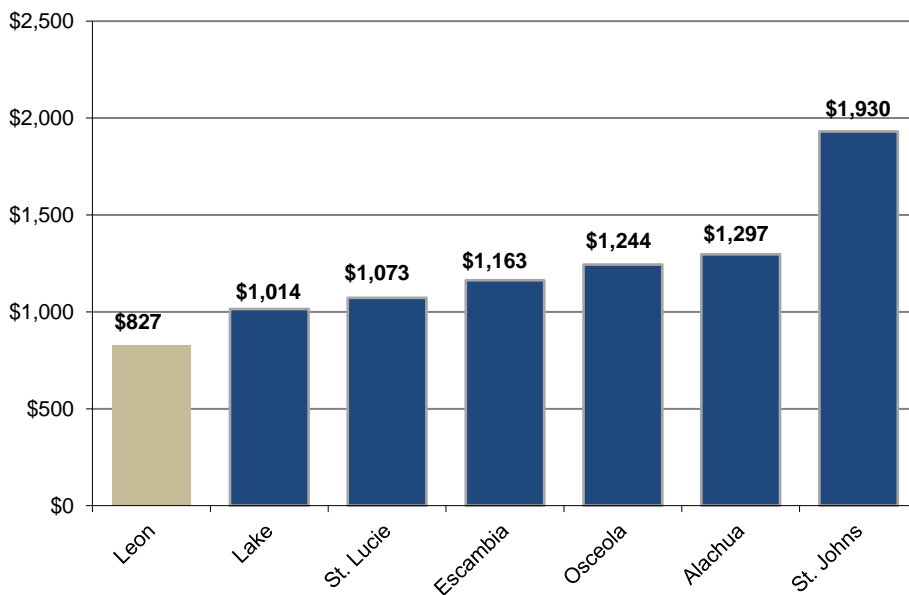


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$242 million. St. Lucie County's net budget is 34% higher than Leon County's.

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

Source: FY19 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident (FY19)



Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 22% higher than Leon County's (Lake County). St. Johns County spends more than two times the amount per resident than Leon County does.

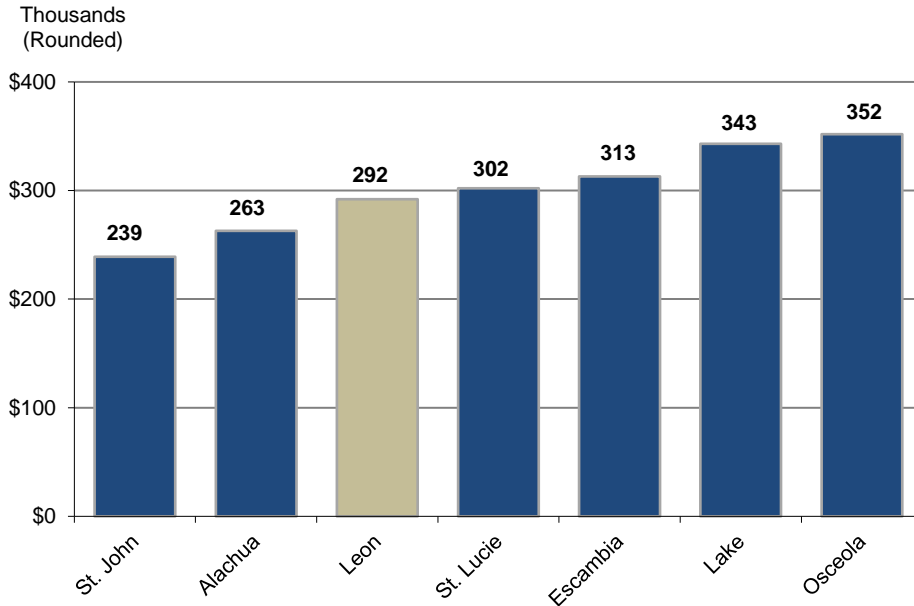
Source: Florida Office of Economic & Demographic Research, 4/22/2019 & FY19 Leon County Office of Management and Budget Survey

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

Comparative Data for Like-Sized Counties

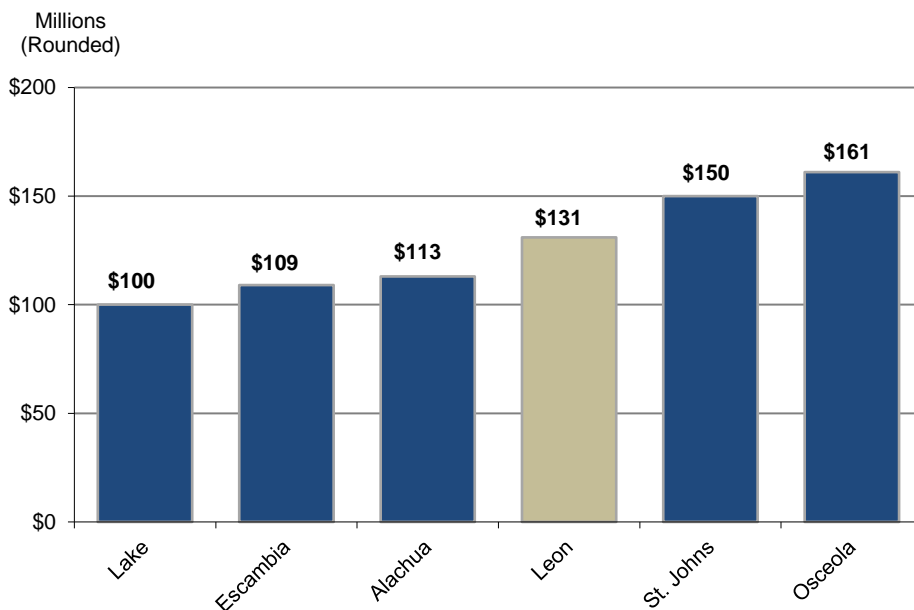
Countywide Population (2019)



Leon County Office of Economic Vitality estimated Leon County 2018 population at 292,332 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 4/22/2019

Anticipated Ad Valorem Tax Collections (FY19)



Among the like-sized counties, Leon County collects \$131 million in ad valorem taxes. Leon County collects \$4 million more than the mean collection (\$127 million). Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further affect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

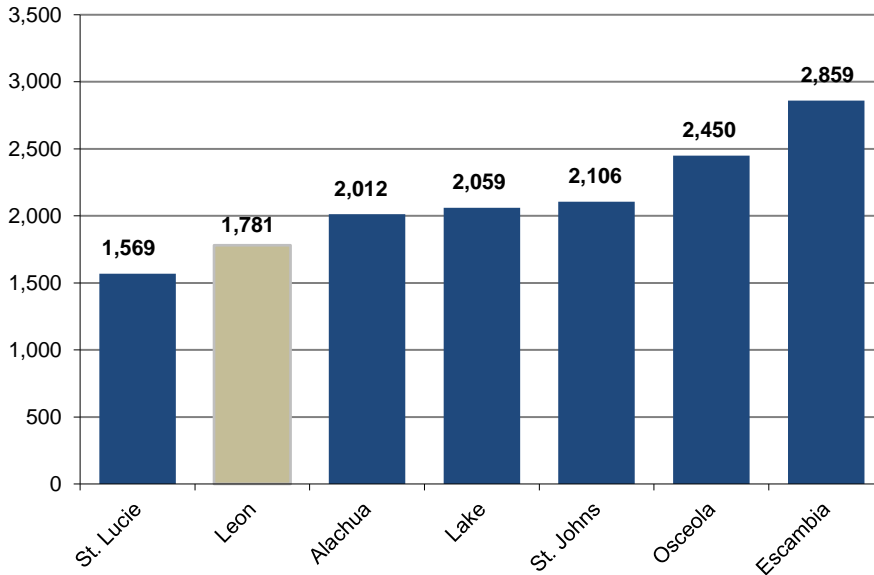
Source: Florida Department of Revenue 2018 Taxable Value by County

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

Comparative Data for Like-Sized Counties

Total Number of County Employees (FY19)

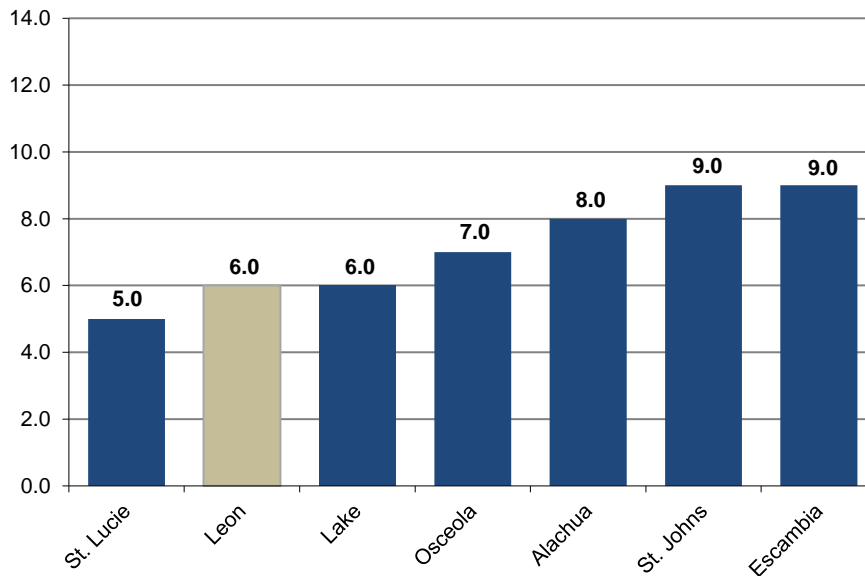


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

All the comparable counties surveyed reported a higher number of employees than reported in FY18.

Source: FY19 Leon County Office of Management and Budget Survey

County Employees per 1,000 Residents (FY18)



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, 1/4/2019 & FY19 Leon County Office of Management and Budget Survey

* Comparative Counties updated based on 2018 population estimates.
Source: University of Florida, Bureau of Economic and Business Research, 1/4/2019.

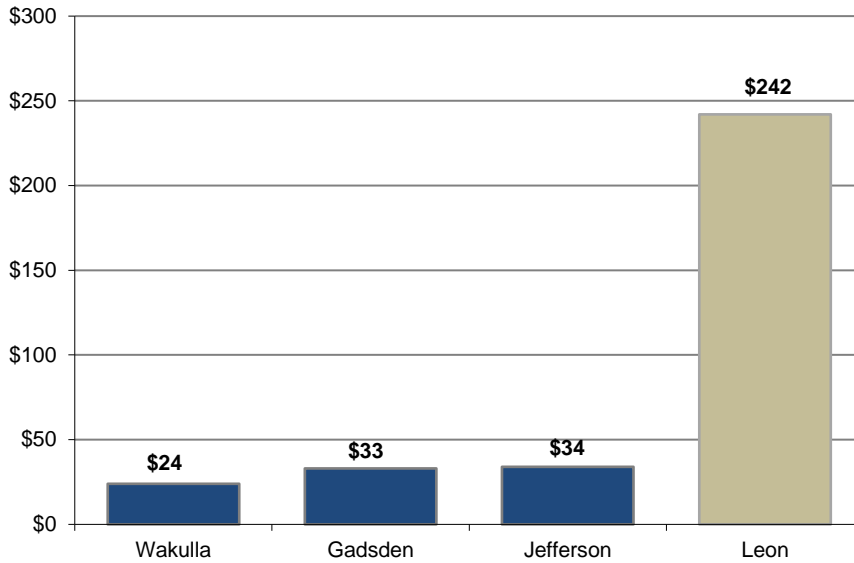
Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

Comparative Data for Surrounding Counties

Total Net Budget (FY19)

Millions

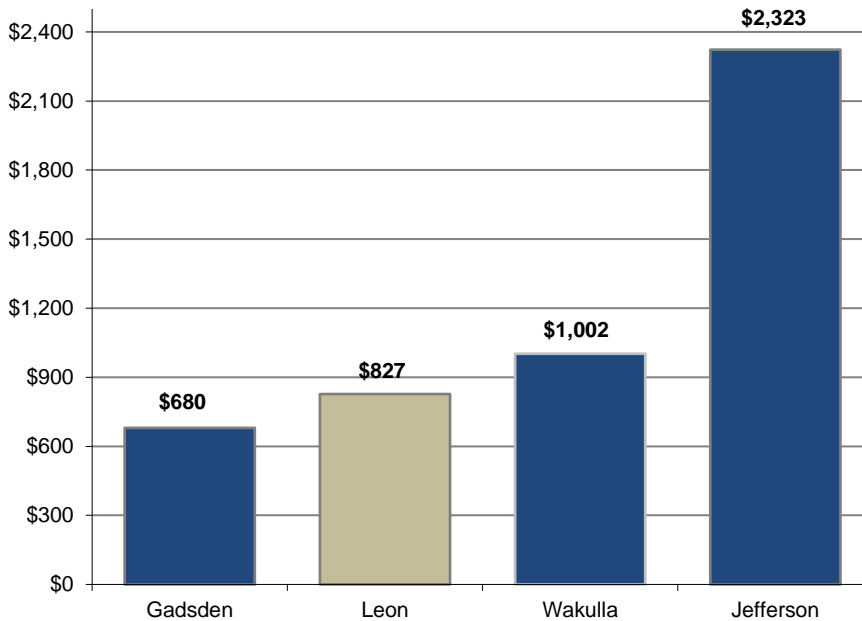


Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$242 million. Jefferson County ranks lowest with a net budget of \$34 million.

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

Source: FY19 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY19)



Leon County is the second lowest for dollars spent per county resident. Gadsden County spends 18% less per county resident.

Source: University of Florida: Bureau of Economic and Business Research, 1/4/2019 & FY19 Leon County Office of Management and Budget Survey

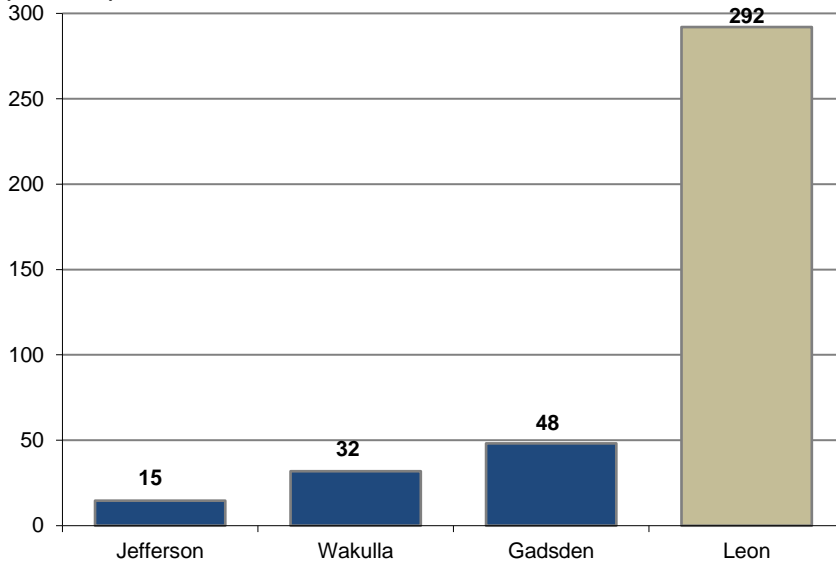
Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

Comparative Data for Surrounding Counties

Countywide Population (2018)

Thousands
(Rounded)

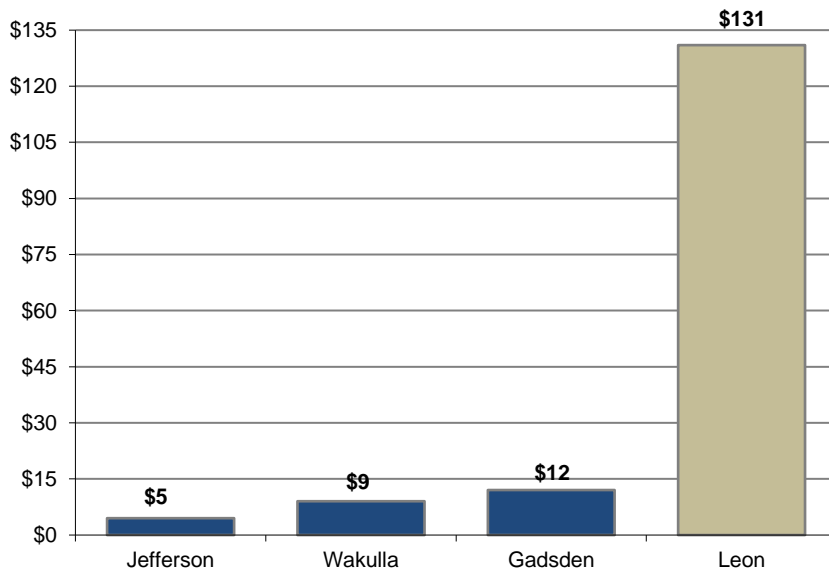


The University of Florida Bureau of Economic and Business Research estimated the 2018 Leon County population at 292,322. Leon County has approximately 244,500 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Leon has the highest projected population growth rate since the 2010 census at 6.11% compared to Gadsden (3.10%), Wakulla (3.79%), and Jefferson (-.19%).

Source: University of Florida, Bureau of Economic and Business Research, 1/4/2019

Anticipated Ad Valorem Tax Collections (FY18)

Millions



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

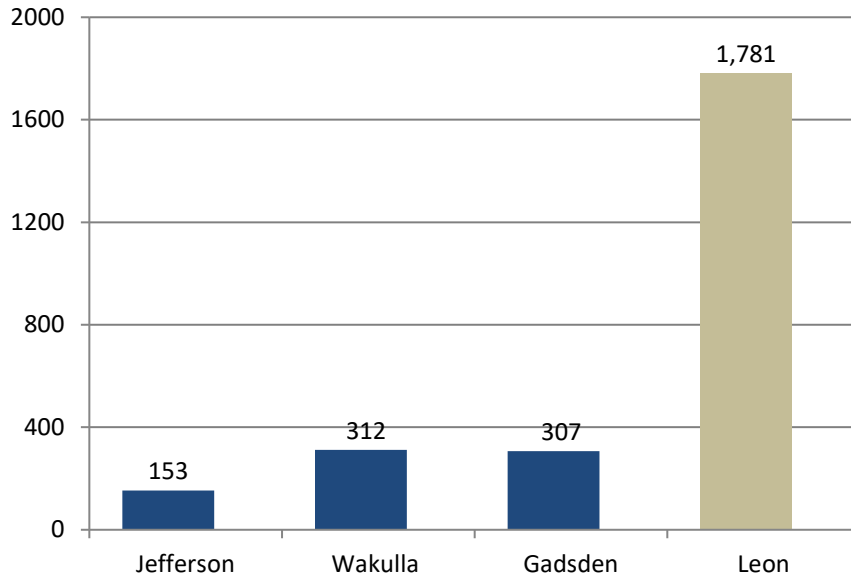
Source: Florida Department of Revenue 2018 Taxable Value by County

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

Comparative Data for Surrounding Counties

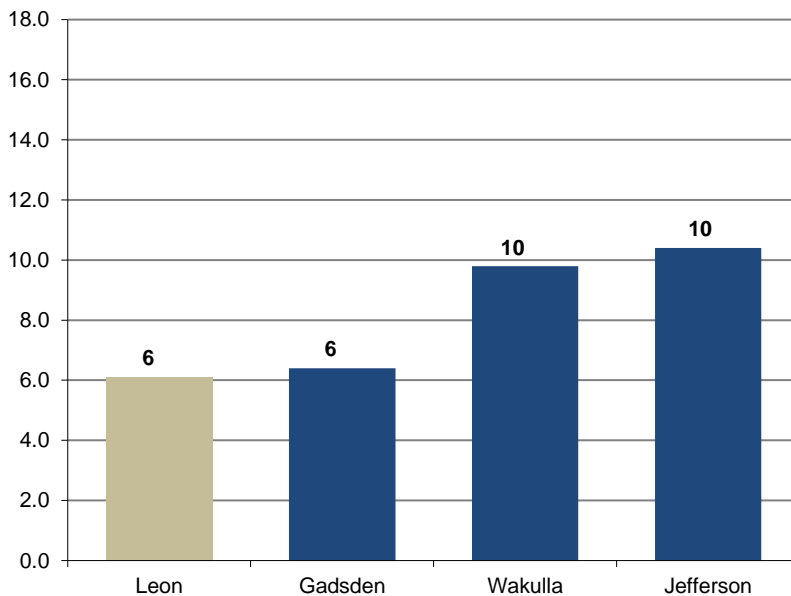
Total Number of County Employees (FY19)



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

Source: FY19 Leon County Office of Management and Budget Survey

Total County Employees per 1,000 Residents (FY19)



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, 1/4/2019 & FY19 Leon County Office of Management and Budget Survey

Leon County Government

Fiscal Year 2019 Mid-Year Financial Report

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000
Dixie County	\$139	1.2
Union County	\$142	0.9
Columbia County	\$494	8.3
Gadsden County	\$680	6.4
Seminole County	\$700	3.4
Liberty County	\$762	5.2
Marion County	\$776	7.4
Pasco County	\$793	5.1
Leon County	\$827	6.1
Holmes County	\$838	8.7
Clay County	\$924	6.9
Calhoun County	\$938	8.3
Wakulla County	\$979	9.8
Citrus County	\$996	7.7
Volusia County	\$1,012	6.4
Lake County	\$1,014	6.0
Brevard County	\$1,021	6.5
Lee County	\$1,061	7.1
Saint Lucie County	\$1,073	5.2
Polk County	\$1,076	6.5
Washington County	\$1,096	8.0
Putnam County	\$1,110	4.0
Sumter County	\$1,118	5.5
Escambia County	\$1,163	9.0
Highlands County	\$1,175	8.9
Pinellas County	\$1,175	5.5
Jackson County	\$1,229	7.6
Osceola County	\$1,244	6.9
Baker County	\$1,259	2.5
Madison County	\$1,276	9.3
Hernando County	\$1,278	8.1
Alachua County	\$1,297	7.6
Orange County	\$1,330	7.9
Okaloosa County	\$1,368	4.3

County	Net Budget Per Capita	Staff Per 1,000
Hardee County	\$1,370	7.4
Nassau County	\$1,373	9.4
Hendry County	\$1,398	9.8
Sarasota County	\$1,404	5.0
Suwannee County	\$1,461	10.0
Taylor County	\$1,501	9.0
Levy County	\$1,547	4.8
Flagler County	\$1,593	10.9
Hillsborough County	\$1,600	7.1
Bradford County	\$1,617	3.7
Glades County	\$1,631	17.7
Lafayette County	\$1,637	9.3
Okeechobee County	\$1,640	10.2
Bay County	\$1,659	8.0
Palm Beach County	\$1,679	8.0
Duval County	\$1,846	8.0
Indian River County	\$1,856	9.6
Charlotte County	\$1,870	12.0
Miami-Dade County	\$1,891	9.9
St. Johns County	\$1,930	8.9
Manatee County	\$1,953	8.9
Broward County	\$1,995	6.5
Martin County	\$2,039	11.1
DeSoto County	\$2,117	9.0
Gilchrist County	\$2,132	11.1
Walton County	\$2,296	15.3
Jefferson County	\$2,323	10.4
Gulf County	\$2,325	34.3
Santa Rosa County	\$2,585	16.9
Franklin County	\$2,689	14.4
Collier County	\$2,692	10.2
Hamilton County	\$2,898	10.7
Monroe County	\$4,112	18.0

Notes:

1. Population data source: University of Florida, Bureau of Economic and Business Research, 1/4/2019

Leon County Government

Fiscal Year 2019 Mid-Year Report

Percent of Exempt Property

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Walton County	10%	\$2,296	15.3
Collier County	10%	\$2,692	10.2
Palm Beach County	15%	\$1,679	8.0
Manatee County	15%	\$1,953	8.9
Martin County	15%	\$2,039	11.1
Lee County	16%	\$1,061	7.1
Miami-Dade County	17%	\$1,891	9.9
Sarasota County	17%	\$1,404	5.0
Indian River County	18%	\$1,856	9.6
St. Johns County	18%	\$1,930	8.9
Seminole County	18%	\$700	3.4
Monroe County	18%	\$4,112	18.0
Broward County	19%	\$1,995	6.5
Sumter County	20%	\$1,118	5.5
Nassau County	20%	\$1,373	9.4
Orange County	21%	\$1,330	7.9
Charlotte County	21%	\$1,870	12.0
Pinellas County	21%	\$1,175	5.5
Okaloosa County	21%	\$1,368	4.3
Hardee County	22%	\$1,370	7.4
Osceola County	22%	\$1,244	6.9
Hamilton County	22%	\$2,898	10.7
Hillsborough County	23%	\$1,600	7.1
Bay County	23%	\$1,659	8.0
Polk County	24%	\$1,076	6.5
Flagler County	24%	\$1,593	10.9
Suwannee County	25%	\$1,461	10.0
Taylor County	25%	\$1,501	9.0
DeSoto County	25%	\$2,117	9.0
Saint Lucie County	25%	\$2,508	5.2
Lake County	25%	\$1,014	6.0
Volusia County	26%	\$1,012	6.4
Okeechobee County	26%	\$1,640	10.2
Pasco County	26%	\$793	5.1

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Citrus County	27%	\$996	7.7
Franklin County	27%	\$2,689	14.4
Marion County	28%	\$776	7.4
Gilchrist County	29%	\$2,132	11.1
Putnam County	29%	\$1,110	4.0
Clay County	29%	\$924	6.9
Santa Rosa County	29%	\$2,585	16.9
Madison County	30%	\$1,276	9.3
Duval County	30%	\$1,846	8.0
Gulf County	30%	\$2,325	34.3
Escambia County	30%	\$1,163	9.0
Highlands County	30%	\$1,175	8.9
Washington County	31%	\$1,096	8.0
Bradford County	31%	\$1,617	3.7
Levy County	31%	\$1,547	4.8
Calhoun County	32%	\$938	8.3
Hernando County	33%	\$1,278	8.1
Columbia County	34%	\$494	8.3
Brevard County	35%	\$1,021	6.5
Jefferson County	35%	\$2,323	10.4
Leon County	36%	\$827	6.1
Dixie County	38%	\$139	1.2
Wakulla County	38%	\$979	9.8
Jackson County	38%	\$1,229	7.6
Gadsden County	40%	\$680	6.4
Lafayette County	40%	\$1,637	9.3
Baker County	41%	\$1,259	2.5
Hendry County	41%	\$1,398	9.8
Holmes County	42%	\$838	8.7
Alachua County	44%	\$1,297	7.6
Union County	50%	\$142	0.9
Glades County	59%	\$1,631	17.7
Liberty County	62%	\$762	5.2

Note:

The following counties were non-responsive to survey requests: Baker, Bradford, Dixie, Duval, Gulf, Levy, Liberty, & Union. Budget Information was retrieved from their respective FY 2019 budget documents.

Leon County Government

Fiscal Year 2019 Mid-Year Report

Total County Employees per 1,000 Residents

County	Staff Per 1,000	# of Employees	Population
Union County	0.9	14	15,867
Dixie County	1.2	19	16,489
Baker County	2.5	69	27,652
Seminole County	3.4	1,569	463,560
Bradford County	3.7	104	28,057
Putnam County	4.0	292	72,981
Okaloosa County	4.3	860	198,152
Levy County	4.8	196	41,054
Sarasota County	5.0	2,106	417,442
Pasco County	5.1	2,628	515,077
Liberty County	5.2	46	8,915
Saint Lucie County	5.2	1,569	302,432
Pinellas County	5.5	5,356	970,532
Sumter County	5.5	693	124,935
Lake County	6.0	2,059	342,917
Leon County	6.1	1,781	292,332
Volusia County	6.4	3,386	531,062
Gadsden County	6.4	307	47,828
Broward County	6.5	12,264	1,897,976
Polk County	6.5	4,392	673,028
Brevard County	6.5	3,809	583,563
Clay County	6.9	1,460	212,034
Osceola County	6.9	2,450	352,496
Hillsborough County	7.1	9,940	1,408,864
Lee County	7.1	5,102	713,903
Hardee County	7.4	202	27,296
Marion County	7.4	2,619	353,898
Jackson County	7.6	384	50,435
Alachua County	7.6	2,012	263,291
Citrus County	7.7	1,121	145,721
Orange County	7.9	10,652	1,349,597
Duval County	8.0	7,592	952,861
Washington County	8.0	201	25,129
Palm Beach County	8.0	11,484	1,433,417

County	Staff Per 1,000	# of Employees	Population
Bay County	8.0	1,452	181,199
Hernando County	8.1	1,507	185,604
Calhoun County	8.3	125	15,093
Columbia County	8.3	582	69,721
Holmes County	8.7	175	20,133
Highlands County	8.9	909	102,525
St. Johns County	8.9	2,122	238,742
Manatee County	8.9	3,377	377,826
Escambia County	9.0	2,859	318,560
Taylor County	9.0	200	22,283
DeSoto County	9.0	320	35,520
Lafayette County	9.3	79	8,501
Madison County	9.3	182	19,473
Nassau County	9.4	775	82,748
Indian River County	9.6	1,463	151,825
Wakulla County	9.8	312	31,943
Hendry County	9.8	388	39,586
Miami-Dade County	9.9	27,593	2,779,322
Suwannee County	10.0	450	44,879
Collier County	10.2	3,738	367,347
Okeechobee County	10.2	420	41,120
Jefferson County	10.4	153	14,733
Hamilton County	10.7	157	14,621
Flagler County	10.9	1,177	107,511
Gilchrist County	11.1	193	17,424
Martin County	11.1	1,728	155,556
Charlotte County	12.0	2,128	177,987
Franklin County	14.4	174	12,009
Walton County	15.3	1,033	67,656
Santa Rosa County	16.9	2,955	174,887
Glades County	17.7	230	13,002
Monroe County	18.0	1,328	73,940
Gulf County	34.3	566	16,499

Note: The following counties were non-responsive to survey requests: Baker, Bradford, Dixie, Duval, Gulf, Levy, Liberty, & Union. Budget Information was retrieved from their respective FY 2019 budget documents

Leon County Fiscal Year 2019 Mid-Year

2019 Status Report on Gender-Based Pay Equity

Background

During the June 19, 2018 meeting, the Board directed staff to provide an annual status update on gender-based pay equity in Leon County government. As such, staff conducted an extensive review of the salaries and wages of all 791 Leon County employees to determine whether gender-based pay inequities exist within the organization. The study revealed no indication of pay inequity between male and female employees.

Analysis

To ensure 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)

Overall Median Comparison for Leon County Government

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, **female employees earn more than the median salary of men.**
- Male employees earn a median salary of \$38,321 and female employees earn a median salary of \$40,376, **a difference of 5.4% up from .0008% last year.**
- By comparison, at the state level, women earned 12.5% less than men in 2018, and at the national level women earned 18.9% less than men using the same statistic. These statistics are summarized in the table below:

	Median Salary			Ratio (women to men)
	Women	Men	Difference (\$)	
Leon County	\$40,376	\$38,321	\$2,055	1.054
State of Florida	\$35,000	\$40,000	(\$5,000)	0.875
United States	\$41,028	\$50,596	(\$9,568)	0.811

Leon County Fiscal Year 2019 Mid-Year

2019 Status Report on Gender-Based Pay Equity

Like Positions Salary Review Results

This 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 635 employees across 97 different position groups. The analysis indicated the following:

- 47 groups consisting of 190 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.
- 11 groups consisting of 61 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.
- 2 groups consisting of 10 employees were comprised of the highest-paid employee being male and female earning equal salaries and therefore were not reviewed further.
- The remaining 38 groups consisting of 369 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.

Similarly Situated Positions Salary Review Results

This 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 156 employees within 49 similarly-situated groups. The analysis indicated the following:

- 11 groups consisting of 24 employees were comprised of only male or only female employees and therefore were not evaluated further.
- 23 groups consisting of 91 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.
- 1 group consisting of 5 employees was 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 14 groups consisting of 36 “similarly-situated” employees, a female employee earned the highest salary in 10 of the 14 groups.

Leon County Fiscal Year 2019 Mid-Year

2019 Status Report on Gender-Based Pay Equity

Gender-Based Pay Equity Summary

Leon County maintains a pay structure that is balanced organization-wide and at all levels of the organization with respect to gender. 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 (5.4% difference). Pay equity in Leon County far exceeds state and federal statistics, where women's median salary is 13.2% and 18.9% less than men, respectively.

Among County employees in similarly-situated positions, a female employee earns the highest salary or wage in 71% of the groups reviewed. In the vast majority of all groups, the highest paid employee was also the longest tenured in her/his position.


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.

Leon County Board of County Commissioners

Agenda Item #10

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/ Project Team:	Tim Barden, Budget Manager 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.

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.

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).

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	FY17	FY18	FY19	Summary
Sheriff Training Facility							\$ 800,000	\$ 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 Savings						\$ 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
Bluecat DNS Server						\$ 25,000		\$ 25,000
County Financial System Replacement Avoidance					\$ 5,000,000			\$ 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	\$ 5,075,000	\$ 8,759,853	\$ 800,000	\$ 27,489,931

I squared to date \$ 1,494,752
Total Cost Avoidance and I squared savings \$ 28,984,683

I² Award - Cost Savings Breakdown (Since Inception)

Fiscal Year	Project Title	Annual Cost Savings*	One Time Cost Savings
FY19	Campground Reservation System	\$ 35,379	\$ 50,000
FY19	Developing an Alternative for the Library Card Digitization Project	\$ -	\$ 27,800
FY19	Permit Routing Consistency Manual	\$ -	\$ -
FY19	Sidewalk Inventory & ADA Compliance Reporting	\$ -	\$ -
FY19	#WOWWednesday	\$ -	\$ -
FY19	Disaster Technology	\$ -	\$ -
FY19	Souper Bowl	\$ -	\$ -
FY18	Ambulance Refurbishment Project	\$ 135,000	\$ -
FY18	Class 3 East and Class 3 West Closure Project	\$ -	\$ 176,969
FY18	Bike Month 2018	\$ -	\$ -
FY18	Record Household Hazardous Waste Collection Season	\$ -	\$ -
FY18	Created Equal	\$ -	\$ -
FY18	Emergency Mapping of Northeast Multi-Use Trail	\$ -	\$ -
FY18	Initial Damage Assessment Tools	\$ -	\$ -
FY18	IV vs. IO Research Project by EMS	\$ -	\$ -
FY18	Leon County LINK Contract with Democrat	\$ 53,763	\$ -
FY18	Oracle Licensing Savings	\$ -	\$ 282,150
FY18	Partnership w/ CareerSource for Summer Youth Training Program	\$ 40,000	\$ -
FY18	ReNew Latex Paint Program	\$ 3,200	\$ -
FY18	Separating the Landfill Closure contract	\$ -	\$ 3,600,000
FY18	Solid Waste Stormwater Pond Construction (Landfill Closure)	\$ -	\$ 313,000
FY18	Developing Apalachee Regional Park Signage In-House	\$ -	\$ 10,000
FY18	IDA Employment and Community Resource Fair	\$ -	\$ -
FY18	Renovation of Refuge House	\$ -	\$ 133,349
FY18	Local Updade of Census Addresses	\$ -	\$ -
FY18	Bluecat DNS Server	\$ 2,500	\$ 14,937
FY18	Leon Learns Training Portal	\$ -	\$ -
FY17	Citizen Rescue at Miles Johnson Road	\$ -	\$ -
FY17	Leon County Kickball	\$ -	\$ -
FY17	EMS Safety Fair	\$ -	\$ -
FY17	Reducing Costs for Public Notifications	\$ 13,200	\$ -
FY17	2017 Leon County Disaster Survival Guide	\$ -	\$ -
FY17	Enhanced Citizens Connect App - Emergency Info Push Notifications	\$ -	\$ -
FY17	EOC Mini-Video Wall	\$ -	\$ 12,500
FY17	Creative Space Utilization - Sheriff's Office	\$ 19,200	\$ 75,000
FY17	DSEM Digital Signage	\$ -	\$ 10,000
FY17	Development Proposal Notification Sign Purchases	\$ 1,200	\$ -
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	\$ -
FY16	Hazardous Waste Program	\$ -	\$ -
FY16	Leon Trees Cost Avoidance	\$ 46,000	\$ -
FY16	Green Infrastructure	\$ -	\$ -
FY16	Animal Control Schedule Modifications Cost Savings	\$ 108,706	\$ -
FY16	Water Consumption Analysis - Overbilling Correction	\$ 6,120	\$ 21,528
FY16	Operation Save - Overbilling Correction	\$ -	\$ 6,700
FY16	Special Event Grant Online Application Staff Time Savings	\$ 11,000	\$ -
FY16	Kinhega Roundabout - Signal Maintenance Cost Avoidance	\$ 6,000	\$ -
FY16	9/11 Day of Remembrance	\$ -	\$ -
FY15	Bucket List Book Club	\$ -	\$ -
FY15	Library Public PC Refresh Project Cost Avoidance	\$ 277,605	\$ -
FY15	Printer Consolidation and Copier Management	\$ 195,879	\$ -
FY15	Waste Stream Tire Elimination	\$ 108,000	\$ -
FY15	DV,SV,Stalking Workplace Training	\$ -	\$ -
FY15	Chaires Park Drainage Project - Schedule Cost Savings	\$ -	\$ 36,573
FY15	William Campground Renovations	\$ -	\$ -
FY15	Killearn Lakes-Pitter Partnership Mobilization Cost Avoidance	\$ -	\$ 10,000
	Subtotal	\$ 1,494,752	\$ 4,780,506
	Total Cost Savings	\$ 6,275,258	

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

**Preliminary Changes in Revenue and Expenditures
From the April 23, 2019 Budget Workshop**

Preliminary Estimated Changes in Revenues	Change from Last Fiscal Year (in Millions)
Property Taxes with current millage rate (8.3144)	\$7.22
Major General Revenues (Public Services Tax, 1/2 Cent Sales, State Revenue Sharing)	0.71
Gas Taxes	0.22
Other General Revenue	0.32
Revenue Change Subtotal	\$8.47
Preliminary Estimated Changes in Expenses	
Sheriff Personnel and Operating Expenses	\$4.50
County Government Personnel Costs	1.50
General Revenue Transfer to Capital	1.00
Contractual Obligations & Interlocal Agreements (e.g. City and CRA)	0.70
Other Constitutional Offices	0.31
800 MHz Radio Communications	0.13
Fuel and Utility	0.05
Repair and Maintenance	0.05
Multi-Year Fiscal Plan Budget Workshop Item	
Homestead Reserve Reduction	(2.09)
SOE Presidential Preference Cycle (<i>Reserve Reallocation</i>)	1.50
Increase General Revenue Solid Waste Transfer (<i>Reserve Reallocation</i>)	0.36
General Revenue Transfer to EMS (<i>Reserve Reallocation</i>)	0.23
Budget Workshop Items	
Land Use Consulting	0.15
Sustainability	0.05
Retiree Healthcare Contribution	0.03
Total Estimated Change in Expenses	\$8.47

Proposed 2020 Operating Budget Expenditure Detail

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Leon County Fiscal Year 2020 Proposed Budget
Expenditures By Department and Division

Board of County Commissioners

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
1) County Commission	1,768,437	1,838,741	1,886,748	2.61%	1,924,479	1,963,931	2,005,228	2,048,440
	<u>1,768,437</u>	<u>1,838,741</u>	<u>1,886,748</u>	<u>2.61%</u>	<u>1,924,479</u>	<u>1,963,931</u>	<u>2,005,228</u>	<u>2,048,440</u>

- 1) Increase reflects County Commission 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. 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 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
2) County Administration*	1,101,889	1,133,103	1,201,209	6.01%	1,235,414	1,270,806	1,307,439	1,345,356
3) Emergency Management*	1,233,488	1,361,945	1,562,772	14.75%	1,606,994	1,653,522	1,701,325	1,750,522
4) Human Resources*	1,204,447	1,405,087	1,513,960	7.75%	1,554,547	1,597,745	1,642,809	1,689,681
5) Strategic Initiatives/CMR*	1,342,005	1,418,839	1,615,620	13.87%	1,605,032	1,641,899	1,680,319	1,720,338
	<u>4,881,829</u>	<u>5,318,974</u>	<u>5,893,561</u>	<u>10.80%</u>	<u>6,001,987</u>	<u>6,163,972</u>	<u>6,331,892</u>	<u>6,505,897</u>

- 2) *See personnel note below.
- 3) Increase is related to timing of grant allocations from the Florida Department of Emergency Management based on the State's annual budget cycle starting in July versus the County's in October. These grants were previously budget during the year, and are now being included in the annual budget. Additional increase include \$12,000 for back-up phones during emergency events as recommended in the Hurricane After Action Report.
- 4) *See personnel note below.
- 5) Increase related to moving a position from the Office of Information Technology to Community and Media Relations to create a Website Design Coordinator and other personnel costs associated with the filling of vacancies. Additional costs increase include \$10,000 for the Complete Census Count to support census awareness and \$15,000 for promotional activities in local media.

County Attorney's Office

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
6) County Attorney*	2,088,724	2,061,872	2,124,648	3.0%	2,172,329	2,221,500	2,272,473	2,325,320
	<u>2,088,724</u>	<u>2,061,872</u>	<u>2,124,648</u>	<u>3.0%</u>	<u>2,172,329</u>	<u>2,221,500</u>	<u>2,272,473</u>	<u>2,325,320</u>

- 6) *See personnel note below.

Department of Public Works

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
7) Engineering Services*	3,432,312	3,970,872	3,989,067	0.5%	4,102,703	4,220,947	4,344,042	4,472,205
8) Fleet Management*	2,788,692	2,718,129	2,895,112	6.5%	2,924,160	2,953,498	2,983,130	3,013,059
9) Operations*	10,446,907	11,801,462	11,955,610	1.3%	12,237,618	12,591,426	12,857,313	13,178,530
10) PW Support Services*	614,484	635,167	606,729	-4.5%	621,444	636,726	652,600	669,091
	<u>17,282,394</u>	<u>19,125,630</u>	<u>19,446,518</u>	<u>1.7%</u>	<u>19,885,925</u>	<u>20,402,597</u>	<u>20,837,085</u>	<u>21,332,885</u>

- 7) *See personnel note, which are off-set by a decline in salary dollars due to the retirement of personnel, a reduction in overtime, and the purchase of one-time equipment costs in FY 2019.
- 8) Increase reflects increase in fuel costs based on consumption analysis and the price per gallon of fuel, in particular diesel which is 80% of the County's vehicle consumption, and the purchase of fleet equipment.
- 9) Increase funding related to personnel costs in addition to \$7,000 associated with security enhancements at the Public Works Complex including monitoring and maintenance of security cameras and sensors.
- 10) Decrease reflects costs associated the retirement of a long time County employee offset by increases in personnel costs as noted 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%, workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

Leon County Fiscal Year 2020 Proposed Budget
Expenditures By Department and Division

Department of Development Support & Environmental Management

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
11) Building Plans Review & Inspection*	1,902,799	1,889,750	1,978,905	4.72%	2,039,720	2,103,277	2,169,694	2,239,168
12) Code Compliance Services*	415,844	501,602	535,160	6.69%	550,215	565,862	582,135	599,059
13) Customer Engagement Services*	141,822	204,700	213,098	4.10%	220,692	228,594	236,682	245,122
14) Development Services*	686,254	840,265	870,510	3.60%	899,261	929,247	960,548	993,219
15) DS Support Services*	247,962	354,454	377,686	6.55%	389,055	400,872	413,162	425,936
16) Environmental Services*	1,633,847	1,739,569	1,814,090	4.28%	1,870,778	1,929,762	1,991,147	2,055,061
	<u>5,028,527</u>	<u>5,530,340</u>	<u>5,789,449</u>	<u>4.69%</u>	<u>5,969,721</u>	<u>6,157,614</u>	<u>6,353,368</u>	<u>6,557,565</u>

- 11) Increase of \$100,000 to contract for professional building plans review services to assist staff during peak permitting times, to ensure permit review time as met or exceeded.
- 12) *See personnel note below.
- 13) *See personnel note below.
- 14) Increase related to personnel costs associated with the reclassification of a Planner I position to a Planner II and an increase in OPS salaries.
- 15) Increase related to a reclass of an Administrative Assistance V to an Operations Analyst and other personnel costs as noted below.
- 16) *See personnel note below.

Department of PLACE

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
17) Planning Department	728,884	973,467	1,145,578	17.7%	1,016,877	1,038,667	1,060,961	1,065,277
	<u>728,884</u>	<u>973,467</u>	<u>1,145,578</u>	<u>17.7%</u>	<u>1,016,877</u>	<u>1,038,667</u>	<u>1,060,961</u>	<u>1,065,277</u>

- 17) The increase of \$150,000 reflects the County's share of the consulting services for the Comprehensive Plan Land Use Element update. The costs will be split funded 50/50 with the City of Tallahassee. In addition, based on the final FY 2019 reconciliation of the Planning Department expenses an increase in funding is budgeted to cover the County's share of the Planning Department per the interlocal agreement with the City of Tallahassee.

Office of Financial Stewardship

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
18) Office of Management and Budget*	744,904	800,406	821,019	2.58%	842,148	864,140	887,033	910,866
19) Purchasing*	678,467	617,901	605,751	-1.97%	624,869	644,757	665,449	686,977
20) Real Estate Management*	264,110	344,410	400,833	16.38%	390,614	395,605	400,823	406,274
21) Risk Management*	212,412	196,608	207,475	5.53%	211,838	216,380	221,105	226,025
	<u>1,899,893</u>	<u>1,959,325</u>	<u>2,085,078</u>	<u>3.87%</u>	<u>2,069,469</u>	<u>2,120,882</u>	<u>2,174,410</u>	<u>2,230,142</u>

- 18) *See personnel note below.
- 19) Decrease reflects position budget adjustments due the retirement of long time employees.
- 20) Increase reflects \$25,000 for the increase in the listing agreement fee and \$75,000 for demolition and debris services costs for property clean up after the County has assumed ownership of any escheated properties.
- 21) *See personnel note below.

Office of Tourism Development

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
22) Tourism Development*	5,100,890	5,966,933	6,319,009	5.9%	6,430,630	6,547,355	6,666,363	6,737,736
	<u>5,100,890</u>	<u>5,966,933</u>	<u>6,319,009</u>	<u>5.9%</u>	<u>6,430,630</u>	<u>6,547,355</u>	<u>6,666,363</u>	<u>6,737,736</u>

- 22) Increase reflects the use of fund balance to fund the following increase related to enhanced marketing, promotional services and additional funding for the Capital City Concert Series.

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

Leon County Fiscal Year 2020 Proposed Budget
Expenditures By Department and Division

Office of Information and Technology

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
23) Geographic Information Systems*	1,921,469	2,041,572	2,108,005	3.3%	2,159,650	2,213,285	2,269,027	2,326,968
24) Management Information Services*	6,608,767	6,962,794	7,205,759	3.5%	7,392,955	7,583,820	7,782,000	7,984,123
	<u>8,530,235</u>	<u>9,004,366</u>	<u>9,313,764</u>	<u>3.4%</u>	<u>9,552,605</u>	<u>9,797,105</u>	<u>10,051,027</u>	<u>10,311,091</u>

23) *See personnel note below.

24) Increase of \$94,500 in contractual services for County software contracts in addition to \$25,000 for ADA Compliance.

Office of Library Services

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
25) Library Services*	6,782,916	7,200,086	7,244,151	0.6%	7,452,023	7,668,902	7,892,634	8,125,707
	<u>6,782,916</u>	<u>7,200,086</u>	<u>7,244,151</u>	<u>0.6%</u>	<u>7,452,023</u>	<u>7,668,902</u>	<u>7,892,634</u>	<u>8,125,707</u>

25) Increase related to personnel offset by the retirement of a long time County employee.

Office of Public Safety

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
26) Animal Control*	1,374,202	1,478,951	1,602,208	8.3%	1,642,915	1,685,149	1,728,865	1,774,120
27) Emergency Medical Services*	17,207,424	17,604,362	18,090,190	2.8%	18,437,656	18,799,354	19,175,796	19,566,249
	<u>18,581,626</u>	<u>19,083,313</u>	<u>19,692,398</u>	<u>3.2%</u>	<u>20,080,571</u>	<u>20,484,503</u>	<u>20,904,661</u>	<u>21,340,369</u>

26) Increase is related to personnel costs associated with a reclass of an Administrative Assistant V to an Animal Control Officer and an increase in funding for the County's portion of the interlocal agreement with the City for funding the animal shelter.

27) Increase related to funding for the HIPPA Risk Assessment and Intermedix Billing agreement (\$60,000); maintenance and repair for cardiac monitors and stretchers (57,400); ALS Agreement with City Fire Department (\$48,914); and medical supplies (\$43,065), offset by the elimination of four part-time paramedic positions to create two full-time charge paramedics for a savings of \$22,481.

Office of Intervention & Detention Alternatives

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
28) County Probation*	1,451,651	1,585,176	1,598,013	0.8%	1,640,688	1,685,305	1,731,994	1,780,842
29) Drug & Alcohol Testing*	126,120	154,163	170,589	10.7%	174,488	178,522	182,703	187,037
30) Supervised Pretrial Release*	1,116,307	1,229,551	1,405,341	14.3%	1,437,415	1,474,034	1,512,293	1,552,260
	<u>2,694,078</u>	<u>2,968,890</u>	<u>3,173,943</u>	<u>6.9%</u>	<u>3,252,591</u>	<u>3,337,861</u>	<u>3,426,990</u>	<u>3,520,139</u>

28) *See personnel note below in addition to employee realignments.

29) Increase in personnel costs related to employee realignments.

30) Increase of \$150,294 for the proposed new GPS/Alcohol monitoring contract.

Office of Human Services & Community Partnerships

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
31) Housing Services*	1,362,895	726,426	762,477	4.96%	605,060	623,348	642,381	662,184
32) Human Services*	7,453,186	7,699,865	8,122,221	5.49%	8,234,797	8,350,766	8,470,235	8,584,102
33) Veteran Services*	329,351	358,013	372,659	4.09%	378,408	384,431	390,746	397,364
34) Volunteer Services*	192,480	207,259	217,158	4.78%	223,715	230,547	237,668	245,090
	<u>9,337,912</u>	<u>8,991,563</u>	<u>9,474,515</u>	<u>5.37%</u>	<u>9,441,980</u>	<u>9,589,092</u>	<u>9,741,030</u>	<u>9,888,740</u>

31) Increase reflects an 4.5% increase in SHIP funds received from the State (\$175,000) for FY 2020 and an increase of \$15,000 in OPS funding for a Records Technician. The additional OPS funding will be offset from grant administrative fees.

32) Increase reflects personnel costs, a state mandated Medicaid payment increase of \$234,447, and \$100,000 in the Community and Human Services Partnership (CHSP) funding approved in FY19.

33) *See personnel note below.

34) Increase related to personnel costs and \$3,000 for supplies related to the annual Day of Service event and \$1,000 for the Firefighter Event.

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

Leon County Fiscal Year 2020 Proposed Budget
Expenditures By Department and Division

Office of Resource Stewardship

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
35) Cooperative Extension*	383,593	433,603	429,723	-0.89%	442,506	455,816	469,232	471,146
36) Facilities Management*	9,068,836	9,774,007	10,172,602	4.08%	10,347,886	10,530,169	10,727,884	10,898,697
37) Office of Sustainability*	314,316	312,706	323,271	3.38%	349,221	335,415	361,872	348,600
38) Parks and Recreation*	2,901,347	3,016,978	3,134,531	3.90%	3,237,259	3,298,988	3,366,054	3,436,297
39) Solid Waste*	9,095,034	9,408,329	10,570,977	12.36%	10,767,770	10,971,514	11,181,038	11,400,643
	<u>21,763,127</u>	<u>22,945,623</u>	<u>24,631,104</u>	<u>7.35%</u>	<u>25,144,642</u>	<u>25,591,902</u>	<u>26,106,080</u>	<u>26,555,383</u>

- 35) Decrease reflects a reduction in contracted operating expenses related to the Cooperative Extension Agreement between the County and the University of Florida.
- 36) Increase reflects a position reclass of an Administrative Assistant IV to a Management Analyst. Additional contractual services items related to the Medical Examiner Facility security for \$100,464, offset by morgue use fees charged to district counties; Utility increase of \$51,228; Public Safety Complex including Building Automation Systems maintenance and upgrades for \$42,500, of which 50% is reimbursed by the City of Tallahassee; Fire tests and additional inspection fees for \$40,000; and chiller maintenance for County facilities for \$35,739. In addition, increases in the fire suppression system and security monitoring contracts for \$60,000.
- 37) *See personnel note below.
- 38) Increase reflects personnel changes including the reclassification of Park Attendant to a Heavy Equipment operator; increase in the interlocal agreement with the City of Tallahassee (\$59,000), mowing contract contact increase (\$40,000), machinery and equipment (\$6,200) and other operating increases of (\$8,800).
- 39) Increase reflects personnel costs in addition to contractual services increases in the disposal and hauling contract of City and County refuse (\$653,112) based on a negotiated increase in the hauling tip fee from \$25.00 to \$27.50. Additional increases in the Marpan recycling contract of (\$186,000); and (\$80,000) in fuel charges offset by a decrease in vehicle repair (\$26,256).

Constitutional

	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
40) Clerk of the Circuit Court	2,095,843	2,185,369	2,273,288	4.02%	2,337,278	2,403,104	2,462,061	2,522,787
41) Property Appraiser	5,091,369	5,088,414	5,078,829	-0.19%	5,180,406	5,284,014	5,389,694	5,497,488
42) Sheriff	72,218,808	75,476,502	79,999,071	5.99%	83,293,423	86,781,201	90,474,397	94,385,508
43) Supervisor of Elections	4,482,531	4,118,199	5,492,516	33.37%	4,408,613	4,612,096	4,557,384	5,850,163
44) Tax Collector	4,992,073	5,245,038	5,406,444	3.08%	5,510,226	5,616,082	5,725,110	5,854,655
	<u>88,880,624</u>	<u>92,113,522</u>	<u>98,250,148</u>	<u>6.66%</u>	<u>100,729,946</u>	<u>104,696,497</u>	<u>108,608,646</u>	<u>114,110,601</u>

- 40) Contractual increase of \$87,681 for financial services provided by the Clerk as part of the contract and a nominal increase in Article V funding.
- 41) Property Appraiser's budget was submitted with a reduction of \$11,000.
- 42) Sheriff's budget increase is 5.99%. Additional increases include personnel costs for a total of 8 new positions: four new Road Patrol Deputy positions; one Property and Evidence Supervisor; one IT Analyst and two Crime Analysts for the Real Time Crime Center. In addition, \$1.5 million in continued funding is provided for scheduled vehicle replacements. The Sheriff's current budget and prior history no longer include the Consolidated Dispatch Agency (CDA). Due to changes in the interlocal agreement, the CDA was removed from the Sheriff's budget to Leon County Government. For an accurate depiction, the budget history for this agency was realigned to the CDA as shown in line #52.
- 43) Increase reflects the budget associated with FY 2020 being a presidential election cycle requiring additional resources and temporary staff to conduct the additional presidential preference primary.
- 44) Increase reflects estimated commission payments associated with an increase in collections due to property values increasing by 5.74%. Increases also include commission payments for the MSTU, solid waste, fire, stormwater and other special assessments.

Judicial

Department / Division	FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
45) Court Administration	219,023	215,130	219,383	1.98%	226,415	233,748	241,396	249,377
46) Guardian Ad Litem	21,489	22,712	23,425	3.14%	23,452	23,480	23,508	23,536
47) Other Court-Related Programs	500,516	649,973	687,192	5.73%	579,061	595,988	611,549	625,013
48) Public Defender	124,880	136,390	134,980	-1.03%	135,145	135,311	135,479	135,649
49) State Attorney	112,381	133,300	132,120	-0.89%	132,255	132,392	132,530	132,669
	<u>978,290</u>	<u>1,157,505</u>	<u>1,197,100</u>	<u>3.42%</u>	<u>1,096,328</u>	<u>1,120,919</u>	<u>1,144,462</u>	<u>1,166,244</u>

- 45) *See personnel note below.
- 46) Reflects increase related to communication and phone system costs.
- 47) Increase related to personnel costs including moving positions previously budget in Court Administration to other Court related programs.
- 48) Decrease in communications related costs.
- 49) Decrease in communications related costs.

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

Leon County Fiscal Year 2020 Proposed Budget
Expenditures By Department and Division

Non-Operating

		FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
50)	Budgeted Reserves	-717,414	2,411,003	310,499	-87.12%	1,909,558	2,320,245	2,081,046	2,079,868
51)	Communications	1,202,854	1,697,092	1,477,683	-12.93%	1,900,303	1,917,763	1,935,386	1,953,173
52)	Consolidated Dispatch Agency (CDA)	2,398,046	2,774,529	2,896,461	4.39%	3,041,284	3,193,348	3,353,015	3,520,666
53)	Fire Control	2,596,721	8,036,611	8,335,217	3.72%	8,412,880	8,491,330	8,570,574	8,651,139
54)	Line Item Funding	102,482	100,000	100,000	0.00%	100,000	100,000	100,000	100,000
55)	Other Non-Operating	8,960,820	8,340,295	8,892,315	6.62%	9,098,584	9,370,763	9,518,056	9,815,171
56)	Risk Allocations	1,132,132	1,093,455	1,091,566	-0.17%	1,092,044	1,092,434	1,092,835	1,092,835
57)	Risk Financing & Workers Comp	3,419,628	3,126,368	3,538,278	13.18%	3,571,806	3,605,668	3,639,870	3,674,413
		<u>19,095,269</u>	<u>27,579,353</u>	<u>26,642,019</u>	<u>-3.40%</u>	<u>29,126,459</u>	<u>30,091,551</u>	<u>30,290,782</u>	<u>30,887,265</u>

- 50) As approved in the Multi-Year Fiscal Plan, the decrease reflects the appropriation of \$2.093 million reserve set aside in FY 2019 in anticipation of the proposed additional property tax exemption amendment on the November 2018 ballot. In FY 2020, the \$2.093 million will be appropriated to support the increase in the Supervisor of Elections budget (\$1.387mil); \$573,131 allocated to support the increase in the Solid Waste hauling and recycling contracts; and \$135,869 to support in the increase in the transfer to the Capital Improvement Program.
- 51) Reflects reduction adjustment in department billings for phone and internet charges.
- 52) Due to changes in the interlocal agreement, the CDA was removed from the Sheriff's budget to Leon County Government. For an accurate depiction, the history was also realigned the CDA. FY20, the increase reflects personnel costs increase for salaries dispatchers based on a market study. Additional operating increases for uniforms, training, supplies, memberships, contractual services and professional fees for (\$41,495).
- 53) Increase costs associated with payments to the City of Tallahassee for fire services, the movement of delinquent quarterly bills in the unincorporated area to the property tax bill for collection, and new building and construction resulting in increased collection of fire assessment fees.
- 54) Line item funding is budgeted at level funding with continued funding for an additional five years in the amount \$100,000 per year for the Homeless Shelter Relocation.
- 55) Increase related to the increase CRA payment in the amount of \$449,000, the state Juvenile Justice Payment in the amount of \$215,000, increased payment for the 800Mhz system by \$131,927, offset by a decrease in funding for the Office of Economic Development of \$227,755 due to only having to fund one quarter of the year until the Sales Tax 2020 funding is available after January 1, 2020.
- 56) Reflects a decrease in cost allocations of insurance premiums associated with property, vehicle, and general liability.
- 57) The budget reflects a increases in the funding for the County's self insurance workers' compensation claims payments in the amount of \$400,000 due to a rise in the number of claims, and other County insurance premiums such as vehicle, excess deposit premium and general liability.

Debt Service

		FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
58)	Debt Service	8,052,098	7,575,318	7,569,535	-0.08%	3,268,180	3,270,062	3,271,593	3,269,753
		<u>8,052,098</u>	<u>7,575,318</u>	<u>7,569,535</u>	<u>-0.08%</u>	<u>3,268,180</u>	<u>3,270,062</u>	<u>3,271,593</u>	<u>3,269,753</u>

- 58) Reflects level debt service funding and the final payment on Series 2012A & Series 2012B Capital Improvement Revenue Bonds.

59) **Capital Improvement Program**

		FY 2018	FY 2019	FY 2020	Adopted	FY 2021	FY 2022	FY 2023	FY 2024
	Department / Division	Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
	Budgeted Capital Reserves	0	80,655	97,375	20.73%	98,349	599,332	1,100,326	1,101,329
	Engineering Services	15,048,741	10,172,545	9,663,988	-5.00%	14,958,873	10,008,465	12,725,105	12,478,005
	Facilities Management	2,521,283	3,734,888	3,578,283	-4.19%	3,338,747	3,041,934	3,259,934	2,345,285
	Fleet Management	3,138,427	2,967,308	2,552,545	-13.98%	4,380,750	3,990,000	3,884,000	4,198,000
	Management Information Services	2,104,005	1,974,280	2,158,830	9.35%	2,256,500	2,256,500	2,131,500	2,106,500
	Miscellaneous	84,268	32,000	0	-100.00%	175,000	125,000	125,000	125,000
	Parks & Recreation	1,384,890	1,680,000	3,160,000	88.10%	925,000	1,350,000	825,000	1,421,440
	Public Works - Operations	419,463	835,200	835,200	0.00%	835,200	835,200	835,200	835,200
	Solid Waste	2,846,008	403,665	170,852	-57.67%	170,852	170,852	170,852	170,852
		<u>27,547,085</u>	<u>21,880,541</u>	<u>22,217,073</u>	<u>1.54%</u>	<u>27,139,271</u>	<u>22,377,283</u>	<u>25,056,917</u>	<u>24,781,611</u>

- 59) The overall capital program increased by 1.54% from FY 2019. Significant projects include: \$2.80 million for Arterial/Collector/Local Road resurfacing, \$1.6 million for Transportation and Stormwater improvements \$1.53 million for the Detention Center; \$1.484 million for the Sidewalk Program; \$1.227 million in EMS vehicle replacements; \$1.40 million is included for improvements to Apalachee Regional Park; \$935,334 for Building Mechanical Repair and Replacement; \$942,000 for Public Works vehicle and equipment replacement; \$800,000 for Chaires Park Improvements; \$735,500 for Building Roof repairs and replacements; \$680,580 in L.I.F.E projects from the 2020 Sales Tax Extension including Miccosukee Sense of Place, Rural Road Safety, Boat Landings, and Street Lighting; and \$481,250 for design work for Maylor Road Improvements. FY 2021 increase reflects construction of Maylor Road Improvements and other large scheduled construction projects.

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

Leon County Fiscal Year 2020 Proposed Budget
Expenditures By Department and Division

Grants Administration

Department / Division	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	Adopted Change	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Byrne Grant	150	0	0	0.00%	0	0	0	0
Grant Economic Development	107,344	0	0	0.00%	0	0	0	0
Grants Adult Drug Court	37,161	0	0	0.00%	0	0	0	0
60) Grants Court Admin	99,799	125,000	0	-100.00%	0	0	0	0
61) Grants EMS	43,155	60,000	60,000	0.00%	60,000	60,000	60,000	60,000
62) Grants Housing	312,905	0	50,000	0.00%	50,000	50,000	50,000	50,000
63) Grant LLEBG	0	40,000	40,000	0.00%	40,000	40,000	40,000	40,000
64) Grants IDA	84,835	84,835	84,835	0.00%	86,532	88,262	90,027	91,828
65) Grants Library	47,625	15,000	15,000	0.00%	15,000	15,000	15,000	15,000
Grants Parks	63,839	0	0	0.00%	0	0	0	0
Grants Public Works	179,898	0	0	0.00%	0	0	0	0
Emergency Management	81,788	0	0	0.00%	0	0	0	0
	<u>1,058,500</u>	<u>324,835</u>	<u>249,835</u>	<u>-23.09%</u>	<u>251,532</u>	<u>253,262</u>	<u>255,027</u>	<u>256,828</u>

- 60) Decrease reflects change in budgeted grant dollars for Veteran's Court being transferred directly to Court Administration from the State.
- 61) Reflects funds for grants received from the Florida Department of Health in support Emergency Medical Services.
- 62) Reflects funding for housing rehabilitation assistance from the Housing Finance Authority.
- 63) Reflects anticipated Law Enforcement Block Grant funding from the Department of Justice Juvenile Assistance Grant Program (JAG).
- 64) Reflects funds collected for driver's education through the collection of traffic fines in the Slosberg Drivers' Education Fund which are paid to the Leon County School Board for the driver's education program.
- 65) Reflects expenditures associated with the receipt of donations from the Friends of the Library.

Transfers

Department / Division	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	Adopted Change	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
66) Transfers	51,283,200	42,234,280	47,558,825	12.61%	52,608,373	51,502,376	50,263,775	52,785,982
	<u>51,283,200</u>	<u>42,234,280</u>	<u>47,558,825</u>	<u>12.61%</u>	<u>52,608,373</u>	<u>51,502,376</u>	<u>50,263,775</u>	<u>52,785,982</u>

- 66) Reflects an increase in transfers to the Supervisor of Elections for the presidential election cycle, to the Probation, Grant, and Radio Communications System (800 MHz) funds related to increase costs. Additional increases in transfers to the Municipal Fund for park maintenance, the Capital Improvements Fund to fund the 5-year Capital Improvement Plan, and the Solid Waste Fund related to an increase in the hauling and disposal and recycling contracts, and the proposed elimination of fees at the Rural Waste Service Centers. The decreases in transfers for the Transportation Improvements fund related to use of fund balance, Stormwater due to an increase in assessment revenue, and the Development Services and Environmental Management Fund due to an anticipated increase in fee revenue.

Summary Totals

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	Adopted Change	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Leon County Government	106,469,472	112,969,123	118,170,465	4.60%	120,395,830	123,085,884	125,824,203	128,544,692
Constitutional Officers	88,880,624	92,113,522	98,250,148	6.66%	100,729,946	104,696,497	108,608,646	114,110,601
Judicial	978,290	1,157,505	1,197,100	3.42%	1,096,328	1,120,919	1,144,462	1,166,244
Non-Operating	19,095,269	27,579,353	26,642,019	-3.40%	29,126,459	30,091,551	30,290,782	30,887,265
Capital	27,547,085	21,880,541	22,217,073	1.54%	27,139,271	22,377,283	25,056,917	24,781,611
Debt Service	8,052,098	7,575,318	7,569,535	-0.08%	3,268,180	3,270,062	3,271,593	3,269,753
Grants	1,058,500	324,835	249,835	-23.09%	251,532	253,262	255,027	256,828
Total Budget Net Transfers	<u>252,081,337</u>	<u>263,600,197</u>	<u>274,296,175</u>	<u>4.06%</u>	<u>282,007,546</u>	<u>284,895,457</u>	<u>294,451,630</u>	<u>303,016,994</u>

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,701,293	1,726,166	1,774,073	-	1,774,073	1,811,794
Operating	67,144	112,575	112,675	-	112,675	112,685
Total Budgetary Costs	1,768,437	1,838,741	1,886,748	-	1,886,748	1,924,479
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
County Commission	1,768,437	1,838,741	1,886,748	-	1,886,748	1,924,479
Total Budget	1,768,437	1,838,741	1,886,748	-	1,886,748	1,924,479
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,768,437	1,838,741	1,886,748	-	1,886,748	1,924,479
Total Revenues	1,768,437	1,838,741	1,886,748	-	1,886,748	1,924,479
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

County Commission Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,701,293	1,726,166	1,774,073	-	1,774,073	1,811,794
Operating	67,144	112,575	112,675	-	112,675	112,685
Total Budgetary Costs	1,768,437	1,838,741	1,886,748	-	1,886,748	1,924,479
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Commission At-Large (Group 1) (001-106-511)	5,098	12,500	12,500	-	12,500	12,500
Commission At-Large (Group 2) (001-107-511)	10,440	12,500	12,500	-	12,500	12,500
Commission District 1 (001-101-511)	7,774	12,500	12,500	-	12,500	12,500
Commission District 2 (001-102-511)	3,377	12,500	12,500	-	12,500	12,500
Commission District 3 (001-103-511)	3,529	12,500	12,500	-	12,500	12,500
Commission District 4 (001-104-511)	4,572	12,500	12,500	-	12,500	12,500
Commission District 5 (001-105-511)	9,781	12,500	12,500	-	12,500	12,500
Commissioners' Account (001-108-511)	22,574	25,075	25,175	-	25,175	25,185
County Commission (001-100-511)	1,701,293	1,726,166	1,774,073	-	1,774,073	1,811,794
Total Budget	1,768,437	1,838,741	1,886,748	-	1,886,748	1,924,479
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,768,437	1,838,741	1,886,748	-	1,886,748	1,924,479
Total Revenues	1,768,437	1,838,741	1,886,748	-	1,886,748	1,924,479
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,701,293	1,726,166	1,774,073	-	1,774,073	1,811,794
Total Budgetary Costs	1,701,293	1,726,166	1,774,073	-	1,774,073	1,811,794
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,701,293	1,726,166	1,774,073	-	1,774,073	1,811,794
Total Revenues	1,701,293	1,726,166	1,774,073	-	1,774,073	1,811,794
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 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%, increase in workers' compensation costs, 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 established pursuant to County ordinance which uses rates set by the State of Florida.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	7,774	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	7,774	12,500	12,500	-	12,500	12,500
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	7,774	12,500	12,500	-	12,500	12,500
Total Revenues	7,774	12,500	12,500	-	12,500	12,500

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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	3,377	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	3,377	12,500	12,500	-	12,500	12,500
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	3,377	12,500	12,500	-	12,500	12,500
Total Revenues	3,377	12,500	12,500	-	12,500	12,500

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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	3,529	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	3,529	12,500	12,500	-	12,500	12,500
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	3,529	12,500	12,500	-	12,500	12,500
Total Revenues	3,529	12,500	12,500	-	12,500	12,500

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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	4,572	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	4,572	12,500	12,500	-	12,500	12,500
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	4,572	12,500	12,500	-	12,500	12,500
Total Revenues	4,572	12,500	12,500	-	12,500	12,500

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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	9,781	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	9,781	12,500	12,500	-	12,500	12,500
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	9,781	12,500	12,500	-	12,500	12,500
Total Revenues	9,781	12,500	12,500	-	12,500	12,500

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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	5,098	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	5,098	12,500	12,500	-	12,500	12,500
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	5,098	12,500	12,500	-	12,500	12,500
Total Revenues	5,098	12,500	12,500	-	12,500	12,500

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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	10,440	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	10,440	12,500	12,500	-	12,500	12,500
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	10,440	12,500	12,500	-	12,500	12,500
Total Revenues	10,440	12,500	12,500	-	12,500	12,500

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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Board of County Commissioners

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	22,574	25,075	25,175	-	25,175	25,185
Total Budgetary Costs	22,574	25,075	25,175	-	25,175	25,185
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	22,574	25,075	25,175	-	25,175	25,185
Total Revenues	22,574	25,075	25,175	-	25,175	25,185

The major variances for the FY 2020 budget are as follows:

Increase to program funding:

1. Increase in communication- phone system costs in the amount of \$100 associated with number of phones, internet usage and maintenance costs of the system.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Administration

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	3,437,539	3,385,951	3,907,359	75,091	3,982,450	4,112,906
Operating	1,444,234	1,905,458	1,868,033	40,100	1,908,133	1,875,241
Transportation	55	2,795	2,978	-	2,978	2,978
Capital Outlay	-	10,224	-	-	-	-
Budgeted Reserves	-	14,546	-	-	-	10,862
Total Budgetary Costs	4,881,829	5,318,974	5,778,370	115,191	5,893,561	6,001,987
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
County Administration	1,101,889	1,133,103	1,201,209	-	1,201,209	1,235,414
Strategic Initiatives	1,342,005	1,418,839	1,512,429	103,191	1,615,620	1,605,032
Human Resources	1,204,447	1,405,087	1,513,960	-	1,513,960	1,554,547
Emergency Management	1,233,488	1,361,945	1,550,772	12,000	1,562,772	1,606,994
Total Budget	4,881,829	5,318,974	5,778,370	115,191	5,893,561	6,001,987
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	3,648,341	3,957,029	4,227,598	103,191	4,330,789	4,394,993
125 Grants	251,613	121,155	335,372	12,000	347,372	355,594
130 9-1-1 Emergency Communications	981,875	1,240,790	1,215,400	-	1,215,400	1,251,400
Total Revenues	4,881,829	5,318,974	5,778,370	115,191	5,893,561	6,001,987
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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	1.00	13.50	13.50
Total Full-Time Equivalentents (FTE)	36.50	36.50	36.50	1.00	37.50	37.50

Leon County Fiscal Year 2020 Proposed Budget

Administration

County Administration Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,079,182	1,098,165	1,165,877	-	1,165,877	1,200,071
Operating	22,707	34,938	35,332	-	35,332	35,343
Total Budgetary Costs	1,101,889	1,133,103	1,201,209	-	1,201,209	1,235,414
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
County Administration (001-110-512)	1,101,889	1,133,103	1,201,209	-	1,201,209	1,235,414
Total Budget	1,101,889	1,133,103	1,201,209	-	1,201,209	1,235,414
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,101,889	1,133,103	1,201,209	-	1,201,209	1,235,414
Total Revenues	1,101,889	1,133,103	1,201,209	-	1,201,209	1,235,414
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Leon County Fiscal Year 2020 Proposed Budget

Administration

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,079,182	1,098,165	1,165,877	-	1,165,877	1,200,071
Operating	22,707	34,938	35,332	-	35,332	35,343
Total Budgetary Costs	1,101,889	1,133,103	1,201,209	-	1,201,209	1,235,414
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,101,889	1,133,103	1,201,209	-	1,201,209	1,235,414
Total Revenues	1,101,889	1,133,103	1,201,209	-	1,201,209	1,235,414
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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
Senior 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 2020 County Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Communications due to monthly wireless service increase.

In addition, the two Assistant County Administrator positions have been increased from a paygrade 62 to paygrade 63 with no fiscal impact.

Leon County Fiscal Year 2020 Proposed Budget

Administration

Strategic Initiatives Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	840,353	856,001	958,244	75,091	1,033,335	1,068,738
Operating	501,597	562,428	553,663	28,100	581,763	535,772
Transportation	55	410	522	-	522	522
Total Budgetary Costs	1,342,005	1,418,839	1,512,429	103,191	1,615,620	1,605,032
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Community and Media Relations (001-116-513)	621,207	672,832	678,442	103,191	781,633	787,167
Strategic Initiatives (001-115-513)	720,798	746,007	833,987	-	833,987	817,865
Total Budget	1,342,005	1,418,839	1,512,429	103,191	1,615,620	1,605,032
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,342,005	1,418,839	1,512,429	103,191	1,615,620	1,605,032
Total Revenues	1,342,005	1,418,839	1,512,429	103,191	1,615,620	1,605,032
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Strategic Initiatives	7.50	7.50	7.50	-	7.50	7.50
Community and Media Relations	5.00	5.00	5.00	1.00	6.00	6.00
Total Full-Time Equivalents (FTE)	12.50	12.50	12.50	1.00	13.50	13.50

Leon County Fiscal Year 2020 Proposed Budget

Administration

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	478,121	486,190	574,170	-	574,170	594,045
Operating	242,678	259,817	259,817	-	259,817	223,820
Total Budgetary Costs	720,798	746,007	833,987	-	833,987	817,865
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	720,798	746,007	833,987	-	833,987	817,865
Total Revenues	720,798	746,007	833,987	-	833,987	817,865
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Special Projects Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant to County Administrator Relation & Resilience	1.50	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)	7.50	7.50	7.50	-	7.50	7.50

The major variances for the FY 2020 Strategic Initiatives budget are as follows:

Increases to Program Funding:

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

Leon County Fiscal Year 2020 Proposed Budget

Administration

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	362,233	369,811	384,074	75,091	459,165	474,693
Operating	258,919	302,611	293,846	28,100	321,946	311,952
Transportation	55	410	522	-	522	522
Total Budgetary Costs	621,207	672,832	678,442	103,191	781,633	787,167
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	621,207	672,832	678,442	103,191	781,633	787,167
Total Revenues	621,207	672,832	678,442	103,191	781,633	787,167
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Assistant to County Administrator Relations & Resilience	0.50	0.50	0.50	-	0.50	0.50
Public Information Specialist	3.00	3.00	2.00	-	2.00	2.00
Public Information Specialist Citizen Engagement Liaison	-	-	1.00	-	1.00	1.00
Website Design Coordinator	-	-	-	1.00	1.00	1.00
Public Information & 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)	5.00	5.00	5.00	1.00	6.00	6.00

The major variances for the FY 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. One Applications Systems Analyst I position was moved from Management Information Services and realigned to Community & Media Relations as a Website Design Coordinator.
2. Promotional Activities increased by \$10,000 for the Complete Census Count funding for public information and education efforts associated with the upcoming 2020 Census and \$15,000 for promotional activities in local media.
3. Other Current Charges and Obligations in the amount of \$20,000 associated with the realignment of Created Equal and Library Lecture Series funding from Strategic Initiatives.
4. Printing and Binding increased in the amount of \$2,500 due to the cost of printing increasing each year for annual reports, ethics guide and mental health flyers.

Leon County Fiscal Year 2020 Proposed Budget

Administration

Human Resources (001-160-513)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	967,688	1,068,665	1,181,300	-	1,181,300	1,222,814
Operating	236,759	336,422	332,660	-	332,660	331,733
Total Budgetary Costs	1,204,447	1,405,087	1,513,960	-	1,513,960	1,554,547
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,204,447	1,405,087	1,513,960	-	1,513,960	1,554,547
Total Revenues	1,204,447	1,405,087	1,513,960	-	1,513,960	1,554,547
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Engagement & Performance Manager	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 Coord.	1.00	1.00	1.00	-	1.00	1.00
Compensation Analyst	1.00	1.00	1.00	-	1.00	1.00
Human Resource 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 2020 Human Resources budget are as follows:

Increases to Program Funding:

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

Leon County Fiscal Year 2020 Proposed Budget

Administration

Emergency Management Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	550,317	363,120	601,938	-	601,938	621,283
Operating	683,171	971,670	946,378	12,000	958,378	972,393
Transportation	-	2,385	2,456	-	2,456	2,456
Capital Outlay	-	10,224	-	-	-	-
Budgeted Reserves	-	14,546	-	-	-	10,862
Total Budgetary Costs	1,233,488	1,361,945	1,550,772	12,000	1,562,772	1,606,994
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
EM-EMPG Federal Grant (125-952005-525)	10,179	-	-	-	-	-
Emergency Management (125-864-525)	45,650	121,155	109,221	12,000	121,221	121,250
Emergency Mgmt.-(EMPA) Base Grant-State	105,741	-	-	-	-	-
Emergency Mgmt.-(EMPG) Base Grant-Federal	75,946	-	-	-	-	-
EMPA-Base Grant-State (125-952006-525)	14,096	-	-	-	-	-
EMPA-Base Grant-State (125-952008-525)	-	-	130,898	-	130,898	135,522
EMPG Federal Grant (125-952009-525)	-	-	95,253	-	95,253	98,822
Enhanced E-911-Administration (130-180-525)	981,875	1,223,830	1,195,171	-	1,195,171	1,231,022
Insurance for E-911 (130-495-525)	-	2,235	2,235	-	2,235	2,235
MIS Automation (130-470-525)	-	14,725	17,994	-	17,994	18,143
Total Budget	1,233,488	1,361,945	1,550,772	12,000	1,562,772	1,606,994
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
125 Grants	251,613	121,155	335,372	12,000	347,372	355,594
130 9-1-1 Emergency Communications	981,875	1,240,790	1,215,400	-	1,215,400	1,251,400
Total Revenues	1,233,488	1,361,945	1,550,772	12,000	1,562,772	1,606,994
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
EMPA-Base Grant-State	1.00	1.00	1.00	-	1.00	1.00
EMPG Federal Grant	1.00	1.00	1.00	-	1.00	1.00
Enhanced E-911-Administration	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

Leon County Fiscal Year 2020 Proposed Budget

Administration

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	45,650	108,546	106,765	12,000	118,765	118,794
Transportation	-	2,385	2,456	-	2,456	2,456
Capital Outlay	-	10,224	-	-	-	-
Total Budgetary Costs	45,650	121,155	109,221	12,000	121,221	121,250
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
125 Grants	45,650	121,155	109,221	12,000	121,221	121,250
Total Revenues	45,650	121,155	109,221	12,000	121,221	121,250

The major variances for the FY 2020 Emergency Management budget are as follows:

Increases to Program Funding:

1. Communications in the amount of \$12,000 for 6 months of cell phone service for 25 phones during hurricane season.
2. Promotional Activities in the amount of \$7,665 is attributed to the cost for "Build Your Own Bucket" campaign.
3. Communication Phone System in the amount of \$1,800 associated with the number of phones, internet usage and maintenance of the system.

Leon County Fiscal Year 2020 Proposed Budget

Administration

Emergency Management - EMPA-Base Grant-State (125-952008-525)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	-	-	130,898	-	130,898	135,522
Total Budgetary Costs	-	-	130,898	-	130,898	135,522
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
125 Grants	-	-	130,898	-	130,898	135,522
Total Revenues	-	-	130,898	-	130,898	135,522
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director of Emergency Management	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 2020 EMPA Base Grant are as follows:

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2020 to coincide with the State fiscal year. Grant funding is anticipated to be level. FY 2020 funding reflects the county annually budgeted personnel costs.

Increases to Program Funding:

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

Leon County Fiscal Year 2020 Proposed Budget

Administration

Emergency Management - EMPG Federal Grant (125-952009-525)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	-	-	95,253	-	95,253	98,822
Total Budgetary Costs	-	-	95,253	-	95,253	98,822
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
125 Grants	-	-	95,253	-	95,253	98,822
Total Revenues	-	-	95,253	-	95,253	98,822
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Emergency Management 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 2020 EMPG Base Grant are as follows:

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2020 to coincide with the State fiscal year. Grant funding is anticipated to be level. FY 2020 funding reflects the county annually budgeted personnel costs.

Increases to Program Funding:

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

Leon County Fiscal Year 2020 Proposed Budget

Administration

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	344,354	363,120	375,787	-	375,787	386,939
Operating	637,521	846,164	819,384	-	819,384	833,221
Budgeted Reserves	-	14,546	-	-	-	10,862
Total Budgetary Costs	981,875	1,223,830	1,195,171	-	1,195,171	1,231,022
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
130 9-1-1 Emergency Communications	981,875	1,223,830	1,195,171	-	1,195,171	1,231,022
Total Revenues	981,875	1,223,830	1,195,171	-	1,195,171	1,231,022
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
E-911 Systems Manager	1.00	1.00	1.00	-	1.00	1.00
911 Data Analyst	1.00	1.00	1.00	-	1.00	1.00
911 System Administrator	1.00	1.00	1.00	-	1.00	1.00
911 System Analyst	-	1.00	1.00	-	1.00	1.00
Emergency Management Administrative Assistant	1.00	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	5.00

The major variances for the FY 2020 Enhanced 911 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Decreases to Program Funding:

1. Other Contractual Services in the amount of \$55,890 for planned E-911 call system upgrades being completed in FY19.
2. Repairs and Maintenance in the amount of \$8,066 due to analysis of historical maintenance costs.

Leon County Fiscal Year 2020 Proposed Budget

Office of Information and Technology

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	5,774,374	5,922,408	6,141,258	(59,230)	6,082,028	6,283,915
Operating	2,743,899	3,077,838	3,104,850	122,410	3,227,260	3,264,214
Transportation	1,519	4,120	4,476	-	4,476	4,476
Capital Outlay	10,443	-	-	-	-	-
Total Budgetary Costs	8,530,235	9,004,366	9,250,584	63,180	9,313,764	9,552,605
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Management Information Services	6,608,767	6,962,794	7,142,579	63,180	7,205,759	7,392,955
Geographic Information Systems	1,921,469	2,041,572	2,108,005	-	2,108,005	2,159,650
Total Budget	8,530,235	9,004,366	9,250,584	63,180	9,313,764	9,552,605
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	8,530,235	9,004,366	9,250,584	63,180	9,313,764	9,552,605
Total Revenues	8,530,235	9,004,366	9,250,584	63,180	9,313,764	9,552,605
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Geographic Information Systems	14.66	14.66	14.66	-	14.66	14.66
Management Information Services	44.34	44.34	44.34	(1.00)	43.34	43.34
Total Full-Time Equivalents (FTE)	59.00	59.00	59.00	(1.00)	58.00	58.00

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Information and Technology

Management Information Services Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	4,355,820	4,461,845	4,612,823	(59,230)	4,553,593	4,703,851
Operating	2,240,985	2,496,829	2,525,280	122,410	2,647,690	2,684,628
Transportation	1,519	4,120	4,476	-	4,476	4,476
Capital Outlay	10,443	-	-	-	-	-
Total Budgetary Costs	6,608,767	6,962,794	7,142,579	63,180	7,205,759	7,392,955
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Article V MIS (001-171-713)	40,521	-	-	-	-	-
Management Information Services (001-171-513)	6,346,059	6,713,267	6,874,276	61,980	6,936,256	7,118,014
Public Safety Complex Technology (001-411-529)	222,187	249,527	268,303	1,200	269,503	274,941
Total Budget	6,608,767	6,962,794	7,142,579	63,180	7,205,759	7,392,955
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	6,608,767	6,962,794	7,142,579	63,180	7,205,759	7,392,955
Total Revenues	6,608,767	6,962,794	7,142,579	63,180	7,205,759	7,392,955
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Management Information Services	42.84	42.84	42.84	(1.00)	41.84	41.84
Public Safety Complex Technology	1.50	1.50	1.50	-	1.50	1.50
Total Full-Time Equivalentents (FTE)	44.34	44.34	44.34	(1.00)	43.34	43.34

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Information and Technology

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	4,218,500	4,327,748	4,473,540	(59,230)	4,414,310	4,559,700
Operating	2,115,597	2,381,399	2,396,260	121,210	2,517,470	2,553,838
Transportation	1,519	4,120	4,476	-	4,476	4,476
Capital Outlay	10,443	-	-	-	-	-
Total Budgetary Costs	6,346,059	6,713,267	6,874,276	61,980	6,936,256	7,118,014
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	6,346,059	6,713,267	6,874,276	61,980	6,936,256	7,118,014
Total Revenues	6,346,059	6,713,267	6,874,276	61,980	6,936,256	7,118,014
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Oracle Enterprise Architect	1.00	1.00	1.00	-	1.00	1.00
Dir. of MIS/GIS	0.67	0.67	0.67	-	0.67	0.67
IT Coord.- Work Order & EDMS	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Admn Services	1.00	1.00	1.00	-	1.00	1.00
Applications & Database Mngr.	1.00	1.00	2.00	-	2.00	2.00
Public Safety Appl. Mngr.	1.00	1.00	-	-	-	-
IT Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.00
Network & Tech. Serv. 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 Serv.	1.00	1.00	1.00	-	1.00	1.00
Apps. Systems Analyst III	2.00	2.00	2.00	-	2.00	2.00
Applicat Integration Architect	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Spec. II	5.00	5.00	5.00	-	5.00	5.00
MIS Special Projects Coord.	1.00	1.00	1.00	-	1.00	1.00
Network Systems Analyst I	2.00	2.00	2.00	-	2.00	2.00
App. Systems Analyst I	3.00	3.00	3.00	(1.00)	2.00	2.00
App. Systems Analyst II	6.00	6.00	6.00	-	6.00	6.00
Network Systems Analyst II	4.50	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 Spec.	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	(1.00)	41.84	41.84

Leon County Fiscal Year 2020 Proposed Budget

Office of Information and Technology

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

The major variances for the FY 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. One Applications Systems Analyst I position was moved from Management Information Services and realigned to Community & Media Relations as a Website Design Coordinator.
2. Contractual and maintenance costs in the amount of \$121,200 related to the facilitation of Americans with Disabilities Act (ADA) compliance on the County's website, additional functionality for the Human Services and Community Partnerships case management system, additional network security, and IT costs associated with the Medical Examiner Facility.
3. Microsoft Office 365 (\$74,020); email archiving (\$15,000); costs associated with software maintenance for Judicial Officers as mandated by Article V of the Florida Constitution (\$6,000); maintenance for the Banner system (\$5,500); maintenance and additional tools for Development staff's web content management system (\$5,000); the facilitation of higher user volume for Adobe software (\$4,995); desktop management maintenance (\$2,100); and several other software and information system-related cost increases. These increases are offset by significant decreases in program funding, such as the elimination of costs associated with Halogen talent management software (\$41,000); McAfee Virus Protection Program (\$15,000), network troubleshooting and application support (\$5,500).

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Information and Technology

Management Information Services - Article V MIS (001-171-713)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	40,521	-	-	-	-	-
Total Budgetary Costs	40,521	-	-	-	-	-
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	40,521	-	-	-	-	-
Total Revenues	40,521	-	-	-	-	-

In FY 2008, new reporting requirements for Article V entities were implemented. The FY 2014 Actuals depict the total amount funded by the County for Article V information systems. These expenses are currently funded in the operating budget of Management Information Services and the actual expenses will be reported separately each year.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Information and Technology

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	137,319	134,097	139,283	-	139,283	144,151
Operating	84,867	115,430	129,020	1,200	130,220	130,790
Total Budgetary Costs	222,187	249,527	268,303	1,200	269,503	274,941
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	222,187	249,527	268,303	1,200	269,503	274,941
Total Revenues	222,187	249,527	268,303	1,200	269,503	274,941
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Phone system costs in the amount of \$16,495
3. Rentals and Leases in the amount of \$4,000 for increases in costs associated with cable and existing copier leases.

Leon County Fiscal Year 2020 Proposed Budget

Office of Information and Technology

Geographic Info. Systems (001-421-539)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,418,555	1,460,563	1,528,435	-	1,528,435	1,580,064
Operating	502,914	581,009	579,570	-	579,570	579,586
Total Budgetary Costs	1,921,469	2,041,572	2,108,005	-	2,108,005	2,159,650
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,921,469	2,041,572	2,108,005	-	2,108,005	2,159,650
Total Revenues	1,921,469	2,041,572	2,108,005	-	2,108,005	2,159,650
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Dir. of MIS/GIS	0.33	0.33	0.33	-	0.33	0.33
Unix System Adm.-GIS	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	1.00
GIS Oracle Database Admin	1.00	1.00	1.00	-	1.00	1.00
GIS Network Systems Adm.	1.00	1.00	1.00	-	1.00	1.00
App. Systems Analyst I	3.00	3.00	3.00	-	3.00	3.00
App. Systems Analyst II	1.00	1.00	1.00	-	1.00	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	2.00	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 2020 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%, increase in worker's compensation costs, 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 \$1,439 for copier charges.

Leon County Fiscal Year 2020 Proposed Budget

County Attorney's Office

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,386,839	1,464,047	1,528,983	-	1,528,983	1,576,462
Operating	698,162	597,825	595,665	-	595,665	595,867
Capital Outlay	3,723	-	-	-	-	-
Total Budgetary Costs	2,088,724	2,061,872	2,124,648	-	2,124,648	2,172,329
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
County Attorney	2,088,724	2,061,872	2,124,648	-	2,124,648	2,172,329
Total Budget	2,088,724	2,061,872	2,124,648	-	2,124,648	2,172,329
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	2,088,724	2,061,872	2,124,648	-	2,124,648	2,172,329
Total Revenues	2,088,724	2,061,872	2,124,648	-	2,124,648	2,172,329
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

County Attorney's Office

County Attorney (001-120-514)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,386,839	1,464,047	1,528,983	-	1,528,983	1,576,462
Operating	698,162	597,825	595,665	-	595,665	595,867
Capital Outlay	3,723	-	-	-	-	-
Total Budgetary Costs	2,088,724	2,061,872	2,124,648	-	2,124,648	2,172,329
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	2,088,724	2,061,872	2,124,648	-	2,124,648	2,172,329
Total Revenues	2,088,724	2,061,872	2,124,648	-	2,124,648	2,172,329
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 Manager	1.00	1.00	1.00	-	1.00	1.00
Legal Assistant	2.00	2.00	1.00	-	1.00	1.00
Senior Legal Assistant	-	-	1.00	-	1.00	1.00
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 2020 County Attorney budget are as follows:

Increase 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Decrease to Program Funding:

1. Decrease in Operating cost in the amount of \$2,160 is attributed to phone communication system changes and rental/lease decreases for leased copiers based on a use analysis by the County's Office of Information Technology.

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	11,306,317	12,441,449	12,636,146	-	12,636,146	13,062,340
Operating	5,151,386	5,989,311	5,963,083	182,313	6,145,396	6,158,609
Transportation	821,643	684,990	664,976	-	664,976	664,976
Capital Outlay	3,048	9,880	-	-	-	-
Total Budgetary Costs	17,282,394	19,125,630	19,264,205	182,313	19,446,518	19,885,925
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
PW Support Services	614,484	635,167	606,729	-	606,729	621,444
Operations	10,446,907	11,801,462	11,948,610	7,000	11,955,610	12,237,618
Engineering Services	3,432,312	3,970,872	3,989,067	-	3,989,067	4,102,703
Fleet Management	2,788,692	2,718,129	2,719,799	175,313	2,895,112	2,924,160
Total Budget	17,282,394	19,125,630	19,264,205	182,313	19,446,518	19,885,925
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	629,184	847,506	853,087	-	853,087	866,229
106 Transportation Trust	11,000,713	12,153,283	12,269,403	7,000	12,276,403	12,600,779
123 Stormwater Utility	2,859,227	3,374,244	3,389,448	-	3,389,448	3,462,289
125 Grants	4,578	32,468	32,468	-	32,468	32,468
505 Motor Pool	2,788,692	2,718,129	2,719,799	175,313	2,895,112	2,924,160
Total Revenues	17,282,394	19,125,630	19,264,205	182,313	19,446,518	19,885,925
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Engineering Services	35.00	36.00	36.00	-	36.00	36.00
Fleet Management	9.00	9.00	9.00	-	9.00	9.00
Operations	138.00	138.00	138.00	-	138.00	138.00
PW Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	186.00	187.00	187.00	-	187.00	187.00
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operations	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

Support Services (106-400-541)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	467,199	482,706	451,542	-	451,542	466,251
Operating	147,285	152,461	155,187	-	155,187	155,193
Total Budgetary Costs	614,484	635,167	606,729	-	606,729	621,444
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
106 Transportation Trust	614,484	635,167	606,729	-	606,729	621,444
Total Revenues	614,484	635,167	606,729	-	606,729	621,444
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director of Public Works	1.00	1.00	1.00	-	1.00	1.00
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
Senior Administrative Associate I	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2020 Support Services budget are as follows:

Increases to Program Funding:

1. Rental and leases increase of \$2,726 related to increase in copier costs.

Decreases to Program Funding:

1. Personnel costs decrease related to the retirement of one long time employee offset by the costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

Operations Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	7,136,830	7,908,088	8,125,484	-	8,125,484	8,401,245
Operating	2,506,088	3,223,619	3,175,016	7,000	3,182,016	3,188,263
Transportation	801,238	669,755	648,110	-	648,110	648,110
Capital Outlay	2,750	-	-	-	-	-
Total Budgetary Costs	10,446,907	11,801,462	11,948,610	7,000	11,955,610	12,237,618
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Mosquito Control (001-216-562)	629,184	847,506	853,087	-	853,087	866,229
Mosquito Control Grant (125-214-562)	4,578	32,468	32,468	-	32,468	32,468
Right-Of-Way Management (106-432-541)	2,525,205	2,965,534	2,987,435	-	2,987,435	3,076,177
Stormwater Maintenance (123-433-538)	2,859,227	3,374,244	3,389,448	-	3,389,448	3,462,289
Transportation Maintenance (106-431-541)	4,428,711	4,581,710	4,686,172	7,000	4,693,172	4,800,455
Total Budget	10,446,907	11,801,462	11,948,610	7,000	11,955,610	12,237,618
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	629,184	847,506	853,087	-	853,087	866,229
106 Transportation Trust	6,953,917	7,547,244	7,673,607	7,000	7,680,607	7,876,632
123 Stormwater Utility	2,859,227	3,374,244	3,389,448	-	3,389,448	3,462,289
125 Grants	4,578	32,468	32,468	-	32,468	32,468
Total Revenues	10,446,907	11,801,462	11,948,610	7,000	11,955,610	12,237,618
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Mosquito Control	6.20	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)	138.00	138.00	138.00	-	138.00	138.00
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Mosquito Control	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

Operations - Transportation Maintenance (106-431-541)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	3,049,114	3,058,775	3,149,185	-	3,149,185	3,259,690
Operating	1,038,719	1,272,555	1,289,943	7,000	1,296,943	1,293,721
Transportation	340,878	250,380	247,044	-	247,044	247,044
Total Budgetary Costs	4,428,711	4,581,710	4,686,172	7,000	4,693,172	4,800,455
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
106 Transportation Trust	4,428,711	4,581,710	4,686,172	7,000	4,693,172	4,800,455
Total Revenues	4,428,711	4,581,710	4,686,172	7,000	4,693,172	4,800,455
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Asst. Director of Operations	1.00	1.00	-	-	-	-
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Maintenance & Construction Supervisor	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	-	-	-	-
Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Senior Crew Chief Maintenance & Construction	-	-	1.00	-	1.00	1.00
Senior Crew Chief Traffic Services	-	-	1.00	-	1.00	1.00
Equipment Operator	7.00	7.00	7.00	-	7.00	7.00
R-O-W Maintenance Supervisor	-	-	1.00	-	1.00	1.00
Roadway Superintendent	-	-	1.00	-	1.00	1.00
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
Senior 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

Note: Position title changes from FY19 to FY20 reflect internal reorganization of the division.

The major variances for the FY 2020 Transportation 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Other contractual services increases in the amount of \$7,000 for security enhancements at the Public Works Complex to include the monitoring and maintenance of additional surveillance cameras.
3. Utility services in the amount of \$3,333 associated with annual operating costs for 11 new street lights, eight on North Monroe Street and three on Bannerman Road at Thomasville Road.
4. Operating supplies increase in the amount of \$5,213 associated with the replacement schedule of small equipment for the sign shop which are replaced every two years due to intensive use.
5. Fuel costs increase in the amount of \$3,215 related to the estimated consumption of diesel and unleaded fuel.
6. Increase of \$2,211 associated with higher vehicle insurance coverage costs.

Decreases to Program Funding:

1. Transportation costs in the amount of \$3,336 associated with estimated lower vehicle repair costs.

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,696,779	1,937,539	2,014,203	-	2,014,203	2,087,830
Operating	621,369	874,155	821,990	-	821,990	837,105
Transportation	207,057	153,840	151,242	-	151,242	151,242
Total Budgetary Costs	2,525,205	2,965,534	2,987,435	-	2,987,435	3,076,177
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
106 Transportation Trust	2,525,205	2,965,534	2,987,435	-	2,987,435	3,076,177
Total Revenues	2,525,205	2,965,534	2,987,435	-	2,987,435	3,076,177
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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
Senior Crew Chief R-O-W Management	-	-	2.00	-	2.00	2.00
R-O-W Management Supervisor	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

Note: Position title changes from FY19 to FY20 reflect internal reorganization of the division.

The major variances for the FY 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Vehicle coverage costs in the amount of \$4,481 associated with higher vehicle insurance coverage costs.
3. Fuel costs increase in the amount of \$2,670 related to the estimated consumption of diesel and unleaded fuel.

Decreases to Program Funding:

1. Other contractual services decrease in contractual costs associated with the City of Tallahassee for the maintenance of Capital Circle NW and SE.
2. Transportation costs in the amount of \$2,598 associated with estimated lower vehicle repair costs.

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

Operations - Stormwater Maintenance (123-433-538)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,941,097	2,383,265	2,433,071	-	2,433,071	2,511,611
Operating	696,775	751,079	733,225	-	733,225	727,526
Transportation	221,355	239,900	223,152	-	223,152	223,152
Total Budgetary Costs	2,859,227	3,374,244	3,389,448	-	3,389,448	3,462,289
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
123 Stormwater Utility	2,859,227	3,374,244	3,389,448	-	3,389,448	3,462,289
Total Revenues	2,859,227	3,374,244	3,389,448	-	3,389,448	3,462,289
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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	-	-	-	-
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
Senior Crew Chief Maintenance & Construction	-	-	1.00	-	1.00	1.00
Equipment Operator	12.00	9.00	10.00	-	10.00	10.00
R-O-W Maintenance Supervisor	-	-	1.00	-	1.00	1.00
Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	1.00	4.00	3.00	-	3.00	3.00
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 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Other contractual services increase in the amount of \$5,884 associated with the annual street sweeping contract.

Decreases to Program Funding:

1. Decrease in other current charges and obligations in the amount of \$17,854 associated with the renewal cycle for general maintenance and stormwater operating permits which are done on a three-year cycle.
2. Transportation costs in the amount of \$16,748 associated with estimated lower vehicle repair costs.

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

Operations - Mosquito Control (001-216-562)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	449,840	528,509	529,025	-	529,025	542,114
Operating	147,397	293,362	297,390	-	297,390	297,443
Transportation	31,947	25,635	26,672	-	26,672	26,672
Total Budgetary Costs	629,184	847,506	853,087	-	853,087	866,229
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	629,184	847,506	853,087	-	853,087	866,229
Total Revenues	629,184	847,506	853,087	-	853,087	866,229
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	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)	6.20	6.20	6.20	-	6.20	6.20
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 Mosquito Control 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Fuel costs increase in the amount of \$4,028 related to the estimated consumption of diesel and unleaded fuel.
3. Transportation costs in the amount of \$1,037 associated with estimated higher vehicle repair costs.

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	1,828	32,468	32,468	-	32,468	32,468
Capital Outlay	2,750	-	-	-	-	-
Total Budgetary Costs	4,578	32,468	32,468	-	32,468	32,468
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
125 Grants	4,578	32,468	32,468	-	32,468	32,468
Total Revenues	4,578	32,468	32,468	-	32,468	32,468

The FY 2020 Mosquito Control Grant budget is recommended at the same funding level as the previous fiscal year.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

Engineering Services (106-414-541)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	3,154,652	3,433,765	3,462,875	-	3,462,875	3,576,432
Operating	264,781	515,142	512,813	-	512,813	512,892
Transportation	12,879	12,085	13,379	-	13,379	13,379
Capital Outlay	-	9,880	-	-	-	-
Total Budgetary Costs	3,432,312	3,970,872	3,989,067	-	3,989,067	4,102,703
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
106 Transportation Trust	3,432,312	3,970,872	3,989,067	-	3,989,067	4,102,703
Total Revenues	3,432,312	3,970,872	3,989,067	-	3,989,067	4,102,703
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 Engineering 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
Customer Support Engineer	3.00	3.00	1.00	-	1.00	1.00
Senior Design Engineer	1.00	1.00	3.00	-	3.00	3.00
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
Senior 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
Senior 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	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	36.00	36.00	-	36.00	36.00

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

Engineering Services (106-414-541)

The major variances for the FY 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Transportation costs in the amount of \$1,294 associated with estimated higher vehicle repair costs.

Decreases to Program Funding:

1. Decrease in machinery and equipment associated with the one-time capital outlay incurred with new equipment budgeted for a new Water Quality Engineer position added in FY 2019.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Department of Public Works

Fleet Maintenance (505-425-591)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	547,636	616,890	596,245	-	596,245	618,412
Operating	2,233,231	2,098,089	2,120,067	175,313	2,295,380	2,302,261
Transportation	7,527	3,150	3,487	-	3,487	3,487
Capital Outlay	298	-	-	-	-	-
Total Budgetary Costs	2,788,692	2,718,129	2,719,799	175,313	2,895,112	2,924,160
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
505 Motor Pool	2,788,692	2,718,129	2,719,799	175,313	2,895,112	2,924,160
Total Revenues	2,788,692	2,718,129	2,719,799	175,313	2,895,112	2,924,160
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
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	1.00	-	1.00	1.00
Senior Equipment Mechanic	3.00	3.00	4.00	-	4.00	4.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate III	-	-	1.00	-	1.00	1.00
Fleet Analyst	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	-	9.00	9.00

The major variances for the FY 2020 Fleet Management budget are as follows:

Increases to Program Funding:

1. Operating supplies increase of \$125,909 associated with the increase fuel consumption estimate for off road diesel usage over the FY19 estimate.
2. Contractual Services increase of \$49,404 associated with installation of GPS monitoring in county vehicles.

Decreases to Program Funding:

1. Personnel cost decrease related to the retirement of one long time employee and the transfer of an Administrative Associate III position from another division, resulting in the elimination of the vacant Fleet Analyst position. Decreases are offset by the costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	4,785,151	5,149,197	5,281,599	21,100	5,302,699	5,482,744
Operating	225,733	356,683	459,820	-	459,820	460,047
Transportation	17,642	24,460	26,930	-	26,930	26,930
Total Budgetary Costs	5,028,527	5,530,340	5,768,349	21,100	5,789,449	5,969,721
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Customer Engagement Services	141,822	204,700	213,098	-	213,098	220,692
DS Support Services	247,962	354,454	372,282	5,404	377,686	389,055
Code Compliance Services	415,844	501,602	535,160	-	535,160	550,215
Building Plans Review & Inspection	1,902,799	1,889,750	1,973,501	5,404	1,978,905	2,039,720
Environmental Services	1,633,847	1,739,569	1,814,090	-	1,814,090	1,870,778
Development Services	686,254	840,265	860,218	10,292	870,510	899,261
Total Budget	5,028,527	5,530,340	5,768,349	21,100	5,789,449	5,969,721
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
120 Building Inspection	1,902,799	1,889,750	1,973,501	5,404	1,978,905	2,039,720
121 Development Support & Environmental Mgmt. Fund	2,967,305	3,470,103	3,613,368	15,696	3,629,064	3,743,330
125 Grants	158,423	170,487	181,480	-	181,480	186,671
Total Revenues	5,028,527	5,530,340	5,768,349	21,100	5,789,449	5,969,721
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Building Plans Review & Inspection	24.75	24.20	24.20	-	24.20	24.20
Code Compliance Services	5.00	6.25	6.25	-	6.25	6.25
Customer Engagement Services	3.75	2.25	2.25	-	2.25	2.25
Development Services	9.00	9.00	9.00	-	9.00	9.00
DS Support Services	2.50	3.40	3.40	-	3.40	3.40
Environmental Services	17.00	16.90	16.90	-	16.90	16.90
Total Full-Time Equivalents (FTE)	62.00	62.00	62.00	-	62.00	62.00
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
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

Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

Customer Engagement Services (121-426-537)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	137,242	203,120	211,438	-	211,438	219,032
Operating	4,580	1,580	1,660	-	1,660	1,660
Total Budgetary Costs	141,822	204,700	213,098	-	213,098	220,692
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
121 Development Support & Environmental Management Fund	141,822	204,700	213,098	-	213,098	220,692
Total Revenues	141,822	204,700	213,098	-	213,098	220,692
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Chief Development Resources Officer	0.25	0.75	0.75	-	0.75	0.75
Addressing Customer Service Technician	1.00	-	-	-	-	-
Addressing Program Coordinator	1.00	-	-	-	-	-
Permit Processing Supervisor	0.25	0.25	0.25	-	0.25	0.25
Permit Technician	0.75	0.75	0.75	-	0.75	0.75
Administrative Associate V	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	3.75	2.25	2.25	-	2.25	2.25

The major variances for the FY 2020 Customer Engagement 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

DS Support Services (121-424-537)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	233,525	328,479	346,227	5,404	351,631	363,000
Operating	14,437	25,975	26,055	-	26,055	26,055
Total Budgetary Costs	247,962	354,454	372,282	5,404	377,686	389,055
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
121 Development Support & Environmental Management Fund	247,962	354,454	372,282	5,404	377,686	389,055
Total Revenues	247,962	354,454	372,282	5,404	377,686	389,055
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director Development Support & Environmental Mgmt.	0.75	0.90	0.90	-	0.90	0.90
Records Manager	0.25	0.50	0.50	-	0.50	0.50
Operations Analyst	-	-	0.50	-	0.50	0.50
Administrative Associate V	1.25	1.50	1.00	-	1.00	1.00
Customer Experience Liaison	0.25	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	2.50	3.40	3.40	-	3.40	3.40

The major variances for the FY 2020 DS 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additionally, the Administrative Associate V and the Customer Experience Liaison (PG 84) were re-classed to an Operations Analyst and a Customer Experience Liaison (PG 82). These re-classes allow for the establishment of the Operations Analyst position due to the necessity to maintain managerial oversight and the level of service anticipated by customers.

Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

Code Compliance Services Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	366,117	410,377	444,311	-	444,311	459,319
Operating	49,083	88,610	88,037	-	88,037	88,084
Transportation	643	2,615	2,812	-	2,812	2,812
Total Budgetary Costs	415,844	501,602	535,160	-	535,160	550,215
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Code Compliance Services (121-423-537)	415,844	501,602	535,160	-	535,160	550,215
Total Budget	415,844	501,602	535,160	-	535,160	550,215
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
121 Development Support & Environmental Management Fund	415,844	501,602	535,160	-	535,160	550,215
Total Revenues	415,844	501,602	535,160	-	535,160	550,215
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Code Compliance Services	5.00	6.25	6.25	-	6.25	6.25
Total Full-Time Equivalents (FTE)	5.00	6.25	6.25	-	6.25	6.25

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

Code Compliance Services - Code Compliance Services (121-423-537)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	366,117	410,377	444,311	-	444,311	459,319
Operating	49,083	88,610	88,037	-	88,037	88,084
Transportation	643	2,615	2,812	-	2,812	2,812
Total Budgetary Costs	415,844	501,602	535,160	-	535,160	550,215
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
121 Development Support & Environmental Management Fund	415,844	501,602	535,160	-	535,160	550,215
Total Revenues	415,844	501,602	535,160	-	535,160	550,215
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Code Compliance Supervisor	0.75	1.00	1.00	-	1.00	1.00
Director of Permit & Code Services	0.75	1.00	1.00	-	1.00	1.00
Senior Compliance Specialist	2.25	2.00	2.00	-	2.00	2.00
Addressing Customer Service Technician	-	0.50	0.50	-	0.50	0.50
Compliance Board Coordinator	0.25	0.25	0.25	-	0.25	0.25
Addressing Program Coordinator	-	0.50	0.50	-	0.50	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)	5.00	6.25	6.25	-	6.25	6.25

The major variances for the FY 2020 Code Compliance 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Decreases to Program Funding:

1. Operating costs reflect reduction in communications costs and repairs and maintenance costs associated with alarm system.

Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

Building Plans Review & Inspection Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,817,448	1,779,307	1,760,915	5,404	1,766,319	1,827,072
Operating	73,924	97,103	198,311	-	198,311	198,373
Transportation	11,428	13,340	14,275	-	14,275	14,275
Total Budgetary Costs	1,902,799	1,889,750	1,973,501	5,404	1,978,905	2,039,720
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Building Plans Review and Inspection (120-220-524)	1,902,799	1,889,750	1,973,501	5,404	1,978,905	2,039,720
Total Budget	1,902,799	1,889,750	1,973,501	5,404	1,978,905	2,039,720
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
120 Building Inspection	1,902,799	1,889,750	1,973,501	5,404	1,978,905	2,039,720
Total Revenues	1,902,799	1,889,750	1,973,501	5,404	1,978,905	2,039,720
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Building Plans Review and Inspection	24.75	24.20	24.20	-	24.20	24.20
Total Full-Time Equivalents (FTE)	24.75	24.20	24.20	-	24.20	24.20

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,817,448	1,779,307	1,760,915	5,404	1,766,319	1,827,072
Operating	73,924	97,103	198,311	-	198,311	198,373
Transportation	11,428	13,340	14,275	-	14,275	14,275
Total Budgetary Costs	1,902,799	1,889,750	1,973,501	5,404	1,978,905	2,039,720
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
120 Building Inspection	1,902,799	1,889,750	1,973,501	5,404	1,978,905	2,039,720
Total Revenues	1,902,799	1,889,750	1,973,501	5,404	1,978,905	2,039,720
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director Development Support & Environmental Mgmt.	0.25	0.10	0.10	-	0.10	0.10
Director 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 Resources Officer	0.75	0.25	0.25	-	0.25	0.25
Code Compliance Supervisor	0.25	-	-	-	-	-
Senior Environmental Engineer	-	0.10	0.10	-	0.10	0.10
Plans Examiner	3.00	3.00	3.00	-	3.00	3.00
Director of Permit & Code Services	0.25	-	-	-	-	-
Records Manager	0.75	0.50	0.50	-	0.50	0.50
Senior Compliance Specialist	0.75	1.00	1.00	-	1.00	1.00
Addressing Customer Service Technician	-	0.50	0.50	-	0.50	0.50
Senior Combination Inspector	1.00	1.00	1.00	-	1.00	1.00
Combination Inspector	6.00	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 Coordinator	-	0.50	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
Operations Analyst	-	-	0.50	-	0.50	0.50
Permit Technician	2.25	2.25	2.25	-	2.25	2.25
Administrative Associate V	1.25	2.00	1.50	-	1.50	1.50
Administrative Associate III	1.50	0.50	0.50	-	0.50	0.50
Administrative Associate IV	0.50	0.50	0.50	-	0.50	0.50
Customer Experience Liaison	0.75	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	24.75	24.20	24.20	-	24.20	24.20

Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

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

The major variances for the FY 2020 Building Plans Review and Inspection budget are as follows:

In order to remain competitive in the job market for qualified 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. Increase of \$1,208 associated with higher vehicle insurance coverage costs.
2. Transportation costs in the amount of \$935 associated with estimated higher vehicle repair costs.

Decreases to Program Funding:

1. Personnel costs associated with the retirement of one long term employee offset by the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additionally, the Administrative Associate V and the Customer Experience Liaison (PG 84) were re-classed to an Operations Analyst and a Customer Experience Liaison (PG 82). These re-classes allow for the establishment of the Operations Analyst position due to the necessity to maintain managerial oversight and the level of service anticipated by customers.

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Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

Environmental Services Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,576,580	1,658,011	1,728,680	-	1,728,680	1,785,279
Operating	52,173	73,543	76,161	-	76,161	76,250
Transportation	5,093	8,015	9,249	-	9,249	9,249
Total Budgetary Costs	1,633,847	1,739,569	1,814,090	-	1,814,090	1,870,778
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
DEP Storage Tank (125-866-524)	158,423	170,487	181,480	-	181,480	186,671
Environmental Services (121-420-537)	1,475,424	1,569,082	1,632,610	-	1,632,610	1,684,107
Total Budget	1,633,847	1,739,569	1,814,090	-	1,814,090	1,870,778
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
121 Development Support & Environmental Mgmt. Fund	1,475,424	1,569,082	1,632,610	-	1,632,610	1,684,107
125 Grants	158,423	170,487	181,480	-	181,480	186,671
Total Revenues	1,633,847	1,739,569	1,814,090	-	1,814,090	1,870,778
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Environmental Services	15.00	14.90	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	16.90	16.90	-	16.90	16.90

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Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,422,807	1,497,624	1,561,097	-	1,561,097	1,612,547
Operating	48,130	64,418	63,447	-	63,447	63,494
Transportation	4,487	7,040	8,066	-	8,066	8,066
Total Budgetary Costs	1,475,424	1,569,082	1,632,610	-	1,632,610	1,684,107
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
121 Development Support & Environmental Management Fund	1,475,424	1,569,082	1,632,610	-	1,632,610	1,684,107
Total Revenues	1,475,424	1,569,082	1,632,610	-	1,632,610	1,684,107
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director of Environmental Services	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Engineer	3.00	2.90	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	14.90	14.90	-	14.90	14.90

The major variances for the FY 2020 Environmental 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Transportation costs in the amount of \$1,026 associated with estimated higher vehicle repair costs.

Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	153,773	160,387	167,583	-	167,583	172,732
Operating	4,043	9,125	12,714	-	12,714	12,756
Transportation	606	975	1,183	-	1,183	1,183
Total Budgetary Costs	158,423	170,487	181,480	-	181,480	186,671
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
125 Grants	158,423	170,487	181,480	-	181,480	186,671
Total Revenues	158,423	170,487	181,480	-	181,480	186,671
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 DEP Storage Tank 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Increase of \$3,589 associated with higher vehicle insurance coverage costs.
3. Transportation costs in the amount of \$208 associated with estimated higher vehicle repair costs.

Leon County Fiscal Year 2020 Proposed Budget

Department of Development Support & Environmental Management

Development Services (121-422-537)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	654,239	769,903	790,028	10,292	800,320	829,042
Operating	31,537	69,872	69,596	-	69,596	69,625
Transportation	478	490	594	-	594	594
Total Budgetary Costs	686,254	840,265	860,218	10,292	870,510	899,261
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
121 Development Support & Environmental Management Fund	686,254	840,265	860,218	10,292	870,510	899,261
Total Revenues	686,254	840,265	860,218	10,292	870,510	899,261
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director of Development Services	1.00	1.00	1.00	-	1.00	1.00
Development Services Administrator	1.00	1.00	1.00	-	1.00	1.00
Planner II	2.00	2.00	3.00	-	3.00	3.00
Senior Planner	2.00	2.00	2.00	-	2.00	2.00
Planner I	1.00	1.00	-	-	-	-
Concurrency Management Planner	1.00	1.00	1.00	-	1.00	1.00
Principal Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	9.00	9.00	9.00	-	9.00	9.00
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Part-Time OPS Planning Intern	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2020 Development 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additionally, the Planner I was re-classed to a Planner II for Development Services to continue to deliver effective and efficient services.
2. Transportation costs in the amount of \$104 associated with estimated higher vehicle repair costs.

Decreases to Program Funding:

1. Operating costs reflect reduction in communications and printing and binding costs.

Leon County Fiscal Year 2020 Proposed Budget

Department of PLACE

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	209,972	216,195	123,981	-	123,981	127,848
Grants-in-Aid	518,913	757,272	871,597	150,000	1,021,597	889,029
Total Budgetary Costs	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Planning Department	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Total Budget	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Total Revenues	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

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Leon County Fiscal Year 2020 Proposed Budget

Department of PLACE

Planning Department Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	209,972	216,195	123,981	-	123,981	127,848
Grants-in-Aid	518,913	757,272	871,597	150,000	1,021,597	889,029
Total Budgetary Costs	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Planning Department (001-817-515)	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Total Budget	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Total Revenues	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

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Leon County Fiscal Year 2020 Proposed Budget

Department of PLACE

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

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	209,972	216,195	123,981	-	123,981	127,848
Grants-in-Aid	518,913	757,272	871,597	150,000	1,021,597	889,029
Total Budgetary Costs	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Total Revenues	728,884	973,467	995,578	150,000	1,145,578	1,016,877
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 PLACE	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 a 0.5 full time equivalent employee (the Director of PLACE) 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 FY 2020 Planning Department budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. At the budget workshop on April 23, 2019, the Board approved to pay 50% of the total cost (\$150,000) for the consulting services to update the Land Use Element of the Joint City/County Comprehensive Plan. The City of Tallahassee will pay the other 50% of the cost, bringing the total to \$300,000.

Leon County Fiscal Year 2020 Proposed Budget

Office of Financial Stewardship

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,551,554	1,518,584	1,504,321	-	1,504,321	1,553,685
Operating	258,721	363,091	364,923	100,000	464,923	449,950
Transportation	1,443	2,475	2,659	-	2,659	2,659
Grants-in-Aid	88,175	75,175	63,175	-	63,175	63,175
Total Budgetary Costs	1,899,893	1,959,325	1,935,078	100,000	2,035,078	2,069,469
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Office of Management and Budget	744,904	800,406	821,019	-	821,019	842,148
Risk Management	212,412	196,608	207,475	-	207,475	211,838
Purchasing	678,467	617,901	605,751	-	605,751	624,869
Real Estate Management	264,110	344,410	300,833	100,000	400,833	390,614
Total Budget	1,899,893	1,959,325	1,935,078	100,000	2,035,078	2,069,469
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,687,481	1,762,717	1,727,603	100,000	1,827,603	1,857,631
501 Insurance Service	212,412	196,608	207,475	-	207,475	211,838
Total Revenues	1,899,893	1,959,325	1,935,078	100,000	2,035,078	2,069,469
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

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Leon County Fiscal Year 2020 Proposed Budget

Office of Financial Stewardship

Office of Management & Budget (001-130-513)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	619,373	658,291	676,568	-	676,568	697,689
Operating	62,356	78,940	81,276	-	81,276	81,284
Grants-in-Aid	63,175	63,175	63,175	-	63,175	63,175
Total Budgetary Costs	744,904	800,406	821,019	-	821,019	842,148
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	744,904	800,406	821,019	-	821,019	842,148
Total Revenues	744,904	800,406	821,019	-	821,019	842,148
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Budget Manager	1.00	1.00	1.00	-	1.00	1.00
Senior Management & Budget Analyst	1.00	2.00	1.00	-	1.00	1.00
Director Office of Financial Stewardship	1.00	1.00	1.00	-	1.00	1.00
Management & Budget Analyst	3.00	2.00	3.00	-	3.00	3.00
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 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Reclassification of one Senior Management and Budget Analyst to Management and Budget Analyst.
3. Operating increased by \$2,336 are attributed to travel and per diem cost for Government Finance Officers Association Conference.

Leon County Fiscal Year 2020 Proposed Budget

Office of Financial Stewardship

Risk Management (501-132-513)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	127,466	118,349	129,246	-	129,246	133,606
Operating	84,946	78,259	78,229	-	78,229	78,232
Total Budgetary Costs	212,412	196,608	207,475	-	207,475	211,838
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
501 Insurance Service	212,412	196,608	207,475	-	207,475	211,838
Total Revenues	212,412	196,608	207,475	-	207,475	211,838
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Risk Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2020 Risk Management budget are as follows:

Increases to Program Funding:

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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Financial Stewardship

Purchasing Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	649,298	580,844	569,014	-	569,014	588,119
Operating	28,660	35,902	35,423	-	35,423	35,436
Transportation	509	1,155	1,314	-	1,314	1,314
Total Budgetary Costs	678,467	617,901	605,751	-	605,751	624,869
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Procurement (001-140-513)	565,295	503,059	487,778	-	487,778	502,998
Warehouse (001-141-513)	113,172	114,842	117,973	-	117,973	121,871
Total Budget	678,467	617,901	605,751	-	605,751	624,869
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	678,467	617,901	605,751	-	605,751	624,869
Total Revenues	678,467	617,901	605,751	-	605,751	624,869
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

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Leon County Fiscal Year 2020 Proposed Budget

Office of Financial Stewardship

Purchasing - Procurement (001-140-513)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	539,384	469,403	454,559	-	454,559	469,766
Operating	25,609	33,221	32,742	-	32,742	32,755
Transportation	301	435	477	-	477	477
Total Budgetary Costs	565,295	503,059	487,778	-	487,778	502,998
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	565,295	503,059	487,778	-	487,778	502,998
Total Revenues	565,295	503,059	487,778	-	487,778	502,998
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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
Procurement Administrator	1.00	1.00	1.00	-	1.00	1.00
Purchasing Agent/Ptry 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 2020 Procurement budget are as follows:

Increase to Program Funding:

1. Transportation cost increased in the amount of \$75 due to higher estimated vehicle repair cost.

Decreases to Program Funding:

1. Personnel cost related to two new employees and the retirement of two long time employees offset by the costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. 2. Operating Supplies decreased in the amount of \$1,000 and reallocated to Other Contractual Services to fund the procurement market analysis reports.

Leon County Fiscal Year 2020 Proposed Budget

Office of Financial Stewardship

Purchasing - Warehouse (001-141-513)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	109,914	111,441	114,455	-	114,455	118,353
Operating	3,051	2,681	2,681	-	2,681	2,681
Transportation	208	720	837	-	837	837
Total Budgetary Costs	113,172	114,842	117,973	-	117,973	121,871
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	113,172	114,842	117,973	-	117,973	121,871
Total Revenues	113,172	114,842	117,973	-	117,973	121,871
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 Warehouse budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Transportation cost increased in the amount of \$210 due to higher estimated vehicle repair cost.

Leon County Fiscal Year 2020 Proposed Budget

Office of Financial Stewardship

Real Estate Management Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	155,417	161,100	129,493	-	129,493	134,271
Operating	82,759	169,990	169,995	100,000	269,995	254,998
Transportation	934	1,320	1,345	-	1,345	1,345
Grants-in-Aid	25,000	12,000	-	-	-	-
Total Budgetary Costs	264,110	344,410	300,833	100,000	400,833	390,614
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Real Estate Management (001-156-519)	269,469	299,410	255,833	100,000	355,833	345,614
Tax Deed Applications (001-831-513)	(5,359)	45,000	45,000	-	45,000	45,000
Total Budget	264,110	344,410	300,833	100,000	400,833	390,614
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	264,110	344,410	300,833	100,000	400,833	390,614
Total Revenues	264,110	344,410	300,833	100,000	400,833	390,614
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Financial Stewardship

Real Estate Management - Real Estate Management (001-156-519)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	155,417	161,100	129,493	-	129,493	134,271
Operating	88,118	124,990	124,995	100,000	224,995	209,998
Transportation	934	1,320	1,345	-	1,345	1,345
Grants-in-Aid	25,000	12,000	-	-	-	-
Total Budgetary Costs	269,469	299,410	255,833	100,000	355,833	345,614
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	269,469	299,410	255,833	100,000	355,833	345,614
Total Revenues	269,469	299,410	255,833	100,000	355,833	345,614
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 Real Estate Management budget are as follows:

Increases to Program Funding:

1. Increase to Other Current Charges and Obligations in the amount of \$35,000 to cover demolition and removal of inhabitable buildings acquired by the County.
2. Increase to Contractual Services in the amount of \$2,500 is attributed to the growing demand of parcels obtained by the County and listing fee to sell/maintain property.

Decreases to Program Funding:

1. Personnel cost related to one staff member employment status changing from full-time to part-time and offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Funding related to the Domi Economic Incubator lease agreement ended in FY19, decrease of \$12,000 from the previous lease agreement.

Leon County Fiscal Year 2020 Proposed Budget

Office of Financial Stewardship

Real Estate Management - Tax Deed Applications (001-831-513)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	(5,359)	45,000	45,000	-	45,000	45,000
Total Budgetary Costs	(5,359)	45,000	45,000	-	45,000	45,000
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	(5,359)	45,000	45,000	-	45,000	45,000
Total Revenues	(5,359)	45,000	45,000	-	45,000	45,000

For FY 2020 this budget is recommended at the same level as FY 2019.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Division of Tourism

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	850,940	949,169	971,786	-	971,786	1,001,335
Operating	2,575,190	2,802,829	2,730,331	496,850	3,227,181	3,274,199
Transportation	1,075	410	580	-	580	580
Grants-in-Aid	1,673,684	2,214,525	1,795,362	324,100	2,119,462	2,154,516
Total Budgetary Costs	5,100,890	5,966,933	5,498,059	820,950	6,319,009	6,430,630
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Tourism Development	5,100,890	5,966,933	5,498,059	820,950	6,319,009	6,430,630
Total Budget	5,100,890	5,966,933	5,498,059	820,950	6,319,009	6,430,630
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism Development	4,950,890	5,816,933	5,348,059	820,950	6,169,009	6,280,630
Total Revenues	5,100,890	5,966,933	5,498,059	820,950	6,319,009	6,430,630
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Tourism Development	0.50	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	0.50	0.50	0.50	-	0.50	0.50

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Division of Tourism

Tourism Development Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	850,940	949,169	971,786	-	971,786	1,001,335
Operating	2,575,190	2,802,829	2,730,331	496,850	3,227,181	3,274,199
Transportation	1,075	410	580	-	580	580
Grants-in-Aid	1,673,684	2,214,525	1,795,362	324,100	2,119,462	2,154,516
Total Budgetary Costs	5,100,890	5,966,933	5,498,059	820,950	6,319,009	6,430,630
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Administration (160-301-552)	520,743	524,785	566,182	43,000	609,182	617,523
Advertising (160-302-552)	1,450,762	1,566,473	1,566,473	50,000	1,616,473	1,666,473
COCA Contract (001-888-573)	150,000	150,000	150,000	-	150,000	150,000
Council on Culture & Arts (COCA) (160-888-573)	875,814	1,422,625	1,168,462	-	1,168,462	1,203,516
Marketing (160-303-552)	1,462,076	1,688,050	1,596,942	412,950	2,009,892	2,028,118
Special Projects (160-304-552)	641,495	615,000	450,000	315,000	765,000	765,000
Total Budget	5,100,890	5,966,933	5,498,059	820,950	6,319,009	6,430,630
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism Development	4,950,890	5,816,933	5,348,059	820,950	6,169,009	6,280,630
Total Revenues	5,100,890	5,966,933	5,498,059	820,950	6,319,009	6,430,630
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Administration	0.25	0.25	0.25	-	0.25	0.25
Marketing	0.25	0.25	0.25	-	0.25	0.25
Total OPS Full-Time Equivalents (FTE)	0.50	0.50	0.50	-	0.50	0.50

Leon County Fiscal Year 2020 Proposed Budget

Division of Tourism

Tourism Development - COCA Contract (001-888-573)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 Budget is recommended at the same level funding as the previous year. The FY 2020 Budget is recommended at the same level funding as the previous year. These costs are related to the management costs of COCA administering the Cultural Grant Program.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Division of Tourism

Tourism Development - Administration (160-301-552)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	323,459	326,505	342,420	-	342,420	353,754
Operating	196,208	197,870	223,182	43,000	266,182	263,189
Transportation	1,075	410	580	-	580	580
Total Budgetary Costs	520,743	524,785	566,182	43,000	609,182	617,523
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
160 Tourism Development	520,743	524,785	566,182	43,000	609,182	617,523
Total Revenues	520,743	524,785	566,182	43,000	609,182	617,523
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director Tourism Development	1.00	1.00	1.00	-	1.00	1.00
Tourism Sr. Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
TDC Consolidated OPS	0.25	0.25	0.25	-	0.25	0.25
Total OPS Full-Time Equivalents (FTE)	0.25	0.25	0.25	-	0.25	0.25

The major variances for the FY 2020 Tourism Development Administration Budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Operating costs in the amount of \$43,000 are associated with the Board approved RFP for Industry Research Contract with Economic Impact Studies research services for \$40,000, and the Destination Marketing Association International (DMAI) impact calculator for \$3,000.

Leon County Fiscal Year 2020 Proposed Budget

Division of Tourism

Tourism Development - Advertising (160-302-552)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	1,450,762	1,566,473	1,566,473	50,000	1,616,473	1,666,473
Total Budgetary Costs	1,450,762	1,566,473	1,566,473	50,000	1,616,473	1,666,473
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
160 Tourism Development	1,450,762	1,566,473	1,566,473	50,000	1,616,473	1,666,473
Total Revenues	1,450,762	1,566,473	1,566,473	50,000	1,616,473	1,666,473

The major variances for the FY 2020 Tourism 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 \$50,000 for additional advertising and public relation services to support the growth of Leon County as a destination and continue to grow the tourism economy.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Division of Tourism

Tourism Development - Marketing (160-303-552)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	527,481	622,664	629,366	-	629,366	647,581
Operating	928,221	1,038,486	940,676	403,850	1,344,526	1,344,537
Grants-in-Aid	6,375	26,900	26,900	9,100	36,000	36,000
Total Budgetary Costs	1,462,076	1,688,050	1,596,942	412,950	2,009,892	2,028,118
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
160 Tourism Development	1,462,076	1,688,050	1,596,942	412,950	2,009,892	2,028,118
Total Revenues	1,462,076	1,688,050	1,596,942	412,950	2,009,892	2,028,118
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Senior Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Marketing & Communications Manager	1.00	1.00	1.00	-	1.00	1.00
Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Leisure Travel Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Visitor Services Manager	1.00	1.00	1.00	-	1.00	1.00
Senior Marketing Manager	1.00	1.00	1.00	-	1.00	1.00
Meetings & Convention Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Public Relations Marketing Specialist	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)	8.50	8.50	8.50	-	8.50	8.50
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
TDC Consolidated OPS	0.25	0.25	0.25	-	0.25	0.25
Total OPS Full-Time Equivalents (FTE)	0.25	0.25	0.25	-	0.25	0.25

The major variances for the FY 2020 Tourism Development Marketing Budget are as follows:

Increases to Program Funding:

- Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
- Increase in the amount of \$150,000 for a total of \$250,00 to support the concert series at the Cascade's Park amphitheater.
- Increase in the amount of \$83,000 associated with the Bid Pool for Sports Marketing and attracting meetings and conventions.
- Increase for Community Relations in the amount of \$38,000, which includes Customer Service training for industry partners, sales calls to industry partners, and includes (4) Visit Tallahassee Industry Meetings and additional local events.
- Increase for Grants in Aid is associated with additional industry related sponsorships and contributions.
- Increase in the amount of \$21,500 in TDC merchandise distributed during events.
- \$13,425 increase in promotional activities for attending events in the southeast to attract visitors to Leon County.
- \$7,397 increase in travel and per diem for additional presence at conferences and events in surrounding states to attract visitors to Leon County.
- \$5,700 increase in postage for additional marketing through local businesses as well as regional events.
- \$2,628 in TDC sales and promotions.

Leon County Fiscal Year 2020 Proposed Budget

Division of Tourism

Tourism Development - Special Projects (160-304-552)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	641,495	615,000	450,000	315,000	765,000	765,000
Total Budgetary Costs	641,495	615,000	450,000	315,000	765,000	765,000
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
160 Tourism Development	641,495	615,000	450,000	315,000	765,000	765,000
Total Revenues	641,495	615,000	450,000	315,000	765,000	765,000

The major variances for the FY 2020 Tourism Development Special Projects budget are as follows:

Increases to Program Funding:

1. An increase of \$200,000 to support the Legacy Events category for a total funding amount of \$300,000.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Division of Tourism

Tourism Development - Council on Culture & Arts (COCA) (160-888-573)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	875,814	1,422,625	1,168,462	-	1,168,462	1,203,516
Total Budgetary Costs	875,814	1,422,625	1,168,462	-	1,168,462	1,203,516
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
160 Tourism Development	875,814	1,422,625	1,168,462	-	1,168,462	1,203,516
Total Revenues	875,814	1,422,625	1,168,462	-	1,168,462	1,203,516

The FY 2020 budget reflects the budget-to-budget decrease in funding in the amount of \$254,163 to support the Council on Culture & Arts (COCA) per the contract with COCA. FY 2019 was the fifth year concluding the contractual obligations to provide ¼ cent of the Tourist Development Tax to support COCA's Capital Improvement Matching Grant Program. The FY 2019 forecast for the ¼ cent indicates that \$317,000 will be collected for distribution to COCA at year end. The forecast for the ¼ cent in FY 2020 is \$292,000 which will be allocated to Tourist Development Legacy Events and the Capital City Concert Series.

The 1/4 cent will be used for increases in FY 2020:

1. The Legacy Event funding and Capital City Concert Series.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Public Safety

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	11,647,946	11,736,723	11,951,646	147,973	12,099,619	12,444,961
Operating	6,466,657	6,783,595	6,764,769	302,653	7,067,422	7,110,253
Transportation	365,710	453,745	454,107	-	454,107	454,107
Capital Outlay	30,063	38,000	-	-	-	-
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	18,581,626	19,083,313	19,241,772	450,626	19,692,398	20,080,571
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Emergency Medical Services	17,207,424	17,604,362	17,736,429	353,761	18,090,190	18,437,656
Animal Control	1,374,202	1,478,951	1,505,343	96,865	1,602,208	1,642,915
Total Budget	18,581,626	19,083,313	19,241,772	450,626	19,692,398	20,080,571
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
135 Emergency Medical Services MSTU	17,207,424	17,604,362	17,736,429	353,761	18,090,190	18,437,656
140 Municipal Service	1,374,202	1,478,951	1,505,343	96,865	1,602,208	1,642,915
Total Revenues	18,581,626	19,083,313	19,241,772	450,626	19,692,398	20,080,571
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	128.20	128.20	128.20	(0.40)	127.80	127.80
Total Full-Time Equivalents (FTE)	135.20	135.20	135.20	(0.40)	134.80	134.80
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Leon County Fiscal Year 2020 Proposed Budget

Office of Public Safety

Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	11,214,042	11,288,211	11,473,270	144,382	11,617,652	11,948,784
Operating	5,613,072	5,839,426	5,822,809	209,379	6,032,188	6,048,522
Transportation	350,247	438,725	440,350	-	440,350	440,350
Capital Outlay	30,063	38,000	-	-	-	-
Total Budgetary Costs	17,207,424	17,604,362	17,736,429	353,761	18,090,190	18,437,656
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
135 Emergency Medical Services MSTU	17,207,424	17,604,362	17,736,429	353,761	18,090,190	18,437,656
Total Revenues	17,207,424	17,604,362	17,736,429	353,761	18,090,190	18,437,656
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Medical Director	1.00	1.00	1.00	-	1.00	1.00
Dir. Office of P.S. & EMS Chief	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Quality Imp. & Educ. Mgr.	1.00	1.00	1.00	-	1.00	1.00
EMS Field Operations Supv.	6.00	6.00	6.00	-	6.00	6.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Charge Paramedic	13.00	12.00	12.00	2.00	14.00	14.00
Administrative Associate V	2.00	2.00	2.00	-	2.00	2.00
Paramedic II (Level 1) - SS	12.00	13.00	14.00	-	14.00	14.00
Paramedic I	11.00	9.00	6.00	-	6.00	6.00
EMS Medical Billing Tech.	1.00	1.00	1.00	-	1.00	1.00
EMT I	3.00	-	-	-	-	-
EMS Supply Technician	2.00	2.00	2.00	-	2.00	2.00
Paramedic I - Part-Time	4.80	3.60	6.00	(2.40)	3.60	3.60
EMT I - Part-Time	-	1.20	0.60	-	0.60	0.60
EMS Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
EMT I - System Status	9.00	3.00	8.00	-	8.00	8.00
Paramedic I - System Status	32.00	40.00	37.00	-	37.00	37.00
Paramedic II (Level 1) - PT	1.80	1.80	-	-	-	-
Paramedic - System Status	4.00	2.00	2.00	-	2.00	2.00
Paramedic II (Level 2) - SS	2.00	2.00	4.00	-	4.00	4.00
EMT II - System Status	6.00	10.00	10.00	-	10.00	10.00
Paramedic II (Level 1)	2.00	1.00	2.00	-	2.00	2.00
EMT II	8.00	10.00	7.00	-	7.00	7.00
EMT II - Part-Time	0.60	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)	128.20	128.20	128.20	(0.40)	127.80	127.80
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2020 Proposed Budget

Office of Public Safety

Emergency Medical Services (135-185-526)

The major variances for the FY 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Personnel changes also included the conversion of 4 part-time paramedics to 2 full-time Charge Paramedics for a savings of \$22,481.
3. Contractual services increase due to annual adjustments to the Advanced Life Support agreement with the City of Tallahassee Fire Department (\$48,914), annual contractual adjustments to the EMS Billing Service fee (\$48,516), Risk Assessment to meet HIPAA compliance (\$30,000), Intermedix Billing & Technology Medicaid Agreement (\$30,000), and annual adjustments to the Electronic Patient Care Reporting service fee (\$3,070).
4. Operating supplies increase in the amount of \$43,065 reflects \$13,065 associated with increase in medical disposables, \$15,600 associated with an increase in medical supplies, and \$14,400 for new hire jackets, shoes and uniforms.
5. Repairs and maintenance increase in the amount of \$57,400 reflects \$12,400 associated with service contract for cardiac monitors and \$45,000 for stretchers and related accessories.
6. Vehicle coverage in the amount of \$1,828 indicating an increase in insurance premiums.
7. Vehicle repair in the amount of \$1,625.
8. Communication costs in the amount of \$1,025.

Decreases to Program Funding:

1. \$7,700 associated with lower costs of standardized medication dosing for EMS field personnel.
2. Fuel & oil in the amount of \$1,215, associated with lower fuel costs.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Public Safety

Animal Control (140-201-562)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	433,904	448,512	478,376	3,591	481,967	496,177
Operating	853,585	944,169	941,960	93,274	1,035,234	1,061,731
Transportation	15,463	15,020	13,757	-	13,757	13,757
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	1,374,202	1,478,951	1,505,343	96,865	1,602,208	1,642,915
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
140 Municipal Service	1,374,202	1,478,951	1,505,343	96,865	1,602,208	1,642,915
Total Revenues	1,374,202	1,478,951	1,505,343	96,865	1,602,208	1,642,915
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Sr. Animal Control Officer	1.00	1.00	2.00	-	2.00	2.00
Animal Control Officer	4.00	4.00	4.00	-	4.00	4.00
Administrative Associate V	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 2020 Animal Control budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Contractual services in the amount of \$93,274 associated with the agreement with the City of Tallahassee for the Animal Shelter.
3. Personnel costs in the amount of \$3,591 associated with the reclassification of an Administrative V position to a Sr. Animal Control Officer.
4. Vehicle coverage in the amount of \$1,351 in association with higher insurance premiums.

Decreases to Program Funding:

1. Reduction of \$3,570 in fuel and oil as diesel fuel costs did not increase as much as the market anticipated in FY 2019 resulting in savings in FY 2020.

Leon County Fiscal Year 2020 Proposed Budget

Office of Library Services

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	5,400,855	5,760,035	5,793,745	-	5,793,745	5,998,511
Operating	725,457	803,476	813,776	-	813,776	816,882
Transportation	2,214	4,070	4,125	-	4,125	4,125
Capital Outlay	654,391	632,505	632,505	-	632,505	632,505
Total Budgetary Costs	6,782,916	7,200,086	7,244,151	-	7,244,151	7,452,023
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Library Services	6,782,916	7,200,086	7,244,151	-	7,244,151	7,452,023
Total Budget	6,782,916	7,200,086	7,244,151	-	7,244,151	7,452,023
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	6,782,916	7,200,086	7,244,151	-	7,244,151	7,452,023
Total Revenues	6,782,916	7,200,086	7,244,151	-	7,244,151	7,452,023
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Library Services

Library Services Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	5,400,855	5,760,035	5,793,745	-	5,793,745	5,998,511
Operating	725,457	803,476	813,776	-	813,776	816,882
Transportation	2,214	4,070	4,125	-	4,125	4,125
Capital Outlay	654,391	632,505	632,505	-	632,505	632,505
Total Budgetary Costs	6,782,916	7,200,086	7,244,151	-	7,244,151	7,452,023
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Library - Policy, Planning, & Operations (001-240-571)	844,052	891,914	912,338	-	912,338	929,964
Library Collection Services (001-242-571)	1,577,549	1,600,771	1,649,076	-	1,649,076	1,683,436
Library Public Services (001-241-571)	4,361,315	4,707,401	4,682,737	-	4,682,737	4,838,623
Total Budget	6,782,916	7,200,086	7,244,151	-	7,244,151	7,452,023
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	6,782,916	7,200,086	7,244,151	-	7,244,151	7,452,023
Total Revenues	6,782,916	7,200,086	7,244,151	-	7,244,151	7,452,023
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Library - 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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Library Public Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2020 Proposed Budget

Office of Library Services

Library Services - Library - Policy, Planning, & Operations (001-240-571)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	459,700	456,376	467,765	-	467,765	485,263
Operating	384,352	435,538	444,573	-	444,573	444,701
Total Budgetary Costs	844,052	891,914	912,338	-	912,338	929,964
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	844,052	891,914	912,338	-	912,338	929,964
Total Revenues	844,052	891,914	912,338	-	912,338	929,964
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Library Director	1.00	1.00	1.00	-	1.00	1.00
Administration & 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	-	-	-	-	-
Administrative Associate V	1.00	2.00	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 2020 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%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Increase in the amount of \$9,035 related to phone communication system changes and rental/lease increases for leased copiers.

Leon County Fiscal Year 2020 Proposed Budget

Office of Library Services

Library Services - Library Public Services (001-241-571)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	4,185,196	4,513,387	4,489,804	-	4,489,804	4,645,182
Operating	173,905	189,944	188,808	-	188,808	189,316
Transportation	2,214	4,070	4,125	-	4,125	4,125
Total Budgetary Costs	4,361,315	4,707,401	4,682,737	-	4,682,737	4,838,623
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	4,361,315	4,707,401	4,682,737	-	4,682,737	4,838,623
Total Revenues	4,361,315	4,707,401	4,682,737	-	4,682,737	4,838,623
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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
Application Systems Analyst II	1.00	1.00	1.00	-	1.00	1.00
Senior Library Assistant	14.50	14.50	14.50	-	14.50	14.50
Library Assistant	1.00	1.00	1.00	-	1.00	1.00
Information Professional	16.00	16.00	16.00	-	16.00	16.00
Senior Library Services Specialist	4.00	4.00	4.00	-	4.00	4.00
Library Services Specialist	8.00	9.00	9.00	-	9.00	9.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	-	-	-	-	-
Computer Support Technician	1.00	1.00	1.00	-	1.00	1.00
Information Professional - PT	2.50	2.50	2.50	-	2.50	2.50
Library Services Specialist - PT	0.50	0.50	0.50	-	0.50	0.50
Senior Library Assistant - PT	6.70	6.70	6.70	-	6.70	6.70
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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Library Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2020 Library Public Services budget are as follows:

Increases to Program Funding:

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

Decreases to Program Funding:

- Costs associated with reduction in vehicle coverage (\$1,136) and new employees being hired at a lower rate than predecessors (\$23,583).

Leon County Fiscal Year 2020 Proposed Budget

Office of Library Services

Library Services - Library Collection Services (001-242-571)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	755,958	790,272	836,176	-	836,176	868,066
Operating	167,200	177,994	180,395	-	180,395	182,865
Capital Outlay	654,391	632,505	632,505	-	632,505	632,505
Total Budgetary Costs	1,577,549	1,600,771	1,649,076	-	1,649,076	1,683,436
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,577,549	1,600,771	1,649,076	-	1,649,076	1,683,436
Total Revenues	1,577,549	1,600,771	1,649,076	-	1,649,076	1,683,436
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Senior 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 2020 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%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Other Contractual Services increased by \$2,401 due to Cataloging Charges and Resource Sharing and ILL charges.

Leon County Fiscal Year 2020 Proposed Budget

Office of Intervention & Detention Alternatives

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	2,056,382	2,220,889	2,273,598	-	2,273,598	2,355,151
Operating	389,938	500,242	499,092	150,294	649,386	649,481
Capital Outlay	-	-	3,200	-	3,200	200
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	2,694,078	2,968,890	3,023,649	150,294	3,173,943	3,252,591
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
County Probation	1,451,651	1,585,176	1,598,013	-	1,598,013	1,640,688
Supervised Pretrial Release	1,116,307	1,229,551	1,255,047	150,294	1,405,341	1,437,415
Drug & Alcohol Testing	126,120	154,163	170,589	-	170,589	174,488
Total Budget	2,694,078	2,968,890	3,023,649	150,294	3,173,943	3,252,591
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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	2,346,319	2,621,131	2,675,890	150,294	2,826,184	2,904,832
Total Revenues	2,694,078	2,968,890	3,023,649	150,294	3,173,943	3,252,591
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 Equivalents (FTE)	32.00	32.00	32.00	-	32.00	32.00

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Intervention & Detention Alternatives

County Probation Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,074,250	1,197,487	1,211,234	-	1,211,234	1,253,850
Operating	129,642	139,930	139,020	-	139,020	139,079
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	1,451,651	1,585,176	1,598,013	-	1,598,013	1,640,688
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
County Probation (111-542-523)	1,103,892	1,237,417	1,250,254	-	1,250,254	1,292,929
Diversions 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	1,451,651	1,585,176	1,598,013	-	1,598,013	1,640,688
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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	1,103,892	1,237,417	1,250,254	-	1,250,254	1,292,929
Total Revenues	1,451,651	1,585,176	1,598,013	-	1,598,013	1,640,688
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Intervention & Detention Alternatives

County Probation - Line Item - Detention/Correction (001-888-523)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	247,759	247,759	247,759	-	247,759	247,759

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 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.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Intervention & Detention Alternatives

County Probation - Diversionary Programs (110-508-569)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 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.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Intervention & Detention Alternatives

County Probation - County Probation (111-542-523)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,074,250	1,197,487	1,211,234	-	1,211,234	1,253,850
Operating	29,642	39,930	39,020	-	39,020	39,079
Total Budgetary Costs	1,103,892	1,237,417	1,250,254	-	1,250,254	1,292,929
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
111 Probation Services	1,103,892	1,237,417	1,250,254	-	1,250,254	1,292,929
Total Revenues	1,103,892	1,237,417	1,250,254	-	1,250,254	1,292,929
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director, Office of IDA	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/Pre-trial Officer II (GPS)	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 2020 County Probation budget are as follows:

Increases to Program Funding:

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

Decreases to Program Funding:

1. Decrease in operating of \$910 due to eliminating the shredding contract for confidential documents, which was realigned to Supervised Pretrial Release program.

Leon County Fiscal Year 2020 Proposed Budget

Office of Intervention & Detention Alternatives

Supervised Pretrial Release Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	891,783	915,949	938,590	-	938,590	973,633
Operating	224,524	313,602	313,257	150,294	463,551	463,582
Capital Outlay	-	-	3,200	-	3,200	200
Total Budgetary Costs	1,116,307	1,229,551	1,255,047	150,294	1,405,341	1,437,415
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Pretrial Release (111-544-523)	1,116,307	1,229,551	1,255,047	150,294	1,405,341	1,437,415
Total Budget	1,116,307	1,229,551	1,255,047	150,294	1,405,341	1,437,415
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
111 Probation Services	1,116,307	1,229,551	1,255,047	150,294	1,405,341	1,437,415
Total Revenues	1,116,307	1,229,551	1,255,047	150,294	1,405,341	1,437,415
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Intervention & Detention Alternatives

Supervised Pretrial Release - Pretrial Release (111-544-523)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	891,783	915,949	938,590	-	938,590	973,633
Operating	224,524	313,602	313,257	150,294	463,551	463,582
Capital Outlay	-	-	3,200	-	3,200	200
Total Budgetary Costs	1,116,307	1,229,551	1,255,047	150,294	1,405,341	1,437,415
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
111 Probation Services	1,116,307	1,229,551	1,255,047	150,294	1,405,341	1,437,415
Total Revenues	1,116,307	1,229,551	1,255,047	150,294	1,405,341	1,437,415
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation/Pre-trial Officer II (GPS)	8.00	8.00	8.00	-	8.00	8.00
Senior 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 2020 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%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Contractual Services increase in the amount to \$150,294 is associated with a new contract for global positioning satellite (GPS) monitoring and transdermal alcohol detection (TAD) as alternatives to incarceration for pre and post sentence offenders. The total contract amounts to \$360,000.
3. Capital Outlay increase in the amount of \$3,200 is the result of terminating a shredding contract and moving the assignment in-house. Funding that was previously dedicated to the contract is being realigned from Probation and Pretrial to help cover the cost of the purchase.

Leon County Fiscal Year 2020 Proposed Budget

Office of Intervention & Detention Alternatives

Drug & Alcohol Testing (111-599-523)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	90,349	107,453	123,774	-	123,774	127,668
Operating	35,772	46,710	46,815	-	46,815	46,820
Total Budgetary Costs	126,120	154,163	170,589	-	170,589	174,488
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
111 Probation Services	126,120	154,163	170,589	-	170,589	174,488
Total Revenues	126,120	154,163	170,589	-	170,589	174,488
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2020 Drug & Alcohol Testing budget are as follows:

Increases to Program Funding:

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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	899,548	1,009,857	1,048,001	15,000	1,063,001	1,098,607
Operating	2,375,683	2,554,042	2,557,945	56,354	2,614,299	2,614,340
Transportation	205	2,500	1,566	-	1,566	1,566
Grants-in-Aid	6,062,476	5,425,164	5,532,840	262,809	5,795,649	5,727,467
Total Budgetary Costs	9,337,912	8,991,563	9,140,352	334,163	9,474,515	9,441,980
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Human Services	7,453,186	7,699,865	7,807,558	314,663	8,122,221	8,234,797
Veteran Services	329,351	358,013	372,659	-	372,659	378,408
Housing Services	1,362,895	726,426	747,477	15,000	762,477	605,060
Volunteer Services	192,480	207,259	212,658	4,500	217,158	223,715
Total Budget	9,337,912	8,991,563	9,140,352	334,163	9,474,515	9,441,980
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	8,328,420	8,824,240	8,965,352	334,163	9,299,515	9,441,980
124 SHIP Trust	809,492	167,323	175,000	-	175,000	-
140 Municipal Service	200,000	-	-	-	-	-
Total Revenues	9,337,912	8,991,563	9,140,352	334,163	9,474,515	9,441,980
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Human Services Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	126,286	132,551	146,245	-	146,245	152,003
Operating	2,255,187	2,460,373	2,454,373	51,854	2,506,227	2,506,227
Grants-in-Aid	5,071,712	5,106,941	5,206,940	262,809	5,469,749	5,576,567
Total Budgetary Costs	7,453,186	7,699,865	7,807,558	314,663	8,122,221	8,234,797
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Baker Act & Marchman Act (001-370-563)	584,976	638,156	638,156	-	638,156	638,156
CHSP & Emergency Assistance (001-370-569)	1,256,181	1,370,293	1,481,006	-	1,481,006	1,483,637
Health Department (001-190-562)	237,345	237,345	237,345	-	237,345	237,345
Medicaid & Indigent Burials (001-370-564)	2,946,599	3,101,226	3,101,225	234,447	3,335,672	3,433,810
Medical Examiner (001-370-527)	480,998	460,225	460,225	80,216	540,441	549,121
Primary Health Care (001-971-562)	1,693,836	1,831,620	1,828,601	-	1,828,601	1,831,728
Primary Health Care-Trauma Center (140-971-562)	200,000	-	-	-	-	-
Tubercular Care & Child Protection Exams (001-370-562)	53,250	61,000	61,000	-	61,000	61,000
Total Budget	7,453,186	7,699,865	7,807,558	314,663	8,122,221	8,234,797
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	7,253,186	7,699,865	7,807,558	314,663	8,122,221	8,234,797
140 Municipal Service	200,000	-	-	-	-	-
Total Revenues	7,453,186	7,699,865	7,807,558	314,663	8,122,221	8,234,797
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
CHSP & Emergency Assistance	1.00	1.00	1.00	-	1.00	1.00
Primary Health Care	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Human Services - Health Department (001-190-562)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	237,345	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	237,345	237,345	237,345	-	237,345	237,345
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	237,345	237,345	237,345	-	237,345	237,345
Total Revenues	237,345	237,345	237,345	-	237,345	237,345

The FY 2020 Health Department budget is recommended at the same funding level as the previous fiscal year.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Human Services - Medical Examiner (001-370-527)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	-	54,605	54,605	51,854	106,459	106,459
Grants-in-Aid	480,998	405,620	405,620	28,362	433,982	442,662
Total Budgetary Costs	480,998	460,225	460,225	80,216	540,441	549,121

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	480,998	460,225	460,225	80,216	540,441	549,121
Total Revenues	480,998	460,225	460,225	80,216	540,441	549,121

The major variances for the FY 2020 Medical Examiner budget are as follows:

Increases to Program Funding:

1. Additional \$51,854 is associated with biomedical waste disposal, laundry services, morgue supplies and increased operating costs for the Medical Examiner. In a full year of operation at the Medical Examiner Facility, those costs are recovered by a morgue use facility fee for the counties in the Medical Examiner district using the Medical Examiner Facility.
2. An increase in the Medical Examiner Contract (\$28,362) to cover autopsy services and pathology.

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Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Human Services - Tubercular Care & Child Protection Exams (001-370-562)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	53,250	61,000	61,000	-	61,000	61,000
Total Budgetary Costs	53,250	61,000	61,000	-	61,000	61,000
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	53,250	61,000	61,000	-	61,000	61,000
Total Revenues	53,250	61,000	61,000	-	61,000	61,000

The FY 2020 Tubercular Care & Child Protection Exams budget is recommended at the same funding level as the previous year.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Human Services - Baker Act & Marchman Act (001-370-563)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	584,976	638,156	638,156	-	638,156	638,156
Total Budgetary Costs	584,976	638,156	638,156	-	638,156	638,156
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	584,976	638,156	638,156	-	638,156	638,156
Total Revenues	584,976	638,156	638,156	-	638,156	638,156

The FY 2020 Baker Act & Marchman Act budget is recommended at the same funding level as the previous fiscal year.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Human Services - Medicaid & Indigent Burials (001-370-564)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	2,946,599	3,101,226	3,101,225	234,447	3,335,672	3,433,810
Total Budgetary Costs	2,946,599	3,101,226	3,101,225	234,447	3,335,672	3,433,810
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	2,946,599	3,101,226	3,101,225	234,447	3,335,672	3,433,810
Total Revenues	2,946,599	3,101,226	3,101,225	234,447	3,335,672	3,433,810

The major variances for the FY 2020 Medicaid & Indigent Burials are as follows:

1. The County's portion of State Medicaid increase by \$234,447 as required by State statute.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Human Services - CHSP & Emergency Assistance (001-370-569)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	52,474	55,293	66,006	-	66,006	68,637
Operating	50,187	13,250	13,250	-	13,250	13,250
Grants-in-Aid	1,153,520	1,301,750	1,401,750	-	1,401,750	1,401,750
Total Budgetary Costs	1,256,181	1,370,293	1,481,006	-	1,481,006	1,483,637
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,256,181	1,370,293	1,481,006	-	1,481,006	1,483,637
Total Revenues	1,256,181	1,370,293	1,481,006	-	1,481,006	1,483,637
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 Community Human Services Partnership & Emergency Assistance budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Grants-in-Aid increase in the amount of \$100,000 associated with increased funding for the Community Human Services Partnership Program (C.H.S.P.) for the two-year grant cycle FY 2019-2020 approved at the September 18, 2018 Board meeting.

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Human Services - Primary Health Care (001-971-562)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	73,812	77,258	80,239	-	80,239	83,366
Operating	1,620,024	1,754,362	1,748,362	-	1,748,362	1,748,362
Total Budgetary Costs	1,693,836	1,831,620	1,828,601	-	1,828,601	1,831,728
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,693,836	1,831,620	1,828,601	-	1,828,601	1,831,728
Total Revenues	1,693,836	1,831,620	1,828,601	-	1,828,601	1,831,728
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 Primary Health Care budget are as follows:

Increases to Program Funding:

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

Decrease to Program Funding:

- One-time enhancement in the amount of \$5,000 in FY 2019 for the Healthcare Management System.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	170,971	187,403	201,379	-	201,379	207,117
Operating	10,245	19,710	20,380	-	20,380	20,391
Grants-in-Aid	148,134	150,900	150,900	-	150,900	150,900
Total Budgetary Costs	329,351	358,013	372,659	-	372,659	378,408
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	329,351	358,013	372,659	-	372,659	378,408
Total Revenues	329,351	358,013	372,659	-	372,659	378,408
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2020 Veteran Services budget are as follows:

Increases to Program Funding:

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

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Housing Services Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	426,587	505,922	512,232	15,000	527,232	544,789
Operating	93,473	50,681	58,679	-	58,679	58,705
Transportation	205	2,500	1,566	-	1,566	1,566
Grants-in-Aid	842,630	167,323	175,000	-	175,000	-
Total Budgetary Costs	1,362,895	726,426	747,477	15,000	762,477	605,060
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Housing Services (001-371-569)	553,403	559,103	572,477	15,000	587,477	605,060
SHIP 2014-2017 (124-932047-554)	10,762	-	-	-	-	-
SHIP 2015-2018 (124-932048-554)	486,730	-	-	-	-	-
SHIP 2016-2019 (124-932049-554)	161,750	-	-	-	-	-
SHIP 2017-2020 (124-932052-554)	143,250	-	-	-	-	-
SHIP 2018-2021 (124-932053-554)	-	167,323	-	-	-	-
SHIP 2019-2022 (124-932054-554)	-	-	175,000	-	175,000	-
SHIP Housing Counseling Fund (124-932051-554)	7,000	-	-	-	-	-
Total Budget	1,362,895	726,426	747,477	15,000	762,477	605,060
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	553,403	559,103	572,477	15,000	587,477	605,060
124 SHIP Trust	809,492	167,323	175,000	-	175,000	-
Total Revenues	1,362,895	726,426	747,477	15,000	762,477	605,060
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Housing Services	6.00	6.00	6.00	-	6.00	6.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Housing Services - Housing Services (001-371-569)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	426,587	505,922	512,232	15,000	527,232	544,789
Operating	93,473	50,681	58,679	-	58,679	58,705
Transportation	205	2,500	1,566	-	1,566	1,566
Grants-in-Aid	33,138	-	-	-	-	-
Total Budgetary Costs	553,403	559,103	572,477	15,000	587,477	605,060
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	553,403	559,103	572,477	15,000	587,477	605,060
Total Revenues	553,403	559,103	572,477	15,000	587,477	605,060
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director of HSCP	1.00	1.00	1.00	-	1.00	1.00
Housing Services 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	1.00
Financial Compliance 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)	6.00	6.00	6.00	-	6.00	6.00

The major variances for the FY 2020 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%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Additional OPS funding for a part-time Records Technician in the amount of \$15,000 which is funded through allowable SHIP administrative charges provided by the grant.
3. As approved at the June 28, 2019 meeting, \$5,000 for membership to the Housing Leadership Council as recommended by the Affordable Housing Workgroup
4. \$2,673 increase to operating for additional communications cost.

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Housing Services - SHIP 2018-2021 (124-932053-554)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	-	167,323	-	-	-	-
Total Budgetary Costs	-	167,323	-	-	-	-

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
124 SHIP Trust	-	167,323	-	-	-	-
Total Revenues	-	167,323	-	-	-	-

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Housing Services - SHIP 2019-2022 (124-932054-554)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	-	-	175,000	-	175,000	-
Total Budgetary Costs	-	-	175,000	-	175,000	-

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
124 SHIP Trust	-	-	175,000	-	175,000	-
Total Revenues	-	-	175,000	-	175,000	-

The FY 2020 SHIP 2019/2022 Grant is anticipated in the amount of \$175,000. This is a \$7,677 increase from FY19.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Human Services & Community Partnerships

Volunteer Services (001-113-513)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	175,703	183,981	188,145	-	188,145	194,698
Operating	16,777	23,278	24,513	4,500	29,013	29,017
Total Budgetary Costs	192,480	207,259	212,658	4,500	217,158	223,715
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	192,480	207,259	212,658	4,500	217,158	223,715
Total Revenues	192,480	207,259	212,658	4,500	217,158	223,715
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 Volunteer Center budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Promotional activities in the amount of \$1,500 for the annual Firetruck Roundup event and \$3,000 for the annual Day of Service event.
3. Operating supplies increase in the amount of \$1,235 for the annual Build Your Bucket event as well as additional printing costs for special events.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	5,937,581	6,166,542	6,398,300	17,939	6,416,239	6,687,256
Operating	14,867,967	15,730,559	16,423,052	765,194	17,188,246	17,424,208
Transportation	253,837	317,553	293,343	-	293,343	293,343
Capital Outlay	123,561	122,765	128,965	-	128,965	122,765
Grants-in-Aid	580,180	608,204	604,311	-	604,311	617,070
Total Budgetary Costs	21,763,127	22,945,623	23,847,971	783,133	24,631,104	25,144,642
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Office of Sustainability	314,316	312,706	323,271	-	323,271	349,221
Cooperative Extension	383,593	433,603	429,723	-	429,723	442,506
Parks and Recreation	2,901,347	3,016,978	3,125,731	8,800	3,134,531	3,237,259
Facilities Management	9,068,836	9,774,007	9,936,269	236,333	10,172,602	10,347,886
Solid Waste	9,095,034	9,408,329	10,032,977	538,000	10,570,977	10,767,770
Total Budget	21,763,127	22,945,623	23,847,971	783,133	24,631,104	25,144,642
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	9,345,908	9,963,214	10,127,586	216,333	10,343,919	10,545,814
140 Municipal Service	2,901,347	3,016,978	3,125,731	8,800	3,134,531	3,237,259
165 County Government Annex	343,627	462,201	475,142	20,000	495,142	506,905
166 Huntington Oaks Plaza	77,211	94,901	86,535	-	86,535	86,894
401 Solid Waste	9,095,034	9,408,329	10,032,977	538,000	10,570,977	10,767,770
Total Revenues	21,763,127	22,945,623	23,847,971	783,133	24,631,104	25,144,642
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Facilities Management	38.00	40.00	40.00	-	40.00	40.00
Office of Sustainability	2.50	2.50	2.50	-	2.50	2.50
Parks and Recreation	30.00	30.00	30.00	-	30.00	30.00
Solid Waste	28.15	27.15	27.15	-	27.15	27.15
Total Full-Time Equivalents (FTE)	98.65	99.65	99.65	-	99.65	99.65
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Office of Sustainability Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	158,555	169,070	192,898	-	192,898	198,843
Operating	133,564	143,201	129,802	-	129,802	149,807
Transportation	147	435	571	-	571	571
Grants-in-Aid	22,050	-	-	-	-	-
Total Budgetary Costs	314,316	312,706	323,271	-	323,271	349,221
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Office of Sustainability (001-127-513)	314,316	312,706	323,271	-	323,271	349,221
Total Budget	314,316	312,706	323,271	-	323,271	349,221
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	314,316	312,706	323,271	-	323,271	349,221
Total Revenues	314,316	312,706	323,271	-	323,271	349,221
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Office of Sustainability - Office of Sustainability (001-127-513)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	158,555	169,070	192,898	-	192,898	198,843
Operating	133,564	143,201	129,802	-	129,802	149,807
Transportation	147	435	571	-	571	571
Grants-in-Aid	22,050	-	-	-	-	-
Total Budgetary Costs	314,316	312,706	323,271	-	323,271	349,221
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	314,316	312,706	323,271	-	323,271	349,221
Total Revenues	314,316	312,706	323,271	-	323,271	349,221
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Decreases to Program Funding:

1. Other current charges in the amount of \$20,000 due to the County only hosting the Sustainable Communities Summit every other year (the last was hosted in FY 2019).
2. Travel costs in the amount of \$875.

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Cooperative Extension (001-361-537)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	4,098	3,134	3,116	-	3,116	3,140
Transportation	365	1,265	1,296	-	1,296	1,296
Grants-in-Aid	379,130	429,204	425,311	-	425,311	438,070
Total Budgetary Costs	383,593	433,603	429,723	-	429,723	442,506

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	383,593	433,603	429,723	-	429,723	442,506
Total Revenues	383,593	433,603	429,723	-	429,723	442,506

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 2020 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.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,553,633	1,652,956	1,751,540	1,570	1,753,110	1,861,076
Operating	1,032,323	1,049,872	1,054,817	7,230	1,062,047	1,063,009
Transportation	98,909	105,150	104,174	-	104,174	104,174
Capital Outlay	37,483	30,000	36,200	-	36,200	30,000
Grants-in-Aid	179,000	179,000	179,000	-	179,000	179,000
Total Budgetary Costs	2,901,347	3,016,978	3,125,731	8,800	3,134,531	3,237,259
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
140 Municipal Service	2,901,347	3,016,978	3,125,731	8,800	3,134,531	3,237,259
Total Revenues	2,901,347	3,016,978	3,125,731	8,800	3,134,531	3,237,259
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks & Community Centers Supervisor	1.00	1.00	1.00	-	1.00	1.00
Greenways & Environmental Lands Supervisor	1.00	1.00	1.00	-	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	2.00	2.00	-	2.00	2.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Park Attendant	16.00	17.00	16.00	-	16.00	16.00
Community Center Attendant	2.00	2.00	1.00	-	1.00	1.00
Community Center Attendant P/T	-	-	1.00	-	1.00	1.00
Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	-	-	1.00	-	1.00	1.00
Administrative Associate IV	1.00	-	-	-	-	-
Park Facilities Technician	2.00	2.00	2.00	-	2.00	2.00
Irrigation Tech Crew Chief	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	30.00	30.00	30.00	-	30.00	30.00

The major variances for the FY 2020 Parks and Recreation Budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. At the April 23, 2019 Budget Workshop the Board approved the reclassification of a Park Attendant to a Heavy Equipment Operator with a cost impact of \$1,570.
2. Contracted mowing costs in the amount of \$40,000 related to the acquisition of additional park lands, specifically Broadmoor Pond.
3. Contractual services in the amount of \$5,184, reflecting respective increases for turf management and staff uniforms.
4. Vehicle coverage in the amount of \$8,569.
5. Printing and binding in the amount of \$5,000 for Kiosk collateral associated with the Boat Landing Initiative.
6. Operating supplies in the amount of \$2,100 for replacement safety work boots.

Decreases to Program Funding:

1. Utility Services in the amount of \$49,678 associated with the transfer of park utility expenses to Facilities Management.

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Facilities Management Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	2,529,971	2,668,848	2,735,810	16,369	2,752,179	2,851,639
Operating	6,428,087	6,965,729	7,058,174	219,964	7,278,138	7,353,962
Transportation	24,700	46,665	49,520	-	49,520	49,520
Capital Outlay	86,078	92,765	92,765	-	92,765	92,765
Total Budgetary Costs	9,068,836	9,774,007	9,936,269	236,333	10,172,602	10,347,886
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
County Government Annex (165-154-519)	343,627	462,201	475,142	20,000	495,142	506,905
Facilities Management (001-150-519)	7,153,986	7,622,728	7,809,554	173,833	7,983,387	8,133,680
Huntington Oaks Plaza Operating (166-155-519)	77,211	94,901	86,535	-	86,535	86,894
Public Safety Complex Facilities (001-410-529)	1,494,012	1,594,177	1,565,038	42,500	1,607,538	1,620,407
Total Budget	9,068,836	9,774,007	9,936,269	236,333	10,172,602	10,347,886
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	8,647,998	9,216,905	9,374,592	216,333	9,590,925	9,754,087
165 County Government Annex	343,627	462,201	475,142	20,000	495,142	506,905
166 Huntington Oaks Plaza	77,211	94,901	86,535	-	86,535	86,894
Total Revenues	9,068,836	9,774,007	9,936,269	236,333	10,172,602	10,347,886
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Facilities Management	34.00	36.00	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)	38.00	40.00	40.00	-	40.00	40.00

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Facilities Management - Facilities Management (001-150-519)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	2,253,033	2,412,269	2,465,194	16,369	2,481,563	2,571,735
Operating	4,867,741	5,153,794	5,284,840	157,464	5,442,304	5,502,425
Transportation	24,700	46,665	49,520	-	49,520	49,520
Capital Outlay	8,512	10,000	10,000	-	10,000	10,000
Total Budgetary Costs	7,153,986	7,622,728	7,809,554	173,833	7,983,387	8,133,680
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	7,153,986	7,622,728	7,809,554	173,833	7,983,387	8,133,680
Total Revenues	7,153,986	7,622,728	7,809,554	173,833	7,983,387	8,133,680
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Director, Resource Stewardship	1.00	1.00	1.00	-	1.00	1.00
Facilities Senior Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Management Analyst	-	-	1.00	-	1.00	1.00
Customer Services Technician	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	-	1.00	1.00	-	1.00	1.00
Facilities Support Technician II	14.00	15.00	14.00	-	14.00	14.00
Facilities Operations Supervisor I	2.00	2.00	1.00	-	1.00	1.00
Facilities Operations Technician I	2.00	2.00	2.00	-	2.00	2.00
Facilities Operations Technician II	2.00	2.00	2.00	-	2.00	2.00
Facilities Operations Technician III	-	-	1.00	-	1.00	1.00
Facilities Manager	1.00	1.00	1.00	-	1.00	1.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
PSC Facilities Support Technician III	2.00	2.00	2.00	-	2.00	2.00
Facilities Support Technician II	1.00	-	1.00	-	1.00	1.00
Administrative Associate V	1.00	2.00	2.00	-	2.00	2.00
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	1.00	2.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	34.00	36.00	36.00	-	36.00	36.00

The major variances for the FY 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. The reclassification of an Administrative Associate IV position to a Management Analyst with a fiscal impact of \$16,369.
3. Other contractual services increase includes costs associated with providing after-hours security for the medical examiner facility (\$100,464) custodial services (\$45,032), state-mandated fire tests & inspection fees (\$40,000), lease parking and parking equipment maintenance (\$17,000), security services for the Courthouse and other various designated areas (\$7,537), and elevator maintenance (\$2,130).
4. Vehicle repair in the amount of \$2,855.

Decreases to program funding:

1. Communications in the amount of \$11,340 due to decreased use of wireless data in County buildings in favor of Wi-Fi.

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Facilities Management - Public Safety Complex Facilities (001-410-529)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	227,868	210,785	221,423	-	221,423	228,973
Operating	1,188,579	1,300,627	1,260,850	42,500	1,303,350	1,308,669
Capital Outlay	77,566	82,765	82,765	-	82,765	82,765
Total Budgetary Costs	1,494,012	1,594,177	1,565,038	42,500	1,607,538	1,620,407
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,494,012	1,594,177	1,565,038	42,500	1,607,538	1,620,407
Total Revenues	1,494,012	1,594,177	1,565,038	42,500	1,607,538	1,620,407
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Facilities Maintenance Superintendent	0.50	0.50	0.50	-	0.50	0.50
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
PSC Facilities Support Technician III	-	-	1.00	-	1.00	1.00
Facilities Support Technician III	1.00	1.00	-	-	-	-
PSC Facilities Support Technician IV	-	1.00	1.00	-	1.00	1.00
Facilities Support Technician 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.

Increases in Program Funding:

- Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
- Contractual services increase associated with software maintenance related to building automation systems (\$20,000), Closed Circuit Television (CCTV) upgrades (\$15,000), additional fire suppression system fees (\$7,500) and custodial services (\$2,765).

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Facilities Management - County Government Annex (165-154-519)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	49,070	45,794	49,193	-	49,193	50,931
Operating	294,557	416,407	425,949	20,000	445,949	455,974
Total Budgetary Costs	343,627	462,201	475,142	20,000	495,142	506,905
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
165 County Government Annex	343,627	462,201	475,142	20,000	495,142	506,905
Total Revenues	343,627	462,201	475,142	20,000	495,142	506,905
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Facilities Support Technician 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 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Increase in costs associated with fire suppression systems in the amount of \$10,000.
3. Security monitoring maintenance in the amount of \$10,000.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Facilities Management - Huntington Oaks Plaza Operating (166-155-519)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	77,211	94,901	86,535	-	86,535	86,894
Total Budgetary Costs	77,211	94,901	86,535	-	86,535	86,894
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
166 Huntington Oaks Plaza	77,211	94,901	86,535	-	86,535	86,894
Total Revenues	77,211	94,901	86,535	-	86,535	86,894

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.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Solid Waste Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,695,422	1,675,668	1,718,052	-	1,718,052	1,775,698
Operating	7,269,894	7,568,623	8,177,143	538,000	8,715,143	8,854,290
Transportation	129,717	164,038	137,782	-	137,782	137,782
Total Budgetary Costs	9,095,034	9,408,329	10,032,977	538,000	10,570,977	10,767,770
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Hazardous Waste (401-443-534)	746,215	696,707	723,161	-	723,161	737,419
Rural Waste Service Centers (401-437-534)	625,623	659,917	684,205	-	684,205	699,975
Solid Waste Management Facility (401-442-534)	389,362	555,284	455,367	-	455,367	459,077
Transfer Station Operations (401-441-534)	6,885,029	7,079,329	7,781,557	538,000	8,319,557	8,469,864
Yard Waste (401-416-534)	448,804	417,092	388,687	-	388,687	401,435
Total Budget	9,095,034	9,408,329	10,032,977	538,000	10,570,977	10,767,770
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
401 Solid Waste	9,095,034	9,408,329	10,032,977	538,000	10,570,977	10,767,770
Total Revenues	9,095,034	9,408,329	10,032,977	538,000	10,570,977	10,767,770
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Yard Waste	1.30	1.30	1.05	-	1.05	1.05
Rural Waste Service Centers	8.40	8.40	8.40	-	8.40	8.40
Transfer Station Operations	12.65	12.05	13.05	-	13.05	13.05
Solid Waste Management Facility	2.55	2.15	1.40	-	1.40	1.40
Hazardous Waste	3.25	3.25	3.25	-	3.25	3.25
Total Full-Time Equivalents (FTE)	28.15	27.15	27.15	-	27.15	27.15
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Rural Waste Service Centers	1.00	1.00	1.00	-	1.00	1.00
Hazardous Waste	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Solid Waste - Yard Waste (401-416-534)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	77,311	80,640	64,014	-	64,014	66,463
Operating	371,493	336,452	324,673	-	324,673	334,972
Total Budgetary Costs	448,804	417,092	388,687	-	388,687	401,435
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
401 Solid Waste	448,804	417,092	388,687	-	388,687	401,435
Total Revenues	448,804	417,092	388,687	-	388,687	401,435
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Solid Waste Supervisor	0.15	0.15	0.15	-	0.15	0.15
Crew Chief II	0.25	0.25	-	-	-	-
Solid Waste Operator	0.90	0.90	0.90	-	0.90	0.90
Total Full-Time Equivalents (FTE)	1.30	1.30	1.05	-	1.05	1.05

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 2020 budget are as follows:

Decreases to Program Funding:

1. Reduction of personnel services due to realignment of Crew Chief II position from landfill to transfer station during FY 2019, offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% 5% based on a 3% average.
2. Decrease in the mulching contract due to a reduced tonnage of yard debris being received at the facility.

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Solid Waste - Rural Waste Service Centers (401-437-534)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	439,303	420,355	447,219	-	447,219	462,877
Operating	165,153	198,847	200,759	-	200,759	200,871
Transportation	21,166	40,715	36,227	-	36,227	36,227
Total Budgetary Costs	625,623	659,917	684,205	-	684,205	699,975
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
401 Solid Waste	625,623	659,917	684,205	-	684,205	699,975
Total Revenues	625,623	659,917	684,205	-	684,205	699,975
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Solid Waste Operator	3.00	3.00	3.00	-	3.00	3.00
In-Mate Supervisor	0.25	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 Services Center Attendant	3.15	3.15	3.15	-	3.15	3.15
Total Full-Time Equivalents (FTE)	8.40	8.40	8.40	-	8.40	8.40
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 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%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Operating expenses in the amount of \$1,912 associated with the refurbishment of non-recycling container repair.

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Solid Waste - Transfer Station Operations (401-441-534)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	731,794	720,570	785,569	-	785,569	812,905
Operating	6,086,634	6,299,516	6,942,608	538,000	7,480,608	7,603,579
Transportation	66,602	59,243	53,380	-	53,380	53,380
Total Budgetary Costs	6,885,029	7,079,329	7,781,557	538,000	8,319,557	8,469,864
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
401 Solid Waste	6,885,029	7,079,329	7,781,557	538,000	8,319,557	8,469,864
Total Revenues	6,885,029	7,079,329	7,781,557	538,000	8,319,557	8,469,864
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
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
Crew Chief II	-	-	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	-	-	-	-
Senior Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Contract & Operations Support Technician	-	-	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
Total Full-Time Equivalents (FTE)	12.65	12.05	13.05	-	13.05	13.05

The major variances for the FY 2020 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%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Position increases are related to the realignment of a Crew Chief II previously split funded between the Solid Waste Management Facility and Yard Waste, in addition to a Contract and Operations Support Technician, re-classed from a Contract Compliance Specialist during FY 2019.
3. One-time increase in the amount of \$352,000 in operating costs related to the County's portion of the Waste Management contract increase for hauling and disposal, and an increase in costs in the amount of \$186,000 related to recycling contract with Marpan, the recycling contractor for Leon County.

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Solid Waste - Solid Waste Management Facility (401-442-534)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	154,066	165,330	110,320	-	110,320	113,873
Operating	197,911	332,539	302,540	-	302,540	302,697
Transportation	37,385	57,415	42,507	-	42,507	42,507
Total Budgetary Costs	389,362	555,284	455,367	-	455,367	459,077
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
401 Solid Waste	389,362	555,284	455,367	-	455,367	459,077
Total Revenues	389,362	555,284	455,367	-	455,367	459,077
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Financial Compliance Manager	0.40	-	-	-	-	-
Solid Waste Supervisor	0.85	0.85	0.85	-	0.85	0.85
Crew Chief II	0.75	0.75	-	-	-	-
Solid Waste Financial Specialist	0.20	0.20	0.20	-	0.20	0.20
Solid Waste Operator	0.10	0.10	0.10	-	0.10	0.10
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	2.55	2.15	1.40	-	1.40	1.40

On May 12, 2015, the Board approved the closure of the Landfill. The major variances for the FY 2020 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%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.

Decreases to Program Funding:

1. Position reduction in the amount of (\$55,010) related to realignment of the Crew Chief II from the Solid Waste Management Facility to the Transfer Station Operations during FY 2019.
2. Operating costs reduced in the amount of (\$29,999) related to reduced repair and maintenance for cleaning the leachate system.
3. Reduction in estimated vehicle repair costs in the amount of (\$10,170).

Leon County Fiscal Year 2020 Proposed Budget

Office of Resource Stewardship

Solid Waste - Hazardous Waste (401-443-534)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	292,948	288,773	310,930	-	310,930	319,580
Operating	448,703	401,269	406,563	-	406,563	412,171
Transportation	4,564	6,665	5,668	-	5,668	5,668
Total Budgetary Costs	746,215	696,707	723,161	-	723,161	737,419
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
401 Solid Waste	746,215	696,707	723,161	-	723,161	737,419
Total Revenues	746,215	696,707	723,161	-	723,161	737,419
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 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%, increase in workers' compensation costs and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Operating costs in the amount of \$5,294 related to the new hazardous waste sorting system installed to deliver reusable hazardous material products for reuse options and increase recycle/reuse rates and decrease the disposal of these materials.

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	59,705,951	60,996,353	63,498,056	606,592	64,104,648	66,872,994
Operating	17,532,830	18,815,216	21,326,444	-	21,326,444	20,794,971
Transportation	950	136,372	2,485	-	2,485	2,485
Capital Outlay	1,102,980	1,724,761	2,408,854	-	2,408,854	2,391,252
Interfund Transfers	5,638	-	-	-	-	-
Constitutional Payments	12,086,201	12,098,194	12,337,696	-	12,337,696	12,598,628
Sheriff Offset	(1,553,927)	(1,657,374)	(1,916,479)	-	(1,916,479)	(1,958,809)
Total Budgetary Costs	88,880,624	92,113,522	97,657,056	606,592	98,263,648	100,701,521
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Clerk of the Circuit Court	2,095,843	2,185,369	2,273,288	-	2,273,288	2,337,278
Property Appraiser	5,091,369	5,088,414	5,078,829	-	5,078,829	5,180,406
Sheriff	72,218,808	75,476,502	79,476,526	522,545	79,999,071	83,251,093
Supervisor of Elections	4,482,531	4,118,199	5,421,969	84,047	5,506,016	4,422,518
Tax Collector	4,992,073	5,245,038	5,406,444	-	5,406,444	5,510,226
Total Budget	88,880,624	92,113,522	97,657,056	606,592	98,263,648	100,701,521
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
	206,030	-	-	-	-	-
001 General Fund	11,451,617	11,785,156	12,008,763	-	12,008,763	12,267,463
060 Supervisor of Elections	4,276,500	4,118,199	5,421,969	84,047	5,506,016	4,422,518
110 Fine and Forfeiture	72,644,006	75,897,129	79,897,391	522,545	80,419,936	83,680,375
123 Stormwater Utility	67,617	65,920	71,850	-	71,850	72,568
135 Emergency Medical Services MSTU	150,144	156,149	162,395	-	162,395	162,395
145 Fire Services Fee	47,048	47,849	50,590	-	50,590	51,096
162 County Accepted Roadways and Drainage Systems	3,262	5,500	5,500	-	5,500	5,500
164 Special Assessment - Killlearn	4,497	5,000	5,000	-	5,000	5,000
401 Solid Waste	29,902	32,620	33,598	-	33,598	34,606
Total Revenues	88,880,624	92,113,522	97,657,056	606,592	98,263,648	100,701,521
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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	629.00	641.00	641.00	8.00	649.00	649.00
Supervisor of Elections	19.00	19.00	19.00	1.00	20.00	20.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	954.00	966.00	966.00	9.00	975.00	975.00
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Clerk of the Circuit Court Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	425,198	420,627	420,865	-	420,865	429,282
Constitutional Payments	1,670,645	1,764,742	1,852,423	-	1,852,423	1,907,996
Total Budgetary Costs	2,095,843	2,185,369	2,273,288	-	2,273,288	2,337,278
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Clerk - Article V Expenses (110-537-614)	425,198	420,627	420,865	-	420,865	429,282
Clerk - Finance Administration (001-132-586)	1,670,645	1,764,742	1,852,423	-	1,852,423	1,907,996
Total Budget	2,095,843	2,185,369	2,273,288	-	2,273,288	2,337,278
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,670,645	1,764,742	1,852,423	-	1,852,423	1,907,996
110 Fine and Forfeiture	425,198	420,627	420,865	-	420,865	429,282
Total Revenues	2,095,843	2,185,369	2,273,288	-	2,273,288	2,337,278
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	1,670,645	1,764,742	1,852,423	-	1,852,423	1,907,996
Total Budgetary Costs	1,670,645	1,764,742	1,852,423	-	1,852,423	1,907,996
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	1,670,645	1,764,742	1,852,423	-	1,852,423	1,907,996
Total Revenues	1,670,645	1,764,742	1,852,423	-	1,852,423	1,907,996
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 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%, increases in workers' compensation costs, and funding for a salary adjustment to be determined by the Clerk.
- 2) Contractual increase of \$87,681 for financial services provided by the Clerk as part of the contract and a nominal increase in Article V. The contract with the Clerk requires the County be responsible for 72.42% of all costs related to the Finance Department.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	425,198	420,627	420,865	-	420,865	429,282
Total Budgetary Costs	425,198	420,627	420,865	-	420,865	429,282
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	425,198	420,627	420,865	-	420,865	429,282
Total Revenues	425,198	420,627	420,865	-	420,865	429,282
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 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 2020 budget reflects a nominal increase in Article V Funding.

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Property Appraiser (001-512-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	5,091,369	5,088,414	5,078,829	-	5,078,829	5,180,406
Total Budgetary Costs	5,091,369	5,088,414	5,078,829	-	5,078,829	5,180,406
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	5,091,369	5,088,414	5,078,829	-	5,078,829	5,180,406
Total Revenues	5,091,369	5,088,414	5,078,829	-	5,078,829	5,180,406
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Financial Officer	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor/Secretary/Telephone Operator	1.00	1.00	1.00	-	1.00	1.00
Assistant Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Chief Deputy of Appraisals	1.00	1.00	1.00	-	1.00	1.00
Commercial Analyst	3.00	3.00	3.00	-	3.00	3.00
Exemption/Customer Service Supervisor	1.00	1.00	1.00	-	1.00	1.00
Data Entry Operator	2.00	2.00	2.00	-	2.00	2.00
Chief Information Officer	1.00	1.00	1.00	-	1.00	1.00
Director of Management Services	1.00	1.00	1.00	-	1.00	1.00
Director of Real Estate	1.00	1.00	1.00	-	1.00	1.00
Exempt/Customer Service Technicians	6.00	6.00	6.00	-	6.00	6.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS/IT Specialist	4.00	4.00	4.00	-	4.00	4.00
Land Appraisers/Sales	3.00	3.00	3.00	-	3.00	3.00
Land Supervisor	1.00	1.00	1.00	-	1.00	1.00
NAL Supervisor	1.00	1.00	1.00	-	1.00	1.00
TPP Supervisor	1.00	1.00	1.00	-	1.00	1.00
Network System Administrator	1.00	1.00	1.00	-	1.00	1.00
Residential Appraisal/Specialist	11.00	11.00	11.00	-	11.00	11.00
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00
Supervisor/Administrator Field Operations	1.00	1.00	1.00	-	1.00	1.00
TPP Appraiser/Auditor	3.00	3.00	3.00	-	3.00	3.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	52.00	52.00	52.00	-	52.00	52.00

The major variances for the FY 2020 Property Appraiser's budget are as follows:

Decreases to Program Funding:

1) For FY20, the Property Appraiser budget reflects decrease in operating (\$85,750) and capital outlay (\$42,000) 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%, increases in workers' compensation costs, and funding for a salary adjustment to be determined by the Property Appraiser. The total reduction in the Property Appraiser's budget is \$11,058.

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Sheriff Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	57,481,477	58,707,198	60,573,173	522,545	61,095,718	64,390,070
Operating	15,419,269	16,719,307	18,454,380	-	18,454,380	18,454,380
Capital Outlay	866,351	1,707,371	2,365,452	-	2,365,452	2,365,452
Interfund Transfers	5,638	-	-	-	-	-
Sheriff Offset	(1,553,927)	(1,657,374)	(1,916,479)	-	-1,916,479	(1,958,809)
Total Budgetary Costs	72,218,808	75,476,502	79,476,526	522,545	79,999,071	83,251,093
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Corrections (110-511-586)	35,663,114	36,833,566	38,530,703	-	38,530,703	39,980,374
Law Enforcement (110-510-586)	36,555,693	38,642,936	40,945,823	522,545	41,468,368	43,270,719
Total Budget	72,218,808	75,476,502	79,476,526	522,545	79,999,071	83,251,093
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	72,218,808	75,476,502	79,476,526	522,545	79,999,071	83,251,093
Total Revenues	72,218,808	75,476,502	79,476,526	522,545	79,999,071	83,251,093
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
	1.00	-	-	-	-	-
Law Enforcement	334.00	347.00	347.00	8.00	355.00	355.00
Corrections	294.00	294.00	294.00	-	294.00	294.00
Total Full-Time Equivalent (FTE)	629.00	641.00	641.00	8.00	649.00	649.00

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Sheriff - Law Enforcement (110-510-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	32,798,030	33,316,395	34,021,824	522,545	34,544,369	36,389,050
Operating	4,945,832	5,602,410	6,830,628	-	6,830,628	6,830,628
Capital Outlay	822,391	1,481,505	2,109,850	-	2,109,850	2,109,850
Interfund Transfers	(456,632)	-	-	-	-	-
Sheriff Offset	(1,553,927)	(1,757,374)	(2,016,479)	-	(2,016,479)	(2,058,809)
Total Budgetary Costs	36,555,693	38,642,936	40,945,823	522,545	41,468,368	43,270,719
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	36,555,693	38,642,936	40,945,823	522,545	41,468,368	43,270,719
Total Revenues	36,555,693	38,642,936	40,945,823	522,545	41,468,368	43,270,719

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Sheriff - Law Enforcement (110-510-586)

Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
General Counsel	1.00	1.00	1.00	-	1.00	1.00
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Auto Mechanic III	-	2.00	2.00	-	2.00	2.00
Captain	6.00	6.00	6.00	-	6.00	6.00
Crime Intel Supervisor	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Clerk I	1.00	1.00	1.00	-	1.00	1.00
Judicial Services Clerk	1.00	1.00	2.00	-	2.00	2.00
Communications Officer	1.00	1.00	1.00	-	1.00	1.00
Deputy	197.00	205.00	205.00	4.00	209.00	209.00
Evidence Custodian	6.00	7.00	5.00	-	5.00	5.00
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	14.00	14.00	14.00	-	14.00	14.00
Lieutenant Accreditation	1.00	1.00	1.00	-	1.00	1.00
Process Server	7.00	7.00	7.00	-	7.00	7.00
Records Clerk	2.00	4.00	4.00	-	4.00	4.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Secretary	2.00	2.00	2.00	-	2.00	2.00
Sergeant	31.00	31.00	31.00	-	31.00	31.00
Sheriff's Secretary	1.00	1.00	1.00	-	1.00	1.00
Sheriff	1.00	1.00	1.00	-	1.00	1.00
Victim Advocate	1.00	2.00	2.00	-	2.00	2.00
IT Support Specialist	4.00	4.00	4.00	-	4.00	4.00
Civil Enforcement Supervisor	1.00	1.00	1.00	-	1.00	1.00
Crime Analyst	8.00	7.00	8.00	2.00	10.00	10.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	3.00	3.00	3.00	-	3.00	3.00
Fleet Maintenance Mechanic	4.00	4.00	4.00	-	4.00	4.00
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
Director of Media Relations	1.00	1.00	1.00	-	1.00	1.00
Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Records Specialist	8.00	8.00	8.00	-	8.00	8.00
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
Judicial Services Specialist	3.00	3.00	3.00	-	3.00	3.00
IT Administrator	1.00	1.00	1.00	-	1.00	1.00
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
Chief	5.00	5.00	5.00	-	5.00	5.00
IT Analyst	2.00	2.00	2.00	1.00	3.00	3.00
Property and Evidence Supervisor	-	-	-	1.00	1.00	1.00
Chief Financial Officer	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	334.00	347.00	347.00	8.00	355.00	355.00

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Sheriff - Law Enforcement (110-510-586)

Increases to Program Funding:

The Sheriff's budget (Law Enforcement & Corrections) increased by a total of 5.99%. The increase in the Law Enforcement portion of the Sheriff's budget is 7.31% and includes:

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 workers' compensation costs, and funding for salary adjustments based on a 3% average.
2. Additional personnel costs are associated with the final year of a three-year phase in of positions for the Sheriff. The following positions are included in the FY 2020 budget request: four new Deputies; two Crime Analysts for the Real Time Crime Center; a Property and Evidence Supervisor; and one Information Technology Analyst. The total cost for these eight positions is \$522,545.
3. \$262,191 for operating supplies for the Real Time Crime Center including furniture and computers and the cost increase for the purchase of body armor for deputies.
4. \$165,736 for increased cost related to the repair and maintenance for vehicles, radios, the helicopter fleet.
5. \$125,000 for the replacement of mobile data terminals in patrol vehicles.
6. \$103,200 for computer software licenses.

Increases in capital outlay funding:

1. \$1,300,000 to continue to replace aging fleet vehicles.
2. \$206,000 for new vehicles for new deputies.
3. \$211,200 for the first year of a replacement schedule for tasers.
4. \$140,000 for a digital video management system related to the Real Time Crime Center.
5. \$118,500 for additional equipment for information technology related items such as laptops and computer replacements for new employees.
6. \$41,250 for new and replacement automated external defibrillators.
7. \$33,600 for investigative equipment including surveillance cameras.
8. \$25,000 to establish a new drone program.

Decreases in Grants in Aid funding:

The Sheriff's current budget and prior history no longer include the Consolidated Dispatch Agency (CDA). Due to changes in the interlocal agreement, the CDA was removed from the Sheriff's budget to Leon County Government. For an accurate depiction, the history was realigned to the CDA funding account in the Non-Operating Department.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Sheriff - Corrections (110-511-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	24,683,447	25,390,803	26,551,349	-	26,551,349	28,001,020
Operating	10,473,437	11,116,897	11,623,752	-	11,623,752	11,623,752
Capital Outlay	43,960	225,866	255,602	-	255,602	255,602
Interfund Transfers	462,270	-	-	-	-	-
Sheriff Offset	-	100,000	100,000	-	100,000	100,000
Total Budgetary Costs	35,663,114	36,833,566	38,530,703	-	38,530,703	39,980,374
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	35,663,114	36,833,566	38,530,703	-	38,530,703	39,980,374
Total Revenues	35,663,114	36,833,566	38,530,703	-	38,530,703	39,980,374
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Major	1.00	1.00	1.00	-	1.00	1.00
Captain	4.00	4.00	4.00	-	4.00	4.00
Lieutenant	8.00	8.00	8.00	-	8.00	8.00
Sergeant	30.00	30.00	30.00	-	30.00	30.00
Correctional Officer	194.00	198.00	198.00	-	198.00	198.00
Correctional Technician	33.00	33.00	33.00	-	33.00	33.00
Administrative Assistant	2.00	2.00	2.00	-	2.00	2.00
Inmate Records Clerk	2.00	2.00	2.00	-	2.00	2.00
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
Fiscal OPS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance - Electrician	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - General	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - HVAC	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance - Plumber	1.00	1.00	1.00	-	1.00	1.00
Inmate Records Specialist	2.00	2.00	2.00	-	2.00	2.00
IT Support Supervisor	1.00	1.00	1.00	-	1.00	1.00
Chief	1.00	1.00	1.00	-	1.00	1.00
Warehouse Specialist	1.00	1.00	1.00	-	1.00	1.00
Inmate Commissary	1.00	1.00	1.00	-	1.00	1.00
Jail Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	290.00	294.00	294.00	-	294.00	294.00

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Sheriff - Corrections (110-511-586)

Increases to Program Funding:

The Sheriff's budget (Law Enforcement & Corrections) increased by a total of 5.99%. The increase in Correction's portion of the Sheriff's budget is 4.61% and includes:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, workers' compensation costs increase, and funding for salary adjustments based on a 3% average.
2. \$227,178 for contractual services related to food services and onsite and offsite medical care for inmates.
3. \$106,000 in kitchen supplies for the Detention Center related to food service contract.
4. \$93,632 for software, fleet, and radio repair and maintenance.
5. \$26,756 in various insurance increases including property, liability and prison medical.

Increases in capital outlay funding including:

1. \$74,572 in security monitors, printers and touchscreen computer replacements at the detention facility.
3. \$60,000 for a vehicle replacement related to the transport of inmates.
3. \$23,000 to replace kitchen equipment including a convection oven and other appliances not covered by the food service contract.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Supervisor of Elections Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	2,224,474	2,289,155	2,924,883	84,047	3,008,930	2,482,924
Operating	1,688,363	1,675,282	2,451,199	-	2,451,199	1,911,309
Transportation	950	136,372	2,485	-	2,485	2,485
Capital Outlay	236,629	17,390	43,402	-	43,402	25,800
Constitutional Payments	332,114	-	-	-	-	-
Total Budgetary Costs	4,482,531	4,118,199	5,421,969	84,047	5,506,016	4,422,518
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
2016/17 Federal Elections Grant	55,230	-	-	-	-	-
Albert Monitoring Grant (061-953020-513)	9,732	-	-	-	-	-
Elections (060-520-586)	215,407	-	-	-	-	-
Elections (060-521-513)	1,386,081	1,421,462	2,640,711	-	2,640,711	1,436,544
Elections (060-521-586)	116,707	-	-	-	-	-
Elections Security Grant (061-953019-513)	141,069	-	-	-	-	-
Voter Registration (060-520-513)	2,558,305	2,696,737	2,781,258	84,047	2,865,305	2,985,974
Total Budget	4,482,531	4,118,199	5,421,969	84,047	5,506,016	4,422,518
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
	206,030	-	-	-	-	-
060 Supervisor of Elections	4,276,500	4,118,199	5,421,969	84,047	5,506,016	4,422,518
Total Revenues	4,482,531	4,118,199	5,421,969	84,047	5,506,016	4,422,518
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Voter Registration	19.00	19.00	19.00	1.00	20.00	20.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	1.00	20.00	20.00
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Supervisor of Elections - Voter Registration (060-520-513)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	1,926,748	1,965,628	2,014,993	84,047	2,099,040	2,169,795
Operating	594,693	720,219	751,585	-	751,585	814,679
Capital Outlay	36,865	10,890	14,680	-	14,680	1,500
Total Budgetary Costs	2,558,305	2,696,737	2,781,258	84,047	2,865,305	2,985,974
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
060 Supervisor of Elections	2,558,305	2,696,737	2,781,258	84,047	2,865,305	2,985,974
Total Revenues	2,558,305	2,696,737	2,781,258	84,047	2,865,305	2,985,974
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Elections Systems Specialist	-	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 Dir.	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	1.00	-	1.00	1.00
Voting Systems Technician I	-	-	1.00	-	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Specialist	3.00	-	3.00	-	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	-	1.00	1.00
Voting Systems Technician II	1.00	1.00	1.00	1.00	2.00	2.00
Outreach Specialist	1.00	1.00	1.00	-	1.00	1.00
Information Technology Specialist	1.00	-	1.00	-	1.00	1.00
Elections Records Specialist	-	3.00	-	-	-	-
Elections Records Specialist II	-	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	1.00	20.00	20.00

Leon County Fiscal Year 2020 Proposed Budget

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 Preference Primary and preparing for the November general election cycle and decreases in off year election cycles. The upcoming FY 2020 cycle is a Presidential Preference Primary and general election preparation cycle.

The major variances for the FY 2020 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%, increases in workers' compensation costs, and funding for a salary adjustment to be determined by the Supervisor of Elections. In addition, increase includes one new Voting Systems Technician II position.
2. \$44,937 for contractual services for enhanced cyber security and graphic design services.
3. \$29,876 in repairs and maintenance for online data backup service, security monitoring, and warehouse equipment repairs.
4. \$24,188 for mailing equipment and software leases.
5. \$7,690 for office furniture and workshop tools

Decreases in Program Funding:

1. \$12,985 in promotional activities for social media ads and print advertising.
2. \$15,400 for training due to a decrease in staff certification requirements.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Supervisor of Elections - Elections (060-520-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	215,407	-	-	-	-	-
Total Budgetary Costs	215,407	-	-	-	-	-
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
060 Supervisor of Elections	215,407	-	-	-	-	-
Total Revenues	215,407	-	-	-	-	-

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Supervisor of Elections - Elections (060-521-513)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	297,726	323,527	909,890	-	909,890	313,129
Operating	960,023	955,063	1,699,614	-	1,699,614	1,096,630
Transportation	950	136,372	2,485	-	2,485	2,485
Capital Outlay	127,382	6,500	28,722	-	28,722	24,300
Total Budgetary Costs	1,386,081	1,421,462	2,640,711	-	2,640,711	1,436,544
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
060 Supervisor of Elections	1,386,081	1,421,462	2,640,711	-	2,640,711	1,436,544
Total Revenues	1,386,081	1,421,462	2,640,711	-	2,640,711	1,436,544
OPS Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Elections Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2020 Supervisor of Elections, Elections budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, Increases in workers' compensation costs, and funding for a salary adjustment to be determined by the Supervisor of Elections, including an additional \$477,000 in OPS funding for poll workers necessary to conduct the presidential primary election.
2. \$241,667 in contractual services for temporary workers and security and traffic control at precincts for the election.
3. \$131,693 for in printing and binding for election day and early voting ballots, election guides and training manuals.
4. \$90,765 in postage for mailing of election guides and sample ballots.
5. \$42,317 for voting machine repair, software licensing and hardware warranties.
6. \$28,800 for promotional activities including TV, newspaper and radio ads.
7. \$15,280 in rentals and leases for polling site stipends and election week rental trucks.
8. \$12,016 for operating supplies related to early voting and vote by mail teams.

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Tax Collector Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	4,992,073	5,245,038	5,406,444	-	5,406,444	5,510,226
Total Budgetary Costs	4,992,073	5,245,038	5,406,444	-	5,406,444	5,510,226
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Tax Collector (001-513-586)	4,689,603	4,932,000	5,077,511	-	5,077,511	5,179,061
Tax Collector (123-513-586)	67,617	65,920	71,850	-	71,850	72,568
Tax Collector (135-513-586)	150,144	156,149	162,395	-	162,395	162,395
Tax Collector (145-513-586)	47,048	47,849	50,590	-	50,590	51,096
Tax Collector (162-513-586)	3,262	5,500	5,500	-	5,500	5,500
Tax Collector (164-513-586)	4,497	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	29,902	32,620	33,598	-	33,598	34,606
Total Budget	4,992,073	5,245,038	5,406,444	-	5,406,444	5,510,226
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	4,689,603	4,932,000	5,077,511	-	5,077,511	5,179,061
123 Stormwater Utility	67,617	65,920	71,850	-	71,850	72,568
135 Emergency Medical Services MSTU	150,144	156,149	162,395	-	162,395	162,395
145 Fire Services Fee	47,048	47,849	50,590	-	50,590	51,096
162 County Accepted Roadways and Drainage Systems	3,262	5,500	5,500	-	5,500	5,500
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,497	5,000	5,000	-	5,000	5,000
401 Solid Waste	29,902	32,620	33,598	-	33,598	34,606
Total Revenues	4,992,073	5,245,038	5,406,444	-	5,406,444	5,510,226
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Tax Collector - Tax Collector (001-513-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	4,689,603	4,932,000	5,077,511	-	5,077,511	5,179,061
Total Budgetary Costs	<u>4,689,603</u>	<u>4,932,000</u>	<u>5,077,511</u>	<u>-</u>	<u>5,077,511</u>	<u>5,179,061</u>
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	4,689,603	4,932,000	5,077,511	-	5,077,511	5,179,061
Total Revenues	<u>4,689,603</u>	<u>4,932,000</u>	<u>5,077,511</u>	<u>-</u>	<u>5,077,511</u>	<u>5,179,061</u>
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	<u>86.00</u>	<u>86.00</u>	<u>86.00</u>	<u>-</u>	<u>86.00</u>	<u>86.00</u>

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 5.74% increase in property values and the related collection of ad valorem taxes. In addition to property taxes levied by the County, Florida Statutes requires the County to pay all commissions related to the collection of School Board ad valorem taxes. The FY20 increase in the Tax Collector's budget is \$135,895

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Tax Collector - Tax Collector (123-513-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	67,617	65,920	71,850	-	71,850	72,568
Total Budgetary Costs	<u>67,617</u>	<u>65,920</u>	<u>71,850</u>	<u>-</u>	<u>71,850</u>	<u>72,568</u>
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
123 Stormwater Utility	67,617	65,920	71,850	-	71,850	72,568
Total Revenues	<u>67,617</u>	<u>65,920</u>	<u>71,850</u>	<u>-</u>	<u>71,850</u>	<u>72,568</u>

Notes:

The budget reflects estimated commission payments associated with the collection of the non ad valorem stormwater assessment.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Tax Collector - Tax Collector (135-513-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	150,144	156,149	162,395	-	162,395	162,395
Total Budgetary Costs	150,144	156,149	162,395	-	162,395	162,395
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
135 Emergency Medical Services MSTU	150,144	156,149	162,395	-	162,395	162,395
Total Revenues	150,144	156,149	162,395	-	162,395	162,395

Notes:

This budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Tax Collector - Tax Collector (145-513-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	47,048	47,849	50,590	-	50,590	51,096
Total Budgetary Costs	47,048	47,849	50,590	-	50,590	51,096

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
145 Fire Services Fee	47,048	47,849	50,590	-	50,590	51,096
Total Revenues	47,048	47,849	50,590	-	50,590	51,096

Notes:

This budget reflects estimated commission payments associated with the collection of the non ad valorem fire service assessment.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Tax Collector - Tax Collector (162-513-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	3,262	5,500	5,500	-	5,500	5,500
Total Budgetary Costs	3,262	5,500	5,500	-	5,500	5,500
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	3,262	5,500	5,500	-	5,500	5,500
Total Revenues	3,262	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.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Tax Collector - Tax Collector (164-513-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	4,497	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	4,497	5,000	5,000	-	5,000	5,000
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
164 Special Assessment - Killearn Lakes Units I and II Sewer	4,497	5,000	5,000	-	5,000	5,000
Total Revenues	4,497	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.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Constitutional

Tax Collector - Tax Collector (401-513-586)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Constitutional Payments	29,902	32,620	33,598	-	33,598	34,606
Total Budgetary Costs	29,902	32,620	33,598	-	33,598	34,606
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
401 Solid Waste	29,902	32,620	33,598	-	33,598	34,606
Total Revenues	29,902	32,620	33,598	-	33,598	34,606

Notes:

This budget reflects estimated commission payments associated with the collection of the unincorporated area solid waste disposal non ad valorem assessment.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	460,325	521,584	558,935	-	558,935	578,838
Operating	216,464	269,797	268,855	-	268,855	269,898
Capital Outlay	-	53,105	54,698	-	54,698	56,339
Grants-in-Aid	301,500	313,019	314,612	-	314,612	191,253
Total Budgetary Costs	978,290	1,157,505	1,197,100	-	1,197,100	1,096,328
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Court Administration	219,023	215,130	219,383	-	219,383	226,415
Other Court-Related Programs	500,516	649,973	687,192	-	687,192	579,061
State Attorney	112,381	133,300	132,120	-	132,120	132,255
Public Defender	124,880	136,390	134,980	-	134,980	135,145
Guardian Ad Litem	21,489	22,712	23,425	-	23,425	23,452
Total Budget	978,290	1,157,505	1,197,100	-	1,197,100	1,096,328
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	240,512	237,842	242,808	-	242,808	249,867
110 Fine and Forfeiture	494,761	529,604	527,014	-	527,014	402,314
114 Family Law Legal Services	102,921	70,815	71,435	-	71,435	74,217
117 Judicial Programs	140,095	319,244	355,843	-	355,843	369,930
Total Revenues	978,290	1,157,505	1,197,100	-	1,197,100	1,096,328
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Court Administration	2.72	2.72	3.00	-	3.00	3.00
Other Court-Related Programs	5.78	5.78	5.50	-	5.50	5.50
Total Full-Time Equivalents (FTE)	8.50	8.50	8.50	-	8.50	8.50

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Court Administration Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	190,747	183,670	186,987	-	186,987	193,901
Operating	28,275	31,460	32,396	-	32,396	32,514
Total Budgetary Costs	219,023	215,130	219,383	-	219,383	226,415
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Court Administration (001-540-601)	205,945	204,425	207,568	-	207,568	214,482
Court Information Systems (001-540-713)	13,078	10,705	11,815	-	11,815	11,933
Total Budget	219,023	215,130	219,383	-	219,383	226,415
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	219,023	215,130	219,383	-	219,383	226,415
Total Revenues	219,023	215,130	219,383	-	219,383	226,415
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Court Administration	2.72	2.72	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	2.72	2.72	3.00	-	3.00	3.00

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Court Administration - Court Administration (001-540-601)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	190,747	183,670	186,987	-	186,987	193,901
Operating	15,197	20,755	20,581	-	20,581	20,581
Total Budgetary Costs	205,945	204,425	207,568	-	207,568	214,482
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	205,945	204,425	207,568	-	207,568	214,482
Total Revenues	205,945	204,425	207,568	-	207,568	214,482
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Administrative Associate V	1.00	-	-	-	-	-
Detention Review Coordinator	-	-	1.00	-	1.00	1.00
Criminal Court Specialist	-	1.00	1.00	-	1.00	1.00
Criminal Court Coordinator	1.00	1.00	1.00	-	1.00	1.00
Trial Court Marshal	0.72	0.72	-	-	-	-
Total Full-Time Equivalents (FTE)	2.72	2.72	3.00	-	3.00	3.00

The major variances for the FY 2020 Court Administration budget are as follows:

Increases to Program Funding:

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

Decreases to Program Funding:

1. Several position changes affect Court Administration: The Trial Court Marshall position which was previously split-funded between Court Administration and Judicial Programs/ Article V is now exclusively aligned to Judicial Programs/Article V; the Case Coordinator position previously aligned with Teen Court is now aligned with Court Administration and has been reclassified as a Detention Review Coordinator. These adjustments collectively result in a cost decrease of \$549.

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Court Administration - Court Information Systems (001-540-713)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	13,078	10,705	11,815	-	11,815	11,933
Total Budgetary Costs	13,078	10,705	11,815	-	11,815	11,933
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	13,078	10,705	11,815	-	11,815	11,933
Total Revenues	13,078	10,705	11,815	-	11,815	11,933

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 2020 Court Information Systems budget are as follows:

Increases to Program Funding:

1. Phone system costs in the amount of \$690.
2. Communication costs in the amount of \$1,800.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Other Court-Related Programs Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	194,849	263,914	297,948	-	297,948	310,937
Operating	4,168	19,935	19,934	-	19,934	20,532
Capital Outlay	-	53,105	54,698	-	54,698	56,339
Grants-in-Aid	301,500	313,019	314,612	-	314,612	191,253
Total Budgetary Costs	500,516	649,973	687,192	-	687,192	579,061
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Alternative Juvenile Programs (117-509-569)	55,513	60,305	64,592	-	64,592	69,053
Court Administration - Teen Court (114-586-662)	102,921	70,815	71,435	-	71,435	74,217
Judicial Programs/Article V (117-548-662)	40,582	152,729	181,855	-	181,855	188,199
Law Library (117-546-714)	-	53,105	54,698	-	54,698	56,339
Legal Aid - Court (117-555-715)	44,000	53,105	54,698	-	54,698	56,339
Legal Aid (110-555-715)	257,500	259,914	259,914	-	259,914	134,914
Total Budget	500,516	649,973	687,192	-	687,192	579,061
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	257,500	259,914	259,914	-	259,914	134,914
114 Family Law Legal Services	102,921	70,815	71,435	-	71,435	74,217
117 Judicial Programs	140,095	319,244	355,843	-	355,843	369,930
Total Revenues	500,516	649,973	687,192	-	687,192	579,061
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Court Administration - Teen Court	2.22	2.15	1.15	-	1.15	1.15
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	2.56	2.63	3.35	-	3.35	3.35
Total Full-Time Equivalents (FTE)	5.78	5.78	5.50	-	5.50	5.50

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Other Court-Related Programs - Legal Aid (110-555-715)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	257,500	259,914	259,914	-	259,914	134,914
Total Budgetary Costs	257,500	259,914	259,914	-	259,914	134,914

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	257,500	259,914	259,914	-	259,914	134,914
Total Revenues	257,500	259,914	259,914	-	259,914	134,914

The FY 2020 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 FY 2016 to provide additional funding for Legal Services of North Florida for an attorney and an administrative assistant for a maximum of five 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.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Other Court-Related Programs - Court Administration - Teen Court (114-586-662)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	99,746	59,941	60,561	-	60,561	62,745
Operating	3,175	10,874	10,874	-	10,874	11,472
Total Budgetary Costs	102,921	70,815	71,435	-	71,435	74,217
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
114 Family Law Legal Services	102,921	70,815	71,435	-	71,435	74,217
Total Revenues	102,921	70,815	71,435	-	71,435	74,217
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Case Coordinator	1.00	1.00	-	-	-	-
Teen Court Dir./Volunteer Coor	0.59	0.58	0.58	-	0.58	0.58
Teen Court Education Coordinat	0.63	0.57	0.57	-	0.57	0.57
Total Full-Time Equivalents (FTE)	2.22	2.15	1.15	-	1.15	1.15

The major variances for the FY 2020 Teen Court 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Decreases to Program Funding:

1. The Case Coordinator position previously aligned with Teen Court is now aligned with Court Administration and has been reclassified as a Detention Review Coordinator.

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Other Court-Related Programs - Alternative Juvenile Programs (117-509-569)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	55,513	57,003	61,290	-	61,290	65,751
Operating	-	3,302	3,302	-	3,302	3,302
Total Budgetary Costs	55,513	60,305	64,592	-	64,592	69,053
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
117 Judicial Programs	55,513	60,305	64,592	-	64,592	69,053
Total Revenues	55,513	60,305	64,592	-	64,592	69,053
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Juvenile Alt. Sanction Coord	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 2020 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Other Court-Related Programs - Law Library (117-546-714)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Capital Outlay	-	53,105	54,698	-	54,698	56,339
Total Budgetary Costs	-	53,105	54,698	-	54,698	56,339
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
117 Judicial Programs	-	53,105	54,698	-	54,698	56,339
Total Revenues	-	53,105	54,698	-	54,698	56,339

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.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Other Court-Related Programs - Judicial Programs/Article V (117-548-662)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	39,589	146,970	176,097	-	176,097	182,441
Operating	993	5,759	5,758	-	5,758	5,758
Total Budgetary Costs	40,582	152,729	181,855	-	181,855	188,199
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
117 Judicial Programs	40,582	152,729	181,855	-	181,855	188,199
Total Revenues	40,582	152,729	181,855	-	181,855	188,199
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Teen Court Dir./Volunteer Coor	0.41	0.42	0.42	-	0.42	0.42
Teen Court Education Coordinat	0.37	0.43	0.43	-	0.43	0.43
Trial Court Marshal	0.28	0.28	1.00	-	1.00	1.00
Court Liaison Officer	0.50	0.50	0.50	-	0.50	0.50
Integrated Computer Sy Int Dev	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.56	2.63	3.35	-	3.35	3.35

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.

Increases to Program Funding:

1. The Trial Court Marshal position which was previously split-funded between Court Administration and Judicial Programs/ Article V is now entirely aligned to Judicial Programs/Article V
2. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 7%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Other Court-Related Programs - Legal Aid - Court (117-555-715)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	44,000	53,105	54,698	-	54,698	56,339
Total Budgetary Costs	44,000	53,105	54,698	-	54,698	56,339
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
117 Judicial Programs	44,000	53,105	54,698	-	54,698	56,339
Total Revenues	44,000	53,105	54,698	-	54,698	56,339

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.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

State Attorney Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	75,381	96,300	95,120	-	95,120	95,255
Total Budgetary Costs	112,381	133,300	132,120	-	132,120	132,255
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
State Attorney (110-532-602)	99,247	118,600	118,600	-	118,600	118,600
State Attorney (110-532-713)	13,134	14,700	13,520	-	13,520	13,655
Total Budget	112,381	133,300	132,120	-	132,120	132,255
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	112,381	133,300	132,120	-	132,120	132,255
Total Revenues	112,381	133,300	132,120	-	132,120	132,255

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

State Attorney - State Attorney (110-532-602)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	62,247	81,600	81,600	-	81,600	81,600
Total Budgetary Costs	99,247	118,600	118,600	-	118,600	118,600
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	99,247	118,600	118,600	-	118,600	118,600
Total Revenues	99,247	118,600	118,600	-	118,600	118,600

The FY 2020 State Attorney budget is recommended at the same funding level as the previous fiscal year.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

State Attorney - State Attorney (110-532-713)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	13,134	14,700	13,520	-	13,520	13,655
Total Budgetary Costs	13,134	14,700	13,520	-	13,520	13,655

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	13,134	14,700	13,520	-	13,520	13,655
Total Revenues	13,134	14,700	13,520	-	13,520	13,655

In FY08 new reporting for Article V entities 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 for the FY 2020 State Attorney Information Systems budget are as follows:

Decreases to Program Funding:

1. Communications in the amount of \$1,180 associated with lower phone system costs.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Public Defender Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	37,729	37,000	37,000	-	37,000	37,000
Operating	87,151	99,390	97,980	-	97,980	98,145
Total Budgetary Costs	124,880	136,390	134,980	-	134,980	135,145
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Public Defender (110-533-603)	107,397	118,525	118,525	-	118,525	118,525
Public Defender (110-533-713)	17,483	17,865	16,455	-	16,455	16,620
Total Budget	124,880	136,390	134,980	-	134,980	135,145
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	124,880	136,390	134,980	-	134,980	135,145
Total Revenues	124,880	136,390	134,980	-	134,980	135,145

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Public Defender - Public Defender (110-533-603)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	37,729	37,000	37,000	-	37,000	37,000
Operating	69,668	81,525	81,525	-	81,525	81,525
Total Budgetary Costs	107,397	118,525	118,525	-	118,525	118,525
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	107,397	118,525	118,525	-	118,525	118,525
Total Revenues	107,397	118,525	118,525	-	118,525	118,525

The FY 2020 Public Defender's budget is recommended at the same funding level as the previous fiscal year.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Public Defender - Public Defender (110-533-713)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	17,483	17,865	16,455	-	16,455	16,620
Total Budgetary Costs	17,483	17,865	16,455	-	16,455	16,620

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
110 Fine and Forfeiture	17,483	17,865	16,455	-	16,455	16,620
Total Revenues	17,483	17,865	16,455	-	16,455	16,620

In FY08 new reporting for Article V entities 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 2020 Public Defender Information Systems budget are as follows:

Decreases to Program Funding:

1. Communications in the amount of \$1,410 associated with lower phone systems costs.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Guardian Ad Litem Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	21,489	22,712	23,425	-	23,425	23,452
Total Budgetary Costs	21,489	22,712	23,425	-	23,425	23,452
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
GAL Information Systems (001-547-713)	2,572	2,770	2,715	-	2,715	2,742
Guardian Ad Litem (001-547-685)	18,918	19,942	20,710	-	20,710	20,710
Total Budget	21,489	22,712	23,425	-	23,425	23,452
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	21,489	22,712	23,425	-	23,425	23,452
Total Revenues	21,489	22,712	23,425	-	23,425	23,452

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Guardian Ad Litem - Guardian Ad Litem (001-547-685)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	18,918	19,942	20,710	-	20,710	20,710
Total Budgetary Costs	18,918	19,942	20,710	-	20,710	20,710

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	18,918	19,942	20,710	-	20,710	20,710
Total Revenues	18,918	19,942	20,710	-	20,710	20,710

The major variances for the FY 2020 Guardian ad Litem budget are as follows:

- Increases to Program Funding:
1. Cost related to parking and cell phones.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Judicial

Guardian Ad Litem - GAL Information Systems (001-547-713)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	2,572	2,770	2,715	-	2,715	2,742
Total Budgetary Costs	2,572	2,770	2,715	-	2,715	2,742
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	2,572	2,770	2,715	-	2,715	2,742
Total Revenues	2,572	2,770	2,715	-	2,715	2,742

The major variances for the FY 2020 Guardian Ad Litem GAL Information Systems are as follows:

Decreases to program funding:

1. Costs related to communications and phone system charges.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

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 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	659,500	722,124	523,800	-	523,800	538,680
Operating	14,636,447	21,994,174	20,763,815	449,435	21,213,250	21,993,628
Capital Outlay	347,100	137,309	137,509	-	137,509	137,509
Grants-in-Aid	3,452,222	4,408,169	4,351,961	100,000	4,451,961	4,542,084
Budgeted Reserves	-	317,577	310,499	-	310,499	1,909,558
Total Budgetary Costs	19,095,269	27,579,353	26,087,584	549,435	26,637,019	29,121,459
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Line Item Funding	102,482	100,000	-	100,000	100,000	100,000
Fire Control	2,596,721	8,036,611	8,335,217	-	8,335,217	8,412,880
Cost Allocations	-	-	-	-	-	-
Risk Allocations	1,132,132	1,093,455	1,091,566	-	1,091,566	1,092,044
Risk Financing & Workers Comp	3,419,628	3,126,368	3,538,278	-	3,538,278	3,571,806
Communications	1,202,854	1,697,092	1,477,683	-	1,477,683	1,900,303
Budgeted Reserves	(717,414)	2,411,003	310,499	-	310,499	1,909,558
Other Non-Operating	8,960,820	8,340,295	8,437,880	449,435	8,887,315	9,093,584
Consolidated Dispatch Agency (CDA)	2,398,046	2,774,529	2,896,461	-	2,896,461	3,041,284
Total Budget	19,095,269	27,579,353	26,087,584	549,435	26,637,019	29,121,459
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	(1,409,961)	581,214	(2,577,555)	549,435	(2,028,120)	(1,872,013)
060 Supervisor of Elections	31,545	32,068	44,781	-	44,781	45,062
106 Transportation Trust	1,817,019	1,883,927	1,923,772	-	1,923,772	2,000,149
110 Fine and Forfeiture	3,775,269	3,985,281	4,335,533	-	4,335,533	4,503,239
111 Probation Services	677,225	658,065	650,829	-	650,829	684,792
114 Family Law Legal Services	10,590	9,650	9,650	-	9,650	9,650
116 Drug Abuse Trust	82,505	95,195	89,040	-	89,040	93,227
117 Judicial Programs	4,182	2,242	2,242	-	2,242	2,242
120 Building Inspection	315,940	393,622	434,707	-	434,707	450,419
121 Development Support & Environmental Management Fund	632,530	634,676	619,585	-	619,585	656,432
123 Stormwater Utility	405,731	434,331	432,086	-	432,086	445,087
125 Grants	1,702	91,787	91,787	-	91,787	91,787
130 9-1-1 Emergency Communications	5,000	40,000	50,000	-	50,000	52,000
131 Radio Communication Systems	1,654,860	1,513,893	1,646,820	-	1,646,820	1,691,950
135 Emergency Medical Services MSTU	1,554,431	1,358,283	1,469,230	-	1,469,230	1,528,156
140 Municipal Service	2,037,426	2,115,563	2,312,382	-	2,312,382	2,405,028
145 Fire Services Fee	2,648,012	8,061,611	8,366,217	-	8,366,217	10,044,880
160 Tourism Development	291,476	303,788	284,186	-	284,186	295,241
164 Special Assessment - Killlearn Lakes Units I and II Sewer	220,495	232,500	232,500	-	232,500	232,500
165 County Government Annex	64,092	63,594	63,594	-	63,594	64,594
166 Huntington Oaks Plaza	17,622	18,456	20,456	-	20,456	20,456
401 Solid Waste	44,465	627,429	620,752	-	620,752	664,515
501 Insurance Service	3,450,053	3,177,257	3,596,209	-	3,596,209	3,629,697
502 Communications Trust	752,172	1,253,622	1,357,168	-	1,357,168	1,370,737
505 Motor Pool	10,888	11,299	11,613	-	11,613	11,632
Total Revenues	19,095,269	27,579,353	26,087,584	549,435	26,637,019	29,121,459

Leon County Fiscal Year 2020 Proposed Budget

Non-Operating

Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Other Non-Operating	4.50	4.50	3.50	-	3.50	3.50
Total Full-Time Equivalents (FTE)	4.50	4.50	3.50	-	3.50	3.50

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

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 FY 2020, the Board approved the allocation of line item funding as follows:

Homeless Shelter (Capital Costs) \$100,000 (Additional Year 1 of 5-year commitment)

Event Sponsorships
 County Sponsored Tables/Community Events \$15,000
 Dr. Martin Luther King Celebration \$4,500
 Celebrate America 4th of July Celebration \$2,500
 Frenchtown Soul Santa \$2,500
 Walker Ford Soul Santa \$1,500
 NAACP Freedom Fund Banquet \$1,000

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

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

Preliminary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	102,482	100,000	-	100,000	100,000	100,000
Total Budgetary Costs	102,482	100,000	-	100,000	100,000	100,000
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Line Item - Human Service Agencies (001-888-569)	102,482	100,000	-	100,000	100,000	100,000
Total Budget	102,482	100,000	-	100,000	100,000	100,000
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	102,482	100,000	-	100,000	100,000	100,000
Total Revenues	102,482	100,000	-	100,000	100,000	100,000

Leon County Fiscal Year 2020 Proposed Budget

Non-Operating

Line Item Funding - Line Item - Human Service Agencies (001-888-569)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Grants-in-Aid	102,482	100,000	-	100,000	100,000	100,000
Total Budgetary Costs	102,482	100,000	-	100,000	100,000	100,000
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	102,482	100,000	-	100,000	100,000	100,000
Total Revenues	102,482	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 has ended. An additional \$100,000 per year over a five-year period was approved by the Board at the April 23, 2019 budget workshop contingent on the City providing the same amount of funding. The City has included this funding in their FY 2020 preliminary budget. Funding will assist with capital construction debt service cost of the facility.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

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 12,297 or 60% 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 increase costs associated with payment to the city of Tallahassee for fire services include: movement of delinquent quarterly bills in the unincorporated area to the property tax bill for collection; and new construction resulting in increased collection of fire assessment fees.

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	2,596,721	8,036,611	8,335,217	-	8,335,217	8,412,880
Total Budgetary Costs	2,596,721	8,036,611	8,335,217	-	8,335,217	8,412,880
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Fire Services Payment (145-838-522)	2,308,886	7,554,132	7,852,738	-	7,852,738	7,930,401
Volunteer Fire Department (145-843-522)	287,835	482,479	482,479	-	482,479	482,479
Total Budget	2,596,721	8,036,611	8,335,217	-	8,335,217	8,412,880
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
145 Fire Services Fee	2,596,721	8,036,611	8,335,217	-	8,335,217	8,412,880
Total Revenues	2,596,721	8,036,611	8,335,217	-	8,335,217	8,412,880

Leon County Fiscal Year 2020 Proposed Budget

Non-Operating

Cost Allocations Summary

Cost allocations are a method for the County to distribute general and administrative costs throughout the organization. On an annual basis, the County engages a cost plan consultant to determine the appropriate distribution of costs. These are costs incurred by the General Fund on behalf of the entire organization. Costs include such items as Purchasing, Facilities Management, Human Resources, Office of Management & Budget, the County Attorney's Office, Management Information Systems and other non-departmental costs.

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	-	-	-	-	-	-
Total Budgetary Costs	-	-	-	-	-	-
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Indirect Costs - Building Inspections (120-499-524)	305,000	381,000	424,000	-	424,000	437,000
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)	5,000	40,000	50,000	-	50,000	52,000
Indirect Costs - EMS (135-499-526)	1,481,000	1,281,000	1,406,000	-	1,406,000	1,448,000
Indirect Costs - Fire Services (145-499-522)	28,000	25,000	31,000	-	31,000	32,000
Indirect Costs - General Fund (001-499-519)	(6,195,501)	(6,732,000)	(7,144,000)	-	(7,144,000)	(7,362,000)
Indirect Costs - Growth Management (121-499-537)	601,501	602,000	602,000	-	602,000	620,000
Indirect Costs - Huntington Oaks Plaza (166-499-519)	5,000	6,000	8,000	-	8,000	8,000
Indirect Costs - Insurance Service (501-499-596)	30,000	32,000	40,000	-	40,000	41,000
Indirect Costs - Judicial Programs (117-499-601)	3,000	1,000	1,000	-	1,000	1,000
Indirect Costs - Municipal Services (Animal Control) (140-499-562)	144,000	165,000	183,000	-	183,000	188,000
Indirect Costs - Municipal Services (Parks & Recreation) (140-499-572)	525,000	510,000	637,000	-	637,000	656,000
Indirect Costs - Probation Services (111-499-523)	638,000	625,000	630,000	-	630,000	649,000
Indirect Costs - Radio Communications (131-499-519)	4,000	4,000	5,000	-	5,000	5,000
Indirect Costs - Solid Waste (401-499-534)	-	583,000	600,000	-	600,000	618,000
Indirect Costs - Stormwater Utility (123-499-538)	390,000	428,000	432,000	-	432,000	445,000
Indirect Costs - Teen Court (114-499-662)	9,000	8,000	8,000	-	8,000	8,000
Indirect Costs - Tourism Development (160-499-552)	273,000	235,000	221,000	-	221,000	232,000
Indirect Costs - Transportation Trust (106-499-541)	1,730,000	1,782,000	1,842,000	-	1,842,000	1,897,000
Total Budget	-	-	-	-	-	-

Leon County Fiscal Year 2020 Proposed Budget

Non-Operating

Risk Allocations Summary

The County maintains an internal services fund for risk management. The fund derives its revenue from workers' compensation contributions and allocations from various funds based on liability allocations (i.e. property insurance).

The amounts reflected below are the allocations for property and liability. Workers' Compensation is charged directly to each department's Personnel Services budget.

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	1,132,132	1,093,455	1,091,566	-	1,091,566	1,092,044
Total Budgetary Costs	1,132,132	1,093,455	1,091,566	-	1,091,566	1,092,044

Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Building Inspection (120-495-524)	8,170	9,764	9,764	-	9,764	9,764
County Government Annex - Risk (165-495-519)	40,092	39,594	39,594	-	39,594	39,594
EMS - Risk (135-495-526)	60,286	63,230	63,230	-	63,230	63,230
Fine & Forfeiture - Risk (110-495-689)	231,502	232,957	232,957	-	232,957	232,957
Fleet Maintenance - Risk (505-495-591)	9,178	9,415	9,415	-	9,415	9,415
General Fund - Risk (001-495-519)	536,622	531,640	531,640	-	531,640	531,640
Grants - Risk (125-495-595)	1,702	1,787	1,787	-	1,787	1,787
Growth Management - Risk (121-495-537)	16,244	17,585	17,585	-	17,585	17,585
Huntington Oaks - Risk (166-495-519)	12,622	12,456	12,456	-	12,456	12,456
Insurance Service - Risk (501-495-596)	425	447	465	-	465	465
Judicial Programs - Risk (117-495-569)	1,182	1,242	1,242	-	1,242	1,242
Municipal Services - Risk (140-495-572)	33,945	34,477	34,377	-	34,377	34,477
Probation Services - Risk (111-495-523)	27,310	20,829	20,829	-	20,829	20,829
Solid Waste - Risk (401-495-534)	21,625	20,385	20,752	-	20,752	21,130
Stormwater Utility - Risk (123-495-538)	15,656	-	-	-	-	-
Supervisor of Elections - Risk (060-495-513)	16,105	16,687	16,687	-	16,687	16,687
Teen Court - Risk (114-495-662)	1,590	1,650	1,650	-	1,650	1,650
Tourism Development - Risk (160-495-552)	7,306	7,538	5,364	-	5,364	5,364
Transportation Trust - Risk (106-495-541)	67,279	71,772	71,772	-	71,772	71,772
VFD Fire Services - Risk (145-495-552)	23,291	-	-	-	-	-
Total Budget	1,132,132	1,093,455	1,091,566	-	1,091,566	1,092,044

Leon County Fiscal Year 2020 Proposed Budget

Non-Operating

Workers' Comp Risk Management (501-821-596)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	3,419,628	3,126,368	3,538,278	-	3,538,278	3,571,806
Total Budgetary Costs	3,419,628	3,126,368	3,538,278	-	3,538,278	3,571,806
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
501 Insurance Service	3,419,628	3,126,368	3,538,278	-	3,538,278	3,571,806
Total Revenues	3,419,628	3,126,368	3,538,278	-	3,538,278	3,571,806

The major variances for the FY 2020 budget are as follows:

Increases to Program Funding:

Payments from Departments to the County's self-insurance for workers' compensation increased by \$400,000 due to a rise in the number of claims, and other County insurance premiums such as vehicle, excess deposit premium and general liability.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Non-Operating

Communications Summary

The Communications Trust Fund accounts for the resources and expenditures associated with the County's centralized telecommunications network, which includes the telephone and internet systems. The individual departments and agencies are assessed based on the number of internet connections, data lines, and telephone usage within their individual areas. Cost decrease is related to phone system including repair and maintenance.

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	1,202,854	1,697,092	1,477,683	-	1,477,683	1,900,303
Total Budgetary Costs	1,202,854	1,697,092	1,477,683	-	1,477,683	1,900,303
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Communications Trust (502-900-590)	752,172	1,253,622	1,357,168	-	1,357,168	1,370,737
MIS Automation - Animal Control (140-470-562)	2,882	3,723	-	-	-	3,416
MIS Automation - Building Inspection (120-470-524)	2,770	2,858	943	-	943	3,655
MIS Automation - EMS Fund (135-470-526)	13,145	14,053	-	-	-	16,926
MIS Automation - General Fund (001-470-519)	264,295	251,492	-	-	-	300,682
MIS Automation - Growth Management (121-470-537)	14,785	15,091	-	-	-	18,847
MIS Automation - Motor Pool Fund (505-470-519)	1,710	1,884	2,198	-	2,198	2,217
MIS Automation - Parks and Recreation (140-470-572)	3,850	3,185	-	-	-	3,801
MIS Automation - Probation Services (111-470-523)	11,915	12,236	-	-	-	14,963
MIS Automation - Public Defender (110-470-603)	41,885	42,890	50,573	-	50,573	50,943
MIS Automation - Solid Waste Fund (401-470-534)	22,840	24,044	-	-	-	25,385
MIS Automation - State Attorney (110-470-602)	24,180	24,905	30,542	-	30,542	30,755
MIS Automation - Stormwater (123-470-538)	75	100	86	-	86	87
MIS Automation - Tourism Development (160-470-552)	11,170	11,250	7,822	-	7,822	7,877
MIS Automation - Transportation Trust (106-470-541)	19,740	20,155	-	-	-	21,377
MIS Automation-Risk Fund (501-470-513)	-	223	257	-	257	260
MIS Automation-SOE (060-470-513)	15,440	15,381	28,094	-	28,094	28,375
Total Budget	1,202,854	1,697,092	1,477,683	-	1,477,683	1,900,303
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	264,295	251,492	-	-	-	300,682
060 Supervisor of Elections	15,440	15,381	28,094	-	28,094	28,375
106 Transportation Trust	19,740	20,155	-	-	-	21,377
110 Fine and Forfeiture	66,065	67,795	81,115	-	81,115	81,698
111 Probation Services	11,915	12,236	-	-	-	14,963
120 Building Inspection	2,770	2,858	943	-	943	3,655
121 Development Support & Environmental Management Fund	14,785	15,091	-	-	-	18,847
123 Stormwater Utility	75	100	86	-	86	87
135 Emergency Medical Services MSTU	13,145	14,053	-	-	-	16,926
140 Municipal Service	6,732	6,908	-	-	-	7,217
160 Tourism Development	11,170	11,250	7,822	-	7,822	7,877
401 Solid Waste	22,840	24,044	-	-	-	25,385
501 Insurance Service	-	223	257	-	257	260
502 Communications Trust	752,172	1,253,622	1,357,168	-	1,357,168	1,370,737
505 Motor Pool	1,710	1,884	2,198	-	2,198	2,217
Total Revenues	1,202,854	1,697,092	1,477,683	-	1,477,683	1,900,303

Leon County Fiscal Year 2020 Proposed Budget

Non-Operating

Budgeted Reserves Summary

Each year the County sets aside, budgeted reserves and contingency funds. This is an integral part of the budgeting process allowing the 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. Decrease reflects the appropriation of \$2.093 million reserve set aside in FY19 in anticipation of the proposed additional property tax exemption amendment on the November 2018 ballot. In FY20, the \$2.093 million will be appropriated to support the increase in the Supervisor of Elections budget (\$1.387 mil); \$573,131 allocated to support the increase in the Solid Waste hauling and recycling contracts and the elimination of the Rural Waste Service Center user fees; and \$135,869 to support the increase in the transfer to the Capital Improvement Program.

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Operating	-	2,093,426	-	-	-	-
Grants-in-Aid	(717,414)	-	-	-	-	-
Budgeted Reserves	-	317,577	310,499	-	310,499	1,909,558
Total Budgetary Costs	(717,414)	2,411,003	310,499	-	310,499	1,909,558
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Budgeted Reserves - Drug Court (116-990-599)	-	8,127	8,290	-	8,290	8,392
Budgeted Reserves - Fine and Forfeiture (110-990-599)	-	10,000	10,000	-	10,000	10,000
Budgeted Reserves - Fire Services (145-990-599)	-	-	-	-	-	1,600,000
Budgeted Reserves - General Fund (001-990-599)	(717,414)	200,000	200,000	-	200,000	200,000
Budgeted Reserves - Insurance Service (501-990-599)	-	18,219	17,209	-	17,209	16,166
Budgeted Reserves - Municipal Service (140-990-599)	-	15,000	15,000	-	15,000	15,000
Budgeted Reserves - Stormwater Utility (123-990-599)	-	6,231	-	-	-	-
Budgeted Reserves - Tourism Development (160-990-599)	-	50,000	50,000	-	50,000	50,000
Budgeted Reserves - Transport. Trust (106-990-599)	-	10,000	10,000	-	10,000	10,000
Budgeted Reserves-Homestead Exemption (001-992-599)	-	2,093,426	-	-	-	-
Total Budget	(717,414)	2,411,003	310,499	-	310,499	1,909,558
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	(717,414)	2,293,426	200,000	-	200,000	200,000
106 Transportation Trust	-	10,000	10,000	-	10,000	10,000
110 Fine and Forfeiture	-	10,000	10,000	-	10,000	10,000
116 Drug Abuse Trust	-	8,127	8,290	-	8,290	8,392
123 Stormwater Utility	-	6,231	-	-	-	-
140 Municipal Service	-	15,000	15,000	-	15,000	15,000
145 Fire Services Fee	-	-	-	-	-	1,600,000
160 Tourism Development	-	50,000	50,000	-	50,000	50,000
501 Insurance Service	-	18,219	17,209	-	17,209	16,166
Total Revenues	(717,414)	2,411,003	310,499	-	310,499	1,909,558

Leon County Fiscal Year 2020 Proposed Budget

Budgeted Reserves

Organizational Code / Account	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2021 Projected
001-990-599 Budgeted Reserves - General Fund				
586002 Catastrophe Reserves		0	0	0
59900 Budgeted Contingency		200,000	200,000	200,000
001-990-599 Totals		200,000	200,000	200,000
001-992-599 Budgeted Reserves-Homestead Exemption				
59905 Budgeted Reserve-Homestead Exemption		2,093,426	0	0
001-992-599 Totals		2,093,426	0	0
106-990-599 Budgeted Reserves - Transport. Trust				
59900 Budgeted Contingency		10,000	10,000	10,000
106-990-599 Totals		10,000	10,000	10,000
110-990-599 Budgeted Reserves - Fine and Forfeiture				
59930 Reserve For Article V		10,000	10,000	10,000
110-990-599 Totals		10,000	10,000	10,000
116-990-599 Budgeted Reserves - Drug Court				
59930 Reserve For Article V		8,127	8,290	8,392
116-990-599 Totals		8,127	8,290	8,392
123-990-599 Budgeted Reserves - Stormwater Utility				
59900 Budgeted Contingency		6,231	0	0
123-990-599 Totals		6,231	0	0
140-990-599 Budgeted Reserves - Municipal Service				
59900 Budgeted Contingency		15,000	15,000	15,000
140-990-599 Totals		15,000	15,000	15,000
145-990-599 Budgeted Reserves - Fire Services				
59903 Reserve for Future Programming		0	0	1,600,000
145-990-599 Totals		0	0	1,600,000
160-990-599 Budgeted Reserves - Tourism Development				
59900 Budgeted Contingency		50,000	50,000	50,000
160-990-599 Totals		50,000	50,000	50,000
501-990-599 Budgeted Reserves - Insurance Service				
59926 Reserve For Future Liability		18,219	17,209	16,166
501-990-599 Totals		18,219	17,209	16,166
Budgeted Reserves Totals		2,411,003	310,499	1,909,558

Notes:

As approved in the Multi-Year Fiscal Plan, the decrease in the Homestead Exemption Reserves reflects the appropriation of \$2.093 million reserve set aside in FY 2019 in anticipation of the proposed additional property tax exemption amendment on the November 2018 ballot. In FY 2020, the \$2.093 million will be appropriated to support the increase in the Supervisor of Elections budget (\$1.387mil); \$573,131 allocated to support the increase in the Solid Waste hauling and recycling contracts; and \$135,869 to support in the increase in the transfer to the Capital Improvement Program.

Leon County Fiscal Year 2020 Proposed Budget

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 include: 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 40 of the County's 63 Summer Youth positions would be funded by CSCR. For FY 2020, \$40,666 is allocated for the program.

Other Non-Operating Expenses

The County has realized \$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 payment would have been \$1 million more than what is reflecting in the FY 2019 budget without the renegotiated payments. For FY 2020, values in the Downtown and Frenchtown Districts increased by 9% and 13% respectively increasing the CRA payments by \$449,435 or 20%. If the Frenchtown CRA had not been renegotiated, the increase would have been \$1.46 million.

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 2020, the aid amount is set at \$1,115,000, an increase of \$215,000 or 24%.

Capital Regional Transport Agency

Due to recent employee retirements and new employees opting for City benefits, these are no longer budgeted expenditures for the CRTPA.

Drug Abuse Trust

Expenditures associated with the support of drug intervention programs overseen by the 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 2018, Leon County entered into a new maintenance contract for the system involving an upgrade from analog to digital technology for FY 2019. FY 2020, there is an increased payment for 800Mhz system in the amount of \$131,927 and includes year two of funding for the Microwave upgrade and replacement radios.

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 FY 2020, this funding amount remains 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. FY 2020, decreased to \$77,000, due to only having to fund one quarter of the year until the Sales Tax 2020 funding is available in January 1, 2020, which will fund economic development. The City, County, and Blue Print 2000 will equally fund the MWSBE program, a savings of \$227,755.

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 2020, this payment will increase \$58,827 or 4.25% based on the inter-local agreement.

Leon County Fiscal Year 2020 Proposed Budget

Non-Operating

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Personnel Services	659,500	722,124	523,800	-	523,800	538,680
Operating	6,285,112	5,947,222	6,321,071	449,435	6,770,506	7,016,595
Capital Outlay	347,100	137,309	137,509	-	137,509	137,509
Grants-in-Aid	1,669,107	1,533,640	1,455,500	-	1,455,500	1,400,800
Total Budgetary Costs	8,960,820	8,340,295	8,437,880	449,435	8,887,315	9,093,584
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
800 Mhz System Maintenance (131-529-519)	1,650,860	1,509,893	1,641,820	-	1,641,820	1,686,950
Blueprint 2000 (001-403-515)	600,882	636,693	438,309	-	438,309	453,128
Capital Regional Transportation Planning Agency (001-402-515)	23,093	-	-	-	-	-
CRA-Payment (001-972-559)	2,782,393	2,277,443	2,277,443	449,435	2,726,878	2,863,222
Drug Abuse (116-800-562)	82,505	87,068	80,750	-	80,750	84,835
Grant Match Funds (125-991-595)	-	90,000	90,000	-	90,000	90,000
Juvenile Detention Payment - State (110-620-689)	1,079,656	900,000	1,115,000	-	1,115,000	1,137,300
Non-Operating General Fund (001-820-519)	849,812	877,159	1,001,387	-	1,001,387	1,000,588
Payment to City- Parks & Recreation (140-838-572)	1,327,749	1,384,178	1,443,005	-	1,443,005	1,504,334
PLACE - Economic Development (001-114-512)	306,574	304,755	77,000	-	77,000	-
Sewer Services Killearn Lakes Units I and II (164-838-535)	220,495	232,500	232,500	-	232,500	232,500
Summer Youth Employment (001-278-551)	36,800	40,606	40,666	-	40,666	40,727
Total Budget	8,960,820	8,340,295	8,437,880	449,435	8,887,315	9,093,584
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
001 General Fund	4,599,555	4,136,656	3,834,805	449,435	4,284,240	4,357,665
110 Fine and Forfeiture	1,079,656	900,000	1,115,000	-	1,115,000	1,137,300
116 Drug Abuse Trust	82,505	87,068	80,750	-	80,750	84,835
125 Grants	-	90,000	90,000	-	90,000	90,000
131 Radio Communication Systems	1,650,860	1,509,893	1,641,820	-	1,641,820	1,686,950
140 Municipal Service	1,327,749	1,384,178	1,443,005	-	1,443,005	1,504,334
164 Special Assessment - Killearn Lakes Units I and II Sewer	220,495	232,500	232,500	-	232,500	232,500
Total Revenues	8,960,820	8,340,295	8,437,880	449,435	8,887,315	9,093,584
Staffing Summary	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Capital Regional Transportation Planning Agency	1.00	-	-	-	-	-
Blueprint 2000	3.50	4.50	3.50	-	3.50	3.50
Total Full-Time Equivalents (FTE)	4.50	4.50	3.50	-	3.50	3.50

Leon County Fiscal Year 2020 Proposed Budget

Debt Service

The various Debt Service Funds account for the debt service, including the accumulation of resources and payment of principal and interest, associated with the existing bonds issued and/or bank loans obtained by the County.

The bonds or loans are secured by Non-Ad Valorem Revenue sources. None of the financing is through General Obligation Bonds. These bonds or loans have been structured to have overall level annual payments until all dates of expiration occur in 2025. This level payment structure for debt service will result in the reduction of the debt service burden to the County over time as the percentage of monies spent on debt service in the budget reduces in the out years.

Leon County currently services two bank loans. Due to favorable interest rates, previous bonds were refinanced with bank loans. The original bonds were issued to fund the following County projects:

1. Construction of Public Libraries, the County Jail, and the Northeast Fire Station
2. Acquisition of the Tourist Development Council Building and the Bank of America Building
3. Renovations to the County Courthouse, the Fleet Management Facility, and the Public Works Building
4. Improvements to Stormwater Facilities, the County Landfill, and Parks & Recreation
5. Relocation of the Growth & Environmental Management Facility

On July 8, 2014, the Board approved a bank loan to refund the remaining Capital Improvement Revenue Refunding Bonds, Series 2005 for an estimated \$1.7 million in net present value of the life of the loan. At its June 20, 2017 meeting, 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 \$489,076 in savings over the life of the loan. For FY 2020, Bond Series 2012A and 2012B will have reached its maturity and will be paid off at year end resulting in a reduced debt service for FY 2021.

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Debt Service	8,052,098	7,575,318	7,569,535	-	7,569,535	3,268,180
Total Budgetary Costs	8,052,098	7,575,318	7,569,535	-	7,569,535	3,268,180
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Debt Service	8,052,098	7,575,318	7,569,535	-	7,569,535	3,268,180
Total Budget	8,052,098	7,575,318	7,569,535	-	7,569,535	3,268,180
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
211 Bond Series 2012A & 2012B	7,074,446	7,079,017	7,076,873	-	7,076,873	-
221 ESCO Lease	484,514	-	-	-	-	-
222 2017 Capital Improvement Revenue Refinancing	493,139	496,301	492,662	-	492,662	3,268,180
Total Revenues	8,052,098	7,575,318	7,569,535	-	7,569,535	3,268,180

Leon County Fiscal Year 2020 Proposed Budget

Debt Service

Debt Service Summary

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Debt Service	8,052,098	7,575,318	7,569,535	-	7,569,535	3,268,180
Total Budgetary Costs	8,052,098	7,575,318	7,569,535	-	7,569,535	3,268,180
Appropriations	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
2014 Debt Series (222-979-582)	493,139	496,301	492,662	-	492,662	3,268,180
Bond Series 2012A (Tax Exempt) (211-975-582)	136,027	1,441,706	7,076,873	-	7,076,873	-
Bond Series 2012B (Taxable) (211-976-582)	6,938,420	5,637,311	-	-	-	-
ESCO Lease (221-977-582)	484,514	-	-	-	-	-
Total Budget	8,052,098	7,575,318	7,569,535	-	7,569,535	3,268,180
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
211 Bond Series 2012A & 2012B	7,074,446	7,079,017	7,076,873	-	7,076,873	-
221 ESCO Lease	484,514	-	-	-	-	-
222 2017 Capital Improvement Revenue Refinancing	493,139	496,301	492,662	-	492,662	3,268,180
Total Revenues	8,052,098	7,575,318	7,569,535	-	7,569,535	3,268,180

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Debt Service

Debt Service - Bond Series 2012A (Tax Exempt) (211-975-582)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Debt Service	136,027	1,441,706	7,076,873	-	7,076,873	-
Total Budgetary Costs	136,027	1,441,706	7,076,873	-	7,076,873	-
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
211 Bond Series 2012A & 2012B	136,027	1,441,706	7,076,873	-	7,076,873	-
Total Revenues	136,027	1,441,706	7,076,873	-	7,076,873	-

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. This bond will reach its maturity in FY 2020 and will be paid in full and closed.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Debt Service

Debt Service - Bond Series 2012B (Taxable) (211-976-582)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Debt Service	6,938,420	5,637,311	-	-	-	-
Total Budgetary Costs	6,938,420	5,637,311	-	-	-	-
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
211 Bond Series 2012A & 2012B	6,938,420	5,637,311	-	-	-	-
Total Revenues	6,938,420	5,637,311	-	-	-	-

This fund accounts for the debt service associated with the Capital Improvement Revenue Bond Series 2003B (Taxable). This loan 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 loan was paid and closed in FY19.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Debt Service

Debt Service - ESCO Lease (221-977-582)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Debt Service	484,514	-	-	-	-	-
Total Budgetary Costs	484,514	-	-	-	-	-

Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
221 ESCO Lease	484,514	-	-	-	-	-
Total Revenues	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 loan has reached its maturity date and is paid and closed in FY 2018.

Preliminary

Leon County Fiscal Year 2020 Proposed Budget

Debt Service

Debt Service – 2017 Capital Improvement Revenue Refinancing (222-979-582)

Budgetary Costs	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
Debt Service	493,139	496,301	492,662	-	492,662	3,268,180
Total Budgetary Costs	493,139	496,301	492,662	-	492,662	3,268,180
Funding Sources	FY 2018 Actual	FY 2019 Adopted	FY 2020 Continuation	FY 2020 Issues	FY 2020 Budget	FY 2021 Budget
222 2017 Capital Improvement Revenue Refinancing	493,139	496,301	492,662	-	492,662	3,268,180
Total Revenues	493,139	496,301	492,662	-	492,662	3,268,180

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.

Preliminary

RESOLUTION NO.

WHEREAS, the Board of County Commissioners of Leon County, Florida, approved a budget for fiscal year 2018/2019; 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.

Adpted this 9th day of July, 2019.

LEON COUNTY, FLORIDA

BY: _____
Jimbo Jackson, Chairman
Board of County Commissioners

ATTEST:
Gwendolyn Marshall, Clerk of the Court and Comptroller
Leon County, Florida

BY: _____

Approved as to Form:
Leon County Attorney's Office

BY: _____
Herbert W. A. Thiele, Esq.
County Attorney

**FISCAL YEAR 2018/2019
BUDGET AMENDMENT REQUEST**

Attachment #8
Page 2 of 2

No: BAB19027
Date: 6/18/2019

Agenda Item No:
Agenda Item Date: 7/9/2019

County Administrator

Deputy County Administrator

Vincent S. Long

Alan Rosenzweig

Request Detail:

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
305	000	399900	000	Appropriated Fund Balance (Capital Reserves)	28,300,916	1,000,000	29,300,916
					Subtotal:	1,000,000	

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
305	086079	56200	519	Building General Maintenance & Renovations	664,429	1,000,000	1,664,429
					Subtotal:	1,000,000	

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
501	000	399900	000	Appropriated Fund Balance	-	350,000	350,000
					Subtotal:	350,000	

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
501	821	54514	596	Workers' Comp Claims	1,200,000	350,000	1,550,000
					Subtotal:	350,000	

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
401	000	364100	000	Equipment Buy Back	-	166,000	166,000
					Subtotal:	166,000	

Expenditures

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
401	821	54514	596	Transfer Station Heavy Equipment	126,873	166,000	292,873
					Subtotal:	166,000	

Purpose of Request:

This budget amendment appropriated capital reserves in the amount of \$1,000,000 to advance fund the build out of the Cooperative Extension building to accommodate the move of Human Services and Community Partnership to that building to ensure the project to moving the Tourism Development Department to the Historic Train Station is not delayed: Appropriated \$350,000 in risk reserves to fund workers compensation claims for the remainder of the fiscal year; and appropriated buy back revenue to save \$66,000 on the planned purchase of a front end loader for the Solid Waste Transfer Station.

Group/Program Director

Budget Manager

Scott Ross, Director, Office of Financial Stewardship

Approved By: Resolution Motion Administrator

**Leon County Government
FY 2020 - FY 2024 Capital Improvement Program**

Project	FY 2019 Adjusted Budget	FY 2020 Proposed Budget	FY 2021 Planned	FY 2022 Planned	FY 2023 Planned	FY 2024 Planned	5 Year Project Total
Engineering Services: Transportation							
Springhill Road Bridge Rehabilitation	350,500	-	-	-	-	-	-
North Florida Fairgrounds Road Milling and Resurfacing NEW	-	-	220,000	-	-	-	220,000
Smith Creek Bike Lanes	110,000	-	-	-	-	-	-
Smith Creek Bike Lanes (Phase II)	134,205	-	-	-	-	-	-
Old Bainbridge Road Safety Improvements	422,000	-	-	-	-	-	-
Baum Road Drainage Improvement	228,760	-	750,000	-	-	-	750,000
Beech Ridge Trail Extension	3,928	-	-	-	-	-	-
Magnolia Drive Multi-Use Trail	5,338,174	-	-	-	-	-	-
Crump Road Drainage Improvement	-	-	-	-	-	-	-
Arterial/Collector/Local Road Resurfacing ^{BP}	3,520,350	2,802,900	3,574,000	3,667,100	3,762,100	3,859,950	17,666,050
Community Safety & Mobility	1,453,274	-	-	-	-	-	-
Transportation and Stormwater Improvements	4,005,556	1,620,000	674,500	850,000	500,000	500,000	4,144,500
Public Works Design and Engineering Services	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Program	4,244,076	1,484,908	1,836,073	2,875,735	2,916,395	2,958,055	12,071,166
Intersection & Safety Improvements ^{BP}	4,442,028	345,850	500,000	500,000	500,000	500,000	2,345,850
Street Lights Placement in Unincorporated Areas	337,934	-	-	-	-	-	-
2/3rds Tower Oaks Private Road Paving	580,148	-	-	-	-	-	-
L.I.F.E. Rural Road Safety Stabilization NEW	-	175,000	175,000	175,000	200,000	200,000	925,000
L.I.F.E. Street Lighting NEW	-	125,000	125,000	125,000	125,000	125,000	625,000
L.I.F.E. 2/3 Match Program NEW	-	-	-	-	100,000	-	100,000
Subtotal	25,270,933	6,653,658	7,954,573	8,292,835	8,203,495	8,243,005	39,347,566
Engineering Services: Stormwater							
Lake Henrietta Renovation	1,172,554	-	-	-	-	-	-
Woodside Heights - FDEP Springs Restoration Grant	3,086,268	-	-	-	-	-	-
Lake Munson Restoration	70,000	-	-	-	-	-	-
Woodville Sewer Project	1,500,000	-	-	-	2,125,000	2,125,000	4,250,000
Longwood Outfall Retrofit	223,345	-	-	-	-	-	-
Gum Road Target Planning Area	400,000	-	-	-	-	-	-
BP Comprehensive Wastewater Treatment Project	500,000	-	-	-	-	-	-
Belair/Annawood Septic to Sewer	3,432,306	-	-	-	-	-	-
NE Lake Munson Septic to Sewer	2,750,000	-	-	-	-	-	-
Lexington Pond Retrofit	2,913,300	-	1,600,000	-	-	-	1,600,000
Faulk Drive Pond Sediment Removal	233,591	-	-	-	-	-	-
Longview Drive Sink Hole-NEW	500,000	-	-	-	-	-	-
Killearn Acres Flood Mitigation	497,677	-	-	-	-	-	-
Killearn Lakes Plantation Stormwater	800,000	-	-	-	-	-	-
Maylor Road Accessibility and Stormwater Management Improvements NEW	-	481,250	2,739,500	-	-	-	3,220,750
Stormwater Structure Inventory and Mapping	12,224	-	-	-	-	-	-
TMDL Compliance Activities	340,000	-	-	-	-	-	-
Stormwater Infrastructure Preventative Maintenance	1,341,379	200,000	300,000	300,000	300,000	300,000	1,400,000
L.I.F.E. Stormwater and Flood Relief NEW	-	-	-	-	115,000	400,000	515,000
Advanced Septic Pilot Project	-	-	-	-	-	-	-
FDEP Springs Restoration Grant	1,500,000	-	-	-	-	-	-
Subtotal	21,272,644	681,250	4,639,500	300,000	2,540,000	2,825,000	10,985,750
Engineering: Buildings							
Architectural & Engineering Services	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Detention Facility Complex Maintenance	4,729,807	2,013,500	2,020,000	1,167,900	1,720,000	1,350,000	8,271,400
Pre-Fabricated Buildings-Concrete Masonry Restrooms	-	-	-	-	-	-	-
Medical Examiner Facility	1,549,020	-	-	-	-	-	-
Fleet Management Shop Improvements	26,012	-	-	-	-	-	-
Serenity Cemetery Expansion	-	-	100,000	-	-	-	100,000
Bradfordville Volunteer Fire Department	136,523	-	-	-	-	-	-
Subtotal	6,501,362	2,073,500	2,180,000	1,227,900	1,780,000	1,410,000	8,671,400
Engineering Services: Other							
Landfill Closure	12,884,701	-	-	-	-	-	-
Fred George Park	487,850	-	-	-	-	-	-
Okeehopee Prairie Park	131,340	-	-	-	-	-	-
Northeast Community Park	215,269	-	-	-	-	-	-
Apalachee Regional Park	2,338,570	1,400,000	-	250,000	100,000	500,000	2,250,000
J.R. Alford Greenway	110,000	-	-	-	-	-	-
Chaires Park	-	800,000	-	-	-	-	800,000
St. Marks Headwaters Greenways	1,076,561	-	-	-	-	-	-
L.I.F.E. Miccosukee Sense of Place NEW	-	255,580	184,800	187,730	201,610	-	829,720
Subtotal	17,244,291	2,455,580	184,800	437,730	301,610	500,000	3,879,720
Fleet							
General Vehicle & Equipment Replacement	255,236	246,000	531,000	540,000	466,000	525,000	2,308,000
Stormwater Vehicle & Equipment Replacement	282,156	267,000	393,000	1,015,000	528,000	673,000	2,876,000
Public Works Vehicle & Equipment Replacement	1,295,602	429,000	1,260,000	734,000	750,000	750,000	3,923,000
Fleet Management Shop Equipment	25,000	-	-	35,000	-	30,000	65,000
Emergency Medical Services Vehicle & Equipment Replacement	1,360,000	1,302,000	1,305,000	1,350,000	1,575,000	1,655,000	7,187,000
General Government New Vehicle Requests (SOE Vehicle)	-	52,000	-	-	-	-	52,000
New Stormwater Vehicle & Equipment	62,383	-	-	-	-	-	-
New Emergency Medical Services Vehicle & Equipment	285,282	-	-	-	-	-	-
New Public Works Vehicles & Equipment	99,103	-	-	-	-	-	-
Helicopter for Sheriff's Office NEW	-	130,000	130,000	130,000	130,000	130,000	650,000
Solid Waste Facility Heavy Equip. & Vehicle Replacement	31,000	15,000	388,000	-	40,000	40,000	483,000
Transfer Station Heavy Equip Replacement	126,873	111,545	395,000	165,000	470,000	470,000	1,611,545
Rural Waste Vehicle and Equipment Replacement	513,565	-	-	-	-	-	-
Hazardous Waste Vehicle and Equipment Replacement	-	-	-	96,000	-	-	96,000
New Vehicles and Equipment for Parks/Greenways	254,302	-	53,750	-	-	-	53,750
Subtotal	4,590,502	2,552,545	4,455,750	4,065,000	3,959,000	4,273,000	19,305,295

^{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 2020 - FY 2024 Capital Improvement Program

Project	FY 2019 Adjusted Budget	FY 2020 Proposed Budget	FY 2021 Planned	FY 2022 Planned	FY 2023 Planned	FY 2024 Planned	5 Year Project Total
Public Works: Operations							
Open Graded Cold Mix Maintenance & Resurfacing ^{BP}	1,428,503	600,000	600,000	600,000	600,000	600,000	3,000,000
Arterial & Collector Roads Pavement Markings	171,435	135,200	135,200	135,200	135,200	135,200	676,000
Stormwater Pond Repairs	157,693	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal	1,757,631	835,200	835,200	835,200	835,200	835,200	4,176,000
Solid Waste							
Landfill Improvements	156,181	20,000	20,000	20,000	20,000	20,000	100,000
Hazardous Waste Collection Center	85,650	-	-	-	-	-	-
Transfer Station Improvements	739,980	150,852	150,852	150,852	150,852	150,852	754,260
Solid Waste Pre-Fab Buildings Roll-off Sites	61,565	-	-	-	-	-	-
Subtotal	1,043,376	170,852	170,852	170,852	170,852	170,852	854,260
Parks & Recreation							
Woodville Community Park							
J. Lee Vause Park	333,799	130,000	-	-	-	-	130,000
Pedrick Road Pond Walking Trail	30,902	-	-	-	-	-	-
Parks Capital Maintenance	2,770,139	350,000	350,000	350,000	350,000	350,000	1,750,000
Playground Equipment Replacement	41,556	175,000	-	150,000	-	150,000	475,000
Greenways Capital Maintenance	714,444	150,000	250,000	250,000	250,000	250,000	1,150,000
Dog Parks - Unincorporated Area	30,000	30,000	-	-	-	-	30,000
Boat Landing Improvements and Renovations(See L.I.F.E. Boating in Fund 352)	296,181	-	-	-	-	-	-
L.I.F.E. Boat Landing Enhancements and Upgrades NEW	-	125,000	125,000	-	125,000	171,440	546,440
L.I.F.E.Recreational Activities NEW	-	-	200,000	350,000	-	-	550,000
Subtotal	4,217,021	960,000	925,000	1,100,000	725,000	921,440	4,631,440
Facilities Management							
Huntington Oaks Plaza Bldg Improvement	192,799	-	-	-	-	-	-
Courtroom Minor Renovations	99,187	60,000	60,000	60,000	60,000	60,000	300,000
Courthouse Security	35,000	35,000	40,000	20,000	35,000	20,000	150,000
Common Area Furnishings	30,000	30,000	30,000	30,000	30,000	30,000	150,000
County Government Annex	612,003	250,000	250,000	275,000	610,000	325,000	1,710,000
Courthouse Renovations	953,638	373,579	40,000	40,000	40,000	40,000	533,579
Tourism Development Improvements	2,177,500	-	-	-	-	-	-
Building Roofing Repairs and Replacements	352,690	889,827	650,000	900,000	575,000	325,000	3,339,827
Building Mechanical Repairs and Replacements - Courthouse Switchgears	1,940,476	935,334	271,000	371,000	549,000	481,000	2,607,334
Building Infrastructure Improvements - Courthouse Exterior Panels	2,263,301	544,425	1,502,747	865,934	915,934	644,285	4,473,325
Building General Maintenance and Renovations	664,429	410,118	220,000	130,000	95,000	70,000	925,118
Sheriff Training Facility	49,200	-	-	-	-	-	-
Solar Arrays on County Buildings	-	50,000	50,000	50,000	50,000	50,000	250,000
Public Safety Complex	523,276	-	225,000	300,000	300,000	300,000	1,125,000
Subtotal	9,893,499	3,578,283	3,338,747	3,041,934	3,259,934	2,345,285	15,564,183
Office of Information Technology							
Financial Hardware and Software	160,828	25,000	25,000	25,000	25,000	25,000	125,000
Supervisor of Elections Technology	77,670	86,150	50,000	50,000	50,000	50,000	286,150
County Compute Infrastructure	666,526	550,000	550,000	550,000	550,000	550,000	2,750,000
Geographic Information Systems	260,556	188,280	188,280	188,280	188,280	188,280	941,400
Library Services Technology	107,854	50,000	50,000	50,000	50,000	50,000	250,000
Permit & Enforcement Tracking System	270,284	450,000	250,000	250,000	250,000	250,000	1,450,000
Courtroom Technology	461,850	-	133,820	133,820	133,820	133,820	535,280
User Computer Upgrades	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Mobile Devices	31,427	25,000	25,000	25,000	25,000	25,000	125,000
State Attorney Technology	110,900	110,900	110,900	110,900	110,900	110,900	554,500
Public Defender Technology	75,712	50,000	50,000	50,000	50,000	50,000	250,000
Emergency Medical Services Technology	48,823	25,000	25,000	25,000	25,000	-	100,000
Geographic Information Systems Incremental Basemap Update	298,500	298,500	298,500	298,500	298,500	298,500	1,492,500
Records Management	129,695	-	-	-	-	-	-
E-Filing System for Court Documents	247,333	-	125,000	125,000	-	-	250,000
Subtotal	3,247,958	2,158,830	2,181,500	2,181,500	2,056,500	2,031,500	10,609,830
Miscellaneous							
L.I.F.E. Fire Safety Infrastructure NEW	-	-	125,000	125,000	125,000	125,000	500,000
Capital Grant Match Program	81,205	-	-	-	-	-	-
Voting Equipment Replacement - (High Speed Tabulator/Printers)	41,732	-	50,000	-	-	-	50,000
Capital Projects Reserve	-	-	-	500,000	1,000,000	1,000,000	2,500,000
E-911 Capital Projects	80,655	97,375	98,349	99,332	100,326	101,329	496,711
Subtotal	203,592	97,375	273,349	724,332	1,225,326	1,226,329	3,046,711
Total CIP	95,242,809	22,217,073	27,139,271	22,377,283	25,056,917	24,781,611	121,572,155

^{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 Board of County Commissioners

Budget Workshop Item #5

April 24, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Status Update on the “Livable Infrastructure for Everyone” (L.I.F.E.) Program

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Ken Morris, Assistant County Administrator Tony Park, P.E., Director, Public Works Scott Ross, Director, Office of Financial Stewardship
Lead Staff/ Project Team:	Charles Wu, P.E., Director, Engineering Services Roshanda Bradley, Administrative Services Manager Joshua Pascua, Senior Management and Budget Analyst

Statement of Issue:

This item provides the Board a status update on the development of project programming for the Livable Infrastructure for Everyone (L.I.F.E.) Program funded by the Blueprint 2020 sales tax for infrastructure improvements outside the Urban Services Area.

Fiscal Impact:

Out-year projections made during the development of the FY 2019 preliminary budget indicate that 2% of the sales tax proceeds will generate approximately \$675,000 for the L.I.F.E. Program in FY 2020. Sales tax collections will commence on January 1, 2020, providing revenue for only three quarters of the fiscal year. The first full year of collection in FY 2021 is currently estimated to generate \$925,000. This amount will be adjusted on a yearly basis based on sales tax revenue projections as part of the annual budget process.

Staff Recommendation:

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

Title: Status Update on the “Livable Infrastructure for Everyone” (L.I.F.E.) Program
April 24, 2018
Page 2

Report and Discussion

Background:

This budget discussion item provides the Board a status update on the development of preliminary project programming for the L.I.F.E. Program funded by the Blueprint 2020 sales tax for infrastructure improvements and sense of place amenities outside the Urban Services Area.

Included as part of the sales tax extension approved by voters in 2014, is a dedicated 2% of the total annual collections to support the L.I.F.E. Program. On June 14, 2016, the Board adopted Leon County Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program Policy which outlines program eligibility and implementation criteria for the expenditure of these funds (Attachment #2). While the sales tax collections do not begin until FY 2020, for planning purposes, the policy requires that the initial project planning and development be presented to the Board during the County’s FY 2019 budget process.

This budget discussion item aligns with the following FY 2017-2021 Strategic Priorities on the Economy and Quality of Life:

- (EC1) Do well-designed public infrastructure which supports business, attracts private investment and has long-term economic benefits.
- (Q1) Maintain and enhance our parks and recreational offerings and green spaces.
- (Q5) Support strong neighborhoods.

Analysis:

Table #1 shows the projected budget for the L.I.F.E. Program. Since the sales tax collections begin in January 2020, the estimated annual funding available in the first year reflects only nine months of revenue. The first full year of collection in FY 2021 is currently estimated to generate \$925,000. The revenue forecast will be adjusted on a yearly basis based on sales tax revenue projections as part of the annual budget process.

Table #1: Estimated Annual Revenue for the Leon County L.I.F.E. Program	
Year	Projected Annual Revenue @ 95%
FY2020*	\$675,000
FY2021	\$925,000
FY2022	\$955,000
FY2023	\$975,000
FY2024	\$1,002,000

*FY 2020 sales tax collections will commence on January 1, 2020, providing revenue for only three quarters of the fiscal year.

Leon County will collect \$4.5 million over the first five years of the L.I.F.E. Program to support infrastructure.

Title: Status Update on the “Livable Infrastructure for Everyone” (L.I.F.E.) Program
April 24, 2018
Page 3

Selection Criteria and Implementation

Leon County Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program outlines program eligibility and implementation criteria for the expenditure of these funds. Projects may be added or deleted from the Capital Plan based on Board consideration during the budget process. Beginning with the FY 2020 budget process, the projects will be evaluated and prioritized based on the following criteria and subject to the availability of funds:

- Geographic diversity across the unincorporated County. While priority will be given to projects in the unincorporated area, projects in the incorporated area of the County will not be excluded from funding consideration.
- Leveraging of additional funds from grants or community contributions including right-of-way donations.
- To maximize the benefit throughout the community, priority will be given for projects with an estimated construction cost or match no greater than \$250,000. Larger projects are permitted with Board approval during the budget process.
- Priority will be given to projects that do not have another dedicated source of funding, such as gas tax or general revenue.
- For the 2/3 Roadway Improvement Program, the Policy offers specific eligibility criteria for project assistance which includes a sliding scale based on income level, to determine the County’s financial contribution to repair or resurface a private road.

Project Categories:

As reflected in the L.I.F.E. Program Policy, program expenditures are organized into 15 categories. To clarify intent and eligibility for L.I.F.E. funds through the expenditure categories, minor modifications to the Policy are recommended as reflected below in legislative format and included as Attachment #1:

1. Waterline extension for potable water or fire protection.
2. Water supply enhancements (tanks and wells) for fire protection.
3. Fire hydrants.
4. Sanitary sewer extensions.
5. Septic tank upgrades to reduce nitrogen loading.
6. Connection to central sewer cost assistance.
7. Connection to central sewer loan program.
8. Culvert repairs/replacements or upgrades.
9. Sense of place amenities outside the Urban Services Area.
10. Small stormwater projects (less than \$250,000).
11. Traffic intersection realignments.
12. Traffic safety and emergency access projects.
13. Stormwater erosion and soil stabilization projects.
14. Cost sharing for the 2/3 Road Improvements Program – private to public road and associated stormwater and utility costs.
15. Recreational amenities

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In reviewing the program and prioritization criteria described in the L.I.F.E. Program Policy, this analysis finds that 5 of the 14 expenditure categories have alternative means of funding at this time. In order to maximize the limited resources provided annually through the L.I.F.E. Program, infrastructure needs were not identified for L.I.F.E. funding during the initial five-year CIP for the following expenditure categories authorized under the policy:

- #3. Fire hydrants
- #4. Sanitary sewer extensions
- #5. Septic tank upgrades to reduce nitrogen loading
- #6. Connection to central sewer cost assistance
- #7. Connection to central sewer loan program

The Fire Services Agreement with the City provides funding for fire hydrants in the unincorporated area and the Board recently committed over \$20 million of its share of Blueprint 2020 water quality funds to draw down state matching funds as part of the County’s Water Quality and Springs Protection Infrastructure Plan for septic and sewer projects. This tentative seven-year improvement plan is specifically designed for springs projection projects. In addition, the County initiated a solicitation for the Comprehensive Wastewater Treatment Facilities Management Plan which will provide recommended technologies, strategies, and preferred sewage treatment and disposal systems for unincorporated Leon County. Although alternative funding sources have been identified to support these types of infrastructure needs, the Board may direct staff to include eligible projects in the initial five-year CIP for L.I.F.E.

Staff has begun evaluating general infrastructure needs and potential L.I.F.E. projects eligible under the remaining nine categories in order to build the initial five-year CIP to be presented to the Board next year and commence in FY 2020. Based on the County’s FY 2017 – 2021 Strategic Plan, constituent input received through Commission offices, as well as maintenance and repair needs identified internally by staff, the following is an initial list of infrastructure improvements that are recommended for ongoing and/or multi-year funding through the L.I.F.E. Program.

Rural Road Safety Stabilization: A proposed new program funded completely through L.I.F.E. by focusing resources towards one of the most critical infrastructure deficiencies in the rural areas: unsafe private dirt roads. The unincorporated area contains over 350 miles of private dirt roads. Prior to Comprehensive Plan Reform and the adoption of standard Land Development Regulations (LDR), developers built unrecorded subdivisions without any minimum requirements for the construction and maintenance of the dirt roads. Subsequent to the adoption of the LDRs, minimum development standards and a maintenance plan were required. Therefore, many of the private dirt roads in the unincorporated area are regularly maintained and provide an acceptable level of service for the abutting property owners. Additionally, there are numerous private dirt roads that are maintained at a lower level of service, but are still passable for emergency vehicles. However, throughout the unincorporated area, there are miles of private dirt roads where abutting property owners have limited financial means to properly maintain the dirt road to even a minimum standard. In certain situations, the roads have deteriorated to the

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point of causing safety concerns for emergency vehicles to have access. The condition of the roads are washed out, wheel path width only, un-stabilized sand and clay, rutted to impassable depths, etc.

As these are private roads, the maintenance of the dirt road is the responsibility of the abutting property owners. However, the ability to have safe passage for emergency vehicles is a paramount public purpose. Given the significant limited financial ability of some neighborhoods to properly maintain their roads, there are strategies to support this recommended new program. A preliminary review by staff and the County Attorney’s Office has identified several legally acceptable approaches including establishing Public Access easements to the road (without the County taking ownership or ongoing maintenance responsibility) or implementing a grant program with specific criteria. If the discussion item is approved, staff and the County Attorney’s Office will continue to evaluate options and provide final recommendations during the FY2020 budget cycle.

If established, the *Rural Road Safety Stabilization* funding provides an alternative to the County’s 2/3’s paving program. The County often receives inquiries from neighborhoods regarding the 2/3’s paving program, but due to cost, the neighborhood is unable to pursue this program. To have an impact, the five-year plan recommends initially allocating \$175,000 annually (and increasing to \$200,000) for a total of almost \$1.0 million in L.I.F.E. funding. Based on a preliminary review by Public Works engineering staff, there are longer unsafe deteriorated road segments, however many of these dirt roads are less than a mile in length. Over time, significant progress can be achieved in addressing the unsafe conditions on many of these deteriorated roads serving low-income residents by stabilizing 3 to 4 miles a year or approximately 15 to 20 miles over the five-year period.

Miccosukee Sense of Place Implementation: As reflected in a separate budget discussion item, the Board will be considering the approval of the Miccosukee Sense of Place Plan. This initiative, which is a priority of the Board as reflected in Strategic Initiatives adopted as part of both the current and previous five-year Strategic Plans, is a catalytic project that will identify opportunities to strengthen the connection between citizens and the rural Miccosukee community. The initiative reflects a partnership between the County and Miccosukee area citizens to addresses long-standing community needs by making extraordinary improvements in the community and providing an outlet for proactive and positive change. Pending final approval, the initial step of plan implementation is the establishment of the Miccosukee Citizens Working Group. The intent is for the Working Group, working closely with County departments and other partners, to begin prioritizing plan objectives for possible L.I.F.E. funding in FY2020. Subject to the Board approval of this and the Miccosukee Sense of Place budget discussion item, the multiyear funding strategy includes:

Multiyear Funding Strategy

- \$250,000: FY 2018 existing funding to begin the implementation of the plan
- \$775,000: L.I.F.E. Funding, \$250,000 recommended for FY 2020 and \$175,000 per year for FY2021- FY2023
- Continue to pursue grant opportunities, including Community Development Block Grant funding

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Including the five-year L.I.F.E. CIP, the preliminary budget anticipates investing over \$1 million toward this sense of place initiative through FY 2023. As noted in the stand-alone discussion item, grant funding is also being pursued to support the sense of place plan with a focus on improvements to the Old Concord School.

Street Lighting: Over the past several years, the County has seen a continued rise in citizen requests for streetlights in unincorporated areas. To maximize the benefit of the County’s limited resources and enhance public safety through increased visibility for both drivers and pedestrians, in 2017 the Board adopted Policy No. 17-2, “Street Lighting Eligibility Criteria and Implementation” which provides specific criteria for the placement of streetlights in the unincorporated area on County roads and intersections. The street lighting program is currently funded at \$125,000 per year in the County’s five-year Capital Improvement Program, which supports approximately three to four street lighting projects per year. Beginning in FY2020, funding for the County’s street lighting program is recommended to be supported through L.I.F.E. Specific street lighting projects would continue to be developed consistent with the policy, and a status report would be provided to the Board annually of proposed projects as part of the L.I.F.E. CIP. As directed by the Board, staff is continuing to work with the Florida Department of Transportation on evaluating streetlights on Crawfordville Highway from Capital Circle to the City limits. An update is anticipated to be included at the June budget workshop.

Fire Safety Infrastructure: In February 2014, Leon County conducted a Workshop on Fire Safety Needs throughout the unincorporated area. The workshop provided the basis to increase the annual funding for the County’s fire hydrant program and the establishment of the formal program criteria. In addition, the Board provided direction to consider establishing a 2/3 matching program for waterline extension and fire protection enhancements into the L.I.F.E. program. The 2/3 concept was originally proposed given the significant cost associated with extending waterlines (in excess of \$500,000 per mile). However, certain isolated neighborhood issues may be addressed that do not require a full mile of extension and therefore have a lower overall cost impact. In addition, in support of fire suppression efforts, water supply enhancements (tanks and wells) continue to be evaluated. Finally, the County will also seek opportunities to leverage the L.I.F.E. funding in support of fire suppression through partnerships with Talquin and City Utilities.

\$500,000 in L.I.F.E. funding over the initial five years is recommended for this category. If the item is approved, staff will provide final recommendations next budget year through an evaluation of both a 2/3 matching program and/or direct payment for water line extensions in support of fire suppression, as well as, the installation of wells/tanks.

Boat Ramp Enhancements/Upgrades: Leon County maintains 25 boat landings located on seven water bodies (Carr Lake, Lake Iamonia, Lake Jackson, Lake Miccosukee, Lake Munson, Lake Talquin and Ochlocknee River). These facilities range from very minimal (i.e. solely dirt ramp) to the more full-service type landings with concrete ramps, floating docks, fish cleaning stations, fishing piers and adjacent campgrounds. \$125,000 is budgeted annually through the Capital Improvement Program for boat landings and improvements are made when adequate funds are accumulated to complete a project. In development of the FY2018 budget, a Boat Landing Inspection Report was completed for seven of the County's most utilized landings. Identified

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improvements include enhancements to aging infrastructure such as retaining walls, ramp and stormwater conveyance. Funding is programmed in upcoming years for Williams, Blount, Hall, and Rhoden Cove Landings.

A total of \$525,000 over the first five years in L.I.F.E. funding is recommended in addition to the existing CIP for upgrades and enhancements at the boat landings. These upgrades and enhancements are recommended to include picnic shelters, benches, fishing pier replacements and upgrades, addition of floating docks, new County branded signage and landscaping. If approved, a specific list of projects is recommended to be developed and presented as part of the FY2020 budget process.

2/3 Projects: The County’s 2/3 Roadway Improvement Program provides a mechanism through which Leon County, working in conjunction with local neighborhoods, can assist property owners residing on private roads and in private neighborhoods with the design, construction and financing of infrastructure improvements, such as roads and stormwater drainage facilities. In doing so, the County fronts the costs associated with the infrastructure improvements and allows residents to repay the County over time. A completed project brings infrastructure up to County standards, and in addition, the County takes over maintenance into perpetuity. The L.I.F.E. Policy provides specific eligibility criteria for project assistance under the 2/3 Program, which includes a sliding scale based on income level to determine the County’s financial contribution to repair or resurface a private road. Funds would be set aside as a matching program for eligible projects.

Stormwater and Flood Relief: Leon County’s stormwater maintenance program protects citizens and the environment by improving water quality and minimizing flooding. Consistent with County policy, the Comprehensive Plan, state law, and the requirements of the County’s federal National Pollutant Discharge Elimination System (NPDES) permit, Leon County conducts a variety of stormwater projects to improve existing stormwater management facilities’ treatment capacities or volumes for rate control; enhance inflow, outfall, or discharge systems’ conveyance capacities; and provide for erosion control. However, even with proper maintenance, given the limited resources of the County, there are long-standing localized flooding problems that do not have funding programmed. Initial funding in this category is recommended to fix a long-standing flooding issue occurring on Benjamin Chaires Road. 2,000 linear feet along Benjamin Chaires Road overtops during high volume flooding events preventing access by residents and emergency vehicles. To eliminate the flooding, this project would elevate the roadway. Preliminary cost estimates are approximately \$500,000 (\$115,000 design, \$385,000 construction). The L.I.F.E. policy provides that projects costs should be limited to \$250,000; however, the policy also provides for larger projects in excess of \$250,000 to be funded under L.I.F.E. subject to Board approval during the annual budget process. Additional projects will continue to be identified for future funding.

Recreational Amenities: Leon County provides over 3,800 acres of park space and greenways. Through the County Parks and Recreation Division, park amenities (e.g. playgrounds, trails, boardwalks, baseball fields, multi-purpose fields, concession stands, etc.) are regularly maintained to an exceptional standard focused on safety and the enjoyment of the users. However, while the County continuously seeks to extend the useful life of all infrastructures

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through preemptive maintenance, over long periods of time, certain significant park amenities can no longer be maintained to a safe standard and must be replaced. Occasionally, given the limited resources of the County, these amenities need to be closed and funding may not be available to support the replacement. L.I.F.E. funding is recommended to assist in paying for these specific situations. Initial funding in this category is recommended to fund the replacement of the J. Vause Park Boardwalk. Given the age and condition, the existing boardwalk at J. Lee Vause Park has been closed due to safety concerns. L.I.F.E. funds could pay for the replacement and upgrade of the boardwalk, including enhancements to provide greater access to persons of all mobility levels. Design (\$100,000) and construction (\$350,000) have a total cost of approximately \$450,000. The policy allows projects to exceed \$250,000 when approved by the Board. Funding could be allocated over several years to support this project.

In addition, while the County’s current five-year CIP provides funding for planned improvements, once a park is operational and being actively used, minor enhancements are identified often through citizen input (for example, the provision of additional grills, shade for a particular area or an additional shelter). Also, over time, concession stand and restroom expansions are often needed to accommodate growth in usage. An initial \$100,000 is recommended in FY2021 to start setting aside funding for additional enhancements.

Recommendations for Preliminary Five-Year L.I.F.E. Program

Table #2, *Preliminary L.I.F.E. Program*, summarizes the recommendations for the initial five years of funding beginning in FY2020. Based on actions taken at the budget workshop, a final L.I.F.E. five-year plan with specific project recommendations would be presented as part of the FY2020 budget process.

Table #2: Preliminary L.I.F.E. Program						
	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Rural Road Safety Stabilization	175,000	175,000	175,000	200,000	200,000	\$925,000
Micosukee Sense Place	250,000	175,000	175,000	175,000		\$775,000
Street Lighting	125,000	125,000	125,000	125,000	125,000	\$625,000
Fire Safety Infrastructure		125,000	125,000	125,000	125,000	\$500,000
Boat Landing Enhancements & Upgrades	125,000	125,000		125,000	150,000	\$525,000
2/3 Program Match				100,000		\$100,000
Stormwater and Flood Relief				115,000	400,000	\$515,000
Recreational Amenities		200,000	350,000			\$550,000
Total L.I.F.E. Project Funding	\$675,000	\$925,000	\$950,000	\$965,000	\$1,000,000	\$4,515,000

Based on the Board’s guidance, staff will continue to refine the proposed project list over the next year in preparation for the development of the FY 2020 budget. The initial projects will be prioritized and presented for Board approval next year, and the Board will have the option to add or delete projects during the annual budget process each year. Additions would generally be made to years four and five of the capital program to assure continuity in workflow.

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Options:

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 Policy (Attachment #1).
3. Do not accept the status update on the Livable Infrastructure for Everyone (L.I.F.E.) Program.
4. Do not approve the minor modifications to Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program Policy.
5. Board direction.

Recommendation:

Options #1 and #2

Attachments:

1. Revised Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program Policy
2. Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program Policy

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

Policy No. 16-6

Title: Livable Infrastructure for Everyone (L.I.F.E.) Program Policy
Date Adopted: May 8, 2018
Effective Date: May 8 2018
Reference: N/A
Policy Superseded: Policy No. 16-6 “Livable Infrastructure for Everyone (L.I.F.E.) Program Policy” adopted June 14, 2016

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 16-6 entitled “Livable Infrastructure for Everyone (L.I.F.E.) Program Policy” adopted by the Board of County Commissioners on June 14, 2016, is hereby amended, and a revised policy is adopted in its place, to wit:

1) Purpose and Intent:

- a) The purpose of this policy is to effectuate the expenditure of two percent (2%) of the proceeds of the extension to the Local Government Infrastructure Surtax that will be dedicated to funding L.I.F.E. Projects, as approved by electorate of Leon County on November 4, 2014, commencing January 1, 2020. Use of 2% of the Local Government Infrastructure Surtax proceeds for L.I.F.E. Projects, which consists of those Projects designed to address core infrastructure needs in Leon County, are required to be authorized by the Board of County Commissioners.
- b) The intent of this policy is to develop eligibility and implementation criteria for L.I.F.E. Projects.

2) Scope:

- A. Eligible L.I.F.E. Project Categories/Types: In order to be eligible for funding consideration, Projects shall be limited to the following categories/types:
 - 1. Waterline extension for potable water or fire protection.
 - 2. Water supply enhancements (tanks and wells) for fire protection.
 - 3. Fire hydrants.
 - 4. Sanitary sewer extensions.
 - 5. Septic tank upgrades to reduce nitrogen loading.

**Livable Infrastructure For Everyone (L.I.F.E.) Program Policy
Policy No. 16-6**

15.21

6. Connection to central sewer cost assistance.
7. Connection to central sewer loan program.
8. Culvert repairs/replacements or upgrades.
9. Sense of place amenities outside the Urban Services Area.
10. Small stormwater projects (less than \$250,000).
11. Traffic intersection realignments.
12. Traffic safety and emergency access projects.
13. Stormwater erosion and soil stabilization projects.
14. Cost sharing for the 2/3 Road Improvements Program - private to public road and associated stormwater and utility costs.
15. Recreational amenities.

B. Criteria: The following criteria shall be utilized to evaluate and rank the proposed eligible LIFE Projects: Priority shall be afforded each Project based upon the following precedential order:

1. Geographic Diversity – Projects shall be evaluated to ensure geographic diversity across the County
2. Unincorporated Area – priority shall be given to Projects in the unincorporated area of the County, however Projects in the incorporated area are not excluded from eligibility.
3. Community Leveraging – priority shall be given to Projects that can leverage additional money from grants, or community contributions of right-of-way or money.
4. Project Cost – priority shall be given to Projects for which the estimated cost of construction or match is \$250,000 or less.
5. Non-dedicated Funding Source – priority shall be given to Projects that do not have another dedicated source of funding, such as gas tax or general revenue.

C. Funding:

1. Out-year projections made during the development of the FY 2017 preliminary budget indicate that funding for L.I.F.E. Projects during the first partial year of collection (for FY 2020 collection will commence January 1, 2020) will generate approximately \$789,000 based on 2% of the Local Government Infrastructure Surtax proceeds. The first full year of collection is estimated to generate approximately \$1.1 million. This amount will be adjusted on a yearly basis based on Local Government Infrastructure Surtax revenue projections. As part of the annual budget process, staff will provide a list of potential Projects and funding allowances for Board consideration.
2. To maximize the benefit throughout the County, estimated construction cost for any Project or match shall be limited to \$250,000. However, Projects estimated construction cost or match in excess of \$250,000 are permitted, subject to Board approval during the budget process.

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Policy No. 16-6**

15.21

3. For 2/3 Roadway Improvement Program Project Assistance – Funding shall be limited to the range of 20-50%. Funding will be based on the documented economic need of the subject property owners, as follows:
 - a. For the maximum match of 50% - At least 50% of subject property owners meet the low to moderate income category, utilizing the standard CDBG methodology to calculate income.
 - b. The minimum match is 20%.
 - c. A sliding scale between the 20% minimum and 50% maximum shall be calculated based on proration of percent of subject property owners meeting the low- to moderate-income category. For example, if 25% meet this category the match is 25%; if 40% meet the category the match is 40%, etc.
4. All Project costs and matches are subject to availability of funding.

D. Implementation:

1. As part of the annual budget process, staff will provide a list of potential Projects or funding allowances, descriptions and costs, to commence with the preparation of the County's FY 2019 budget.
2. If funding allowances are made, the proceeds will be distributed on a first come first served basis.
3. A list of funding requests shall be maintained by staff to provide the Board information regarding utilization and funding needs.
4. The staff list presented for Board consideration will be based on Board and community requests made throughout the year, as well as internally generated needs that meet the scope and criteria of this Policy.
5. A five-year Capital Plan will be recommended for Board consideration.
6. Projects may be added or deleted from the Capital Plan based on Board consideration during the budget process.
7. Once the initial Project selection is made, additions should generally be made to years four and five of the work program to assure continuity in workflow.

Revised 5/8/2018

**Leon County
Board of County Commissioners**

**Notes for Workshop
Agenda Item #3**

Leon County Board of County Commissioners

Budget Workshop Item #3

June 18, 2019

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Consideration of Eliminating Fees at the Rural Waste Collection Centers

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Scott Ross, Director, Office of Financial Stewardship Maggie Theriot, Director, Office of Resource Stewardship
Lead Staff/ Project Team:	Tim Barden, Budget Manager Andy Johnson, Assistant to the County Administrator

Statement of Issue:

At the April 23, 2019 budget workshop, the Board directed staff to prepare a budget discussion item to consider eliminating user fees for Rural Waste Service Centers (RWSCs). This item provides an analysis of the current revenue and fee structure for the RWSCs, as well as an estimate of the fiscal and anticipated operating impacts should the Board wish to eliminate the RWSC fees and fund the program entirely through general revenue.

Fiscal Impact:

This item has a fiscal impact. As reflected in the Budget Overview item, additional funding is available in the tentative FY 2020 budget by adjusting the Multi-Year Fiscal Plan that was initially presented to the Board at the April 23 Budget Workshop. Based on these adjustments, should the Board wish to proceed with eliminating the Rural Waste Service Center user fees, an additional \$218,000 is available in the FY 2020 budget to fund the facilities entirely through recurring general revenue.

Staff Recommendation:

Option #1: Authorize the elimination of the fees at the Rural Waste Service Centers and fund the centers entirely with general revenue.
(Funding is included in the preliminary budget to implement this option.)

Report and Discussion

Background:

At the April 23, 2019 budget workshop, the Board directed staff to prepare a budget discussion item to consider eliminating user fees for Rural Waste Service Centers (RWSCs). This item provides an analysis of the current revenue and fee structure for the RWSCs, as well as an estimate of the fiscal and anticipated operating impacts should the Board wish to eliminate the RWSC fees and fund the program on a recurring basis entirely through general revenue. The preliminary budget includes the general revenue necessary to eliminate the fees.

Leon County operates four RWSCs, which are designated facilities for residents living in unincorporated Leon County to dispose of household garbage and recycling. The facilities are located throughout the unincorporated area in Miccosukee, Woodville, Fort Braden, and at the Solid Waste Facility on Apalachee Parkway. The County does not require citizens to subscribe for curbside waste collection services and instead operates the RWSCs as an alternative. The County currently has approximately 5,200 active accounts for the RWSCs as well as over 1,000 households that use the facilities on a pay-as-you-go basis, and hundreds more citizens use the sites for free disposal of recyclables and household hazardous waste items.

Prior to FY 2014, the RWSCs were funded entirely through the Solid Waste Fund, which derives revenue primarily from Solid Waste operating income and some general revenue subsidy. During the FY 2014 budget process, the Board considered several options to eliminate the general revenue subsidy to the RWSCs. Rather than pursuing mandatory curbside waste collection, which would have resulted in the closure of the RWSCs, the Board implemented a modest user fee structure that included a flat \$10 monthly rate for unlimited use of the facilities, or a per-bag fee for citizens who wish to utilize the facilities on an as-needed basis. It was forecasted that the fees would generate enough revenue to eliminate the need for a general revenue subsidy.

However, in the following year, the revenue generated from the fees was insufficient to support the cost of operating the RWSCs and additional general revenue was included as part of the annual budget process. In addition, to mitigate the general revenue subsidy, the County reduced the hours of operation at the RWSCs to minimize operating costs. Since FY 2014, these facilities have been funded annually through a combination of user fees (approximately \$200,000) and a general revenue subsidy (approximately \$480,000).

Analysis:

Should the Board wish to eliminate user fees for the RWSCs, this would provide several benefits to the community and would also result in some efficiencies for the operation of these facilities. Currently, there are approximately 11,000 households in unincorporated Leon County that do not subscribe for curbside solid waste collection. However, only approximately 6,200 households currently utilize the RWSCs, either as monthly permit holders or as pay-as-you-go customers. Accordingly, there are nearly 5,000 households in Leon County that neither subscribe for curbside collection nor utilize the RWSCs and therefore dispose of their residential solid waste by other means (for example, by using commercial dumpsters, sharing containers, illegal burying, burning, or litter). Eliminating user fees at the RWSCs may incentivize these households to use the County's waste disposal sites and could result in a reduction in illegal dumping and roadside litter.

Additionally, by eliminating user fees, the maintenance cost of the pay kiosks located at the RWSCs and the issuance of monthly cards for subscribers would no longer be necessary.

The elimination of the RWSC fees aligns with the multi-year fiscal plan approved at the April 23, 2019 Budget Workshop. The multi-year fiscal plan avoids planned increases in fees and taxes through the use of recurring revenues. Strong financial planning, including establishing a catastrophe fund, refinancing long term debt, decreasing the use of recurring fund balance, establishing reserves to address the homestead referendum, and constraining budgetary growth positioned the County to implement the multi-year fiscal plan. Based on final adjustments, \$218,131 in revenue is available in the multi-year fiscal plan on a recurring basis to offset eliminating the RWSC fees.

For FY 2020, the preliminary budget includes a total of \$684,205 to fund the operation of the RWSCs. This includes the funding necessary to eliminate the RWSCs fees. Based on final budget submissions and adjustments some of the funds allocated in the multi-year fiscal plan for Emergency Medical Services are available for realignment to support the fee elimination. A review of the EMS fund balance indicates that a general revenue transfer would not be necessary until FY 2021, thereby eliminating the need for additional general revenue in FY 2020. Based on this analysis, \$218,131 is available to offset the costs of eliminating the RWCS fees.

Options:

1. Authorize the elimination of the fees at the Rural Waste Service Centers and fund the centers entirely with general revenue.
2. Do not authorize the elimination of the fees at the Rural Waste Service Centers.
3. Board direction.

Recommendation:

Option #1. Funding is included in the preliminary budget to implement this option.

**Leon County
Board of County Commissioners**

**Notes for Workshop
Agenda Item #4**

Leon County Board of County Commissioners

Budget Workshop Item #4

June 18, 2019

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Creation of Legacy Grant Program and Additional Funding Support for the Capital City Amphitheater Concerts

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 Dionte F. Gavin, Senior Operations Manager Nicki Paden, Management Analyst

Statement of Issue:

This budget discussion item seeks Board consideration for the creation and funding of the new Tourism Legacy Grant Program, increased tourism funding for the County's ticketed concerts at the Capital City Amphitheater and authorization to enter into a one-year agreement with the Council on Cultural Arts (COCA).

Fiscal Impact:

This item has a fiscal impact. The County Tourism Plan (Ordinance) calls for the five-year commitment of the ¼ cent of Tourist Development Tax (TDT) for COCA's Facilities Matching Grant Program to revert back to the County on October 1, 2019. This item seeks Board approval to allocate the ¼ cent to support the creation of the Legacy Event Grant Program and to enhance the County's Amphitheater Concert Series. Consistent with the terms of the current agreement, the one-year agreement with COCA would include \$150,000 from general revenue and one-cent of TDT for an estimated total of \$1.320 million.

(Staff recommendations on the following page.)

Staff Recommendations:

Option #1: Authorize a one-year funding agreement with COCA for FY 2020 to include \$150,000 from general revenue and one-cent of Tourist Development Taxes, and authorize the County Administrator to execute the agreement in a form to be approved by the County Attorney.

Option #2: Approve the creation of the Tourism Legacy Event Grant Program as described in this item; and approve codifying all the Tourism Grant Programs into a County Policy to be brought back as a future agenda item.

Option #3: Approve the allocation of the ¼ cent of Tourist Development Taxes to the Legacy Event Grant Program and the County's Concert Series as presented in this item.

(Funding is included in the preliminary budget to implement these options.)

Report and Discussion

Background:

This budget discussion item seeks Board consideration for several initiatives related to the Division of Tourism and the ¼ cent Tourist Development Tax (TDT) which will revert to the County in FY 2020. The County's support of the Tourism initiatives to draw visitors to the destination are essential to the following FY2017-FY2021 Strategic Plan Bold Goal and Target to:

- Grow the five-year tourism economy to \$5 billion. (BG1)
- Host 100,000 residents and visitors as part of the Amphitheater County Concert Series.

This particular Bold Goal aligns with the Board's Economy Strategic Priority:

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

The Tourism initiatives presented in this item include:

- The creation of the Tourism Legacy Event Grant Program.
- Allocation of the ¼ cent (\$292,000) of Tourist Development Taxes to the Legacy Event Grant Program and the County's Concert Series as presented in this item.
- Consistent with the current agreement ending September 30, 2019, authorization to enter into a one-year funding agreement with COCA for FY 2020 for the continued administering of cultural grant programs to include \$150,000 from general revenue and one-cent of Tourist Development Taxes.
- Updates on the FY 2018 and FY 2019 COCA Facilities Matching Grant Program funded by the ¼ cent of Tourist Development Taxes (Attachment #1).
- As requested by the Board, the item concludes with an update on the weatherization and sound mitigation at the Capital City Amphitheater.

Each year, Leon County Government utilizes Tourist Development Taxes generated from transient lodging sales, to promote Leon County as a visitor destination. The Leon County Division of Tourism's budget, as approved by the Board each year, is comprised entirely of TDT revenues and includes funding for grant programs to support events designed to draw visitors to Leon County. TDT revenues are annually dedicated to COCA to administer grant programs in support of local cultural arts programs and activities. In addition, the Division of Tourism administers competitive grant programs each year for event funding to attract visitors through sports, festivals, and special events, as well as concerts at the Capital City Amphitheater.

The Tourism initiatives included in this item relate to the utilization of ¼ cent of TDT that has been dedicated to COCA since FY 2015. In 2014, the County amended its Interlocal Agreement with the City and CRA in order to release the County from its prior commitment of TDT funds to construct a performing arts center and, in turn, reallocate annual TDT revenue to support COCA's mission to serve the community in the realm of arts. This resulted in a five-year agreement with COCA whereby the County would dedicate one-cent of TDT to support the implementation of COCA's Cultural Plan through the Cultural Grant Program and an additional ¼ cent of TDT to support the Cultural Facilities Matching Grant Program. The County's funding agreement with COCA expires on September 30, 2019. In FY 2020, the ¼ cent TDT to COCA will revert to the

County as previously directed by the Board and adopted in the County's Tourism Ordinance (Attachment #2).

Funded entirely by the ¼ cent TDT, COCA's Cultural Facilities Matching Grant Program was a priority of the 2013 Community Cultural Plan and has supported nonprofit arts and cultural organizations by offering 1:1 matching grants for their capital improvement needs. Attachment #1 provides a status report on the FY 2018 Cultural Facilities Matching Grant Program awards and expectations for the final FY 2019 grant cycle.

The County's five-year commitment of the ¼ cent TDT coincides with the expiration of the County's agreement with COCA. The analysis section includes a recommendation to enter into a one-year funding agreement with COCA for FY 2020 at the same operational and programmatic funding level (\$150,000 from general revenue and one-cent TDT) given the Board's recent guidance to table the discussion on alternative structures for administering grants. This item also provides recommendations for the allocation of the ¼ cent TDT which align with the County's Strategic Plan, prior Board guidance, and seeks to invest these limited resources into initiatives that will continue to grow the destination market.

Analysis:

Tourism in Leon County is nearly a \$1 billion industry employing 14,500 people and bolstered year-round by a variety of festivals, cultural activities, and athletic competitions. Leon County has enjoyed nine years of consecutive, record-breaking growth in visitation, visitor spending, job creation and 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, and conferences are all key drivers for business travel.

The County's Tourism grant programs leverage private donations for festivals, events, and sporting competitions to the benefit of the community by attracting visitors from regional, national, and international markets. In addition, the County's Concert Series at the Capital City Amphitheater in Cascades Park features national artists to enhance tourism-related economic development by attracting regional visitors to overnight accommodations. The brand exposure associated with some of the larger events, festivals, and concerts that take place each year promote our destination at a fraction of the cost to the County than a traditional marketing campaign.

From cultural activities to athletic competitions, Leon County's continued investment in the growth, stature, and participation in Tourism programs and infrastructure continues to generate a return on investment as demonstrated by hotel occupancy rates and visitor spending in the community. As a result, the overnight stays and visitor spending enhances TDT collections and provides additional revenues to support the County's Tourism initiatives and the overall growth of the market as a destination.

After five years of dedicated funding for the capital improvement needs of non-profit organizations as called for in Community Cultural Plan, the ¼ cent TDT reverting to the County provides new investment opportunities to continue growing the destination. The following sections of the analysis relate to the County’s funding agreement with COCA and the recommended allocation of the ¼ cent.

COCA Agreement and Funding

The County’s funding agreement with COCA commenced on October 1, 2014 for a period of one-year with the option of four annual renewals and expires on September 30, 2019. Prior to this agreement, the County dedicated a fixed amount of TDT funding (\$504,500 or approximately ½ cent) for COCA to re-grant to cultural organizations each year and a separate line item of \$150,000 from general revenue to support COCA’s operating expenses. The County currently provides COCA \$150,000 in general revenue, ¼ cent of TDT for the Facilities Matching Grant Program, and one full cent of TDT for grants and operations. In total, the County’s current FY 2019 budget includes \$2,090,405 for COCA that includes \$517,780 in carry forward funding from FY 2018.

The allocation of a full one-cent of TDT in FY 2015 increased the County’s contribution to COCA by nearly \$493,000 to offset the City’s decrease in financial support for COCA as part of the Interlocal Agreement that ended the public financial support for the performing arts center project. More importantly, the County’s commitment of a full one-cent of TDT rather than a fixed dollar amount made COCA a vested shareholder in drawing visitors to the destination. By dedicating a full one-cent of the TDT (20% of the County’s authorized TDT levy) for COCA’s operational and program grant funding over five years, COCA’s annual revenue stream would be subjected to the success (and/or possible failure) of attracting visitors and growing the tax base. Fortunately for the County, COCA, cultural organizations, and tourism related industries, the tourism tax base has experienced significant growth over the last five years as shown in Table #1.

Table #1: One-Cent TDT for COCA’s Operations and Program Grants, FY 2015 – FY 2019

FY	One-Cent TDT (\$)	% Change
2015	\$997,436	N/A
2016	\$1,014,668	1.7%
2017	\$1,120,751	10.5%
2018	\$1,163,917 ¹	3.9%
2019 ²	\$1,268,025 ¹	8.9%
Total %	N/A	25.0%

¹ Excludes the additional \$90,000 allocated annually from the ¼ cent of TDT for COCA’s program grants.

² Based on the current budget forecast.

Following the initial increase of nearly \$493,00 in County TDT funding in FY 2015 by dedicating a full one-cent to COCA for operations and program grants, the TDT revenue collections and funding for COCA continued to increase each year under the current agreement. Table #1 shows that the one-cent of TDT has generated over \$5.5 million and a 25% increase in funding since FY 2015 based on the one-cent TDT collections. The year-over-year growth in revenue has enabled

COCA with administering the implementation of the Cultural Plan and supporting local cultural arts organizations through the annual program grants.

FY 2019 collections are projected to exceed \$1.26 million per one-cent, an increase of 8.9% from the prior year. The Office of Management and Budget attributes a portion of the increase in FY 2019 collections to Hurricane Michael and the number of out of town travelers resulting from the recovery efforts. Preliminary forecasts by the Office of Management and Budget anticipate the projected FY 2020 TDT collections to increase by 2.7% over this year's adopted budget.

At the Annual Retreat on December 10, 2018, the Board directed staff to schedule a presentation by COCA on recent and planned process improvements for the cultural re-granting programs. The Board's direction at that time directed staff to prepare an agenda item for a subsequent meeting following the COCA presentation providing evaluation alternatives for administering cultural grants. COCA's Interim Executive Director, Amanda Thompson, presented to the Board on March 12, 2019. Following the presentation, the Board tabled the agenda item to evaluate alternative structures for administering cultural grants for one year and directed staff to schedule a presentation from the new COCA Executive Director by the end of the calendar year. On June 7, 2019, COCA announced that Ms. Kathleen Spehar will be installed as its new Executive Director in August.

Given the Board's guidance to table the agenda item evaluating alternative structures for administering cultural grants and the County's five-year funding agreement with COCA set to expire on September 30, 2019, staff recommends entering into a one-year funding agreement with COCA for FY 2020 to continue its implementation of the Cultural Plan and administering cultural grant programs. The funding agreement for FY 2020 would continue to provide \$150,000 in general revenue and one-cent of TDT revenue. Preliminary forecasts by the Office of Management and Budget project the one-cent of TDT to generate \$1.17 million in FY 2020, a 2.7% increase over this year's adopted budget. The proposed FY 2020 funding agreement with COCA would not include the ¼ cent TDT. However, the ¼ cent TDT collected in FY 2019 (approximately \$292,000) and provided to COCA in arrears, will be available for COCA to re-grant in early FY 2020 to eligible non-profit organizations for the Facilities Matching Grant Program.

As reflected in the attached status report, the County's five-year commitment of a ¼ cent TDT totaling nearly \$1.4 million has met the capital needs for cultural organizations. Unable to award all the funding in each of the last three grant cycles, COCA has carried forward unawarded grant funds and, with the Board's approval, shifted these funds to programmatic grants. Fulfilling its five-year commitment to provide grant funding for the capital improvement needs of cultural organizations, the new fiscal year provides the County the opportunity to allocate the ¼ cent TDT to other Tourism initiatives that will draw visitors to the destination and generate a return on the County's investment. The remaining sections of this budget discussion item provide an overview and analysis describing how the proceeds from the ¼ cent TDT can support key Tourism programs.

Tourism Legacy Event Grant Program

On October 23, 2018, the findings from an analysis were presented to the Board on the County's Tourism grant programs which found a growing number of smaller events were being awarded Tourism grants to the detriment of long-standing community festivals and events, or "Legacy Events," which are synonymous with our community. The analysis called for a solution that would encourage and financially support growing festivals and events without negatively, or unexpectedly, impacting community events that have a long-standing track record of generating significant amounts of overnight visitation. At that time, the Board directed staff to further refine and develop a new Tourism grant category for Legacy Events to ensure continued success and financial support of long-standing community festivals to facilitate their regional and national growth through three-year funding agreements (Attachment #3).

This section of the analysis seeks the Board's approval of the Legacy Grant Program as described in the proposed Grant Guidelines, the allocation of a portion of the ¼ cent TDT to fund the program in FY 2020, and to codify all the Tourism Grant Programs into a County Policy in a future agenda item to be brought back to the Board.

The County's Tourism grants support many local organizations with demonstrated history or significant potential to draw visitors to the area for an event. The analysis presented to the Board on October 23, 2018 provided an overview of Tourism's competitive grant programs (Signature/Emerging, Special, and Sports grants) and showed the funding needs for the growing number of small to moderate-sized events were adversely impacting the grant awards for much larger and well-established community festivals as they were competing for the same pot of funding. As a result, staff presented the concept of the Legacy Event Grant and was directed to further refine and develop the program for Board consideration during the FY 2020 budget process.

Organizations that put on qualifying Legacy Events would no longer compete for funding annually with Signature/Emerging Events. Instead, staff will bring back three-year funding agreements for each Legacy Event for Board approval. These three-year funding agreements, subject to annual appropriation by the Board, will provide greater continuity and reliability of financial support in order for festival/event organizers to focus on the event. While funding for Legacy Events is a designated amount annually, these organizations would no longer have to compete through the grant process held annually with much smaller and less established events. Organizations would still have the requirement of providing pre- and post-event documentation to ensure the County's ongoing return on investment and the County would continue to measure the economic impact of each event through its contracted research firm.

As previously presented, an applicant must meet all of the following criteria to qualify for a Legacy Event Grant:

- An event, festival, or tournament that has been taking place in the community for a minimum of five years and can reliably demonstrate generating a minimum average of 2,000 room nights for at least three of the last five years.
- An event, festival, or tournament that can reliably demonstrate generating a minimum economic impact of \$1 million annually.

- An event that does not occur during peak visitor periods. Peak visitor periods are generally defined as FSU home football game weekends in the fall semester, FAMU homecoming weekend, FSU or FAMU graduation weekends, and Monday through Thursday during the state legislative session.

At this time, the following three visitor events meet the Legacy Event Grant Program criteria:

- Springtime Tallahassee
- Red Hills Horse Trials
- Market Days

The 2019 Word of South Festival was held the weekend of April 13th, its fifth year of operation, and may qualify as a Legacy Event if this year's festival demonstrates the room nights and economic impact described herein. The LeMoyne Chain of Parks Art Festival, which was held during the weekend of April 27th, is a longstanding community event that is synonymous with the destination and exceeded the 2,000-room night and \$1 million economic impact for the first time (documented) in FY 2018. Should this trend continue, the LeMoyne Chain of Parks Art Festival would qualify as a Legacy Event for FY 2021. Staff anticipates receiving the economic impact analyses for both events, a requirement for Signature Event Grants, by the end of June 2019.

Table #2 provides the preliminary budgets for each of the Tourism event grant programs in FY 2020 totaling \$765,000, a \$200,000 increase from FY 2019 utilizing a portion of the ¼ cent TDT scheduled to revert back to the County on October 1st. To address the anticipated demands for each type of grant program including the creation of the Legacy Grant Program, \$100,000 is redirected from the Signature/Emerging Event Grant Program to bring the Legacy Grant Program funding level to \$300,000. Another \$15,000 was redirected from Signature/Emerging Events to Sports Grants. The funding levels for the Special Events will remain the same.

Table #2: Preliminary Tourism Grant Funding Levels

<i>Type of Event Grant</i>	<i>FY 2019</i>	<i>FY 2020</i>
Legacy	N/A	\$300,000
Signature/Emerging	\$350,000*	\$235,000
Special	\$100,000	\$100,000
Sports	\$115,000	\$130,000
Total	\$565,000	\$765,000

*This does not include the \$24,378 carryforward for the Signature/ Emerging Event Grant Program that the Board awarded to the Red Hills Horse Trials on October 23, 2018.

It is anticipated and appropriate for the Tourism event grant programs to continue to evolve as some Special Events may advance to Emerging Signature Event status, some Emerging Signature Events will advance to Signature Events, some Signature events may advance to become Legacy Events, and others may have attrition naturally in an event's life cycle. For this reason, it is important for the Division of Tourism to have the flexibility to adjust the funding levels across these grant programs in future years in order to meet the shifting needs and qualifications of grant applicants.

The Legacy Event Grant Program includes an award ceiling of \$100,000 in annual financial support. However, for the initial three-year Legacy Event Grant agreements that will come back to the Board for approval, staff anticipates the funding levels to be consistent with the FY 2019 funding requests from eligible organizations assuming there are no changes to the event programming or duration. The three-year grant agreements benefit the County because they give staff the opportunity to adjust the remaining Tourism grant budgets each year as needed, knowing that the largest funding requests will not be part of the regular grant cycle competing with smaller events for limited resources.

The creation of the Legacy Event Grant will result in at least three organizations, and possibly a fourth, to qualify for Legacy Event funding in FY 2020. As reflected in Table #2, the FY 2020 preliminary funding levels budget less money for Signature/Emerging Grants because some of the largest community events will be funded through the Legacy Event Grant Program. In anticipation of the FY 2020 Tourism grant cycle and as part of its review of each of the Tourism grant programs, including the proposed Legacy Event Grant Program and the impact it may have on the other programs, staff worked with the TDC on revisions to the Signature/Emerging, Special, and Sports Grant Guidelines for the upcoming grant cycle. On May 2, 2019, the TDC approved the following revisions:

- Special and Sports Events: Require applicants to provide a statement of need for grant funding and a statement of stability and growth for the event.
- Signature/Emerging Events: Limit applicants to one Signature Event Grant in a fiscal year with exception to once-a-year events that may coincidentally occur within the same fiscal year. An example would be an early October festival that is schedule for late September the following fall, both occurring in the same fiscal year.
- Signature/Emerging Events: Consistent with Legacy Grants, prohibit the awarding of grants for events that occur during periods of peak hotel occupancy. Peak visitor periods are generally defined as FSU home football game weekends in the fall semester, FAMU homecoming weekend, FSU or FAMU graduation weekends, and Monday through Thursday during the state legislative session.

Based on the Board's direction, staff will begin meeting with eligible Legacy Event organizations to gather supporting documentation and develop terms for the three-year funding agreements that will be brought back to the Board for approval. Staff anticipates bringing the individual event agreements to the Board no later than the second meeting in October.

In addition, over the past several years with Board approval, the County has expanded the number and diversity of Tourism grant programs currently being offered by the County. Subsequent to Board approval, Tourism implements each of the grant programs through operating procedures and guidelines. Given the growth in the Tourism grant programs and to ensure complete transparency and consistency, this budget discussion also recommends codifying the Tourism grant programs into a County Policy to be brought back in a future agenda item.

Capital City Amphitheater and Concert Series

The County's Concert Series at the Capital City Amphitheater in Cascades Park, which is managed by the Division of Tourism utilizing a contract promoter Scott Carswell Presents LLC, is specifically tailored to feature national artists, charge attendees for the price of admission, and enhance tourism-related economic development by attracting regional visitors and increasing overnight accommodations. The County's Interlocal Agreement with the City allows up to ten ticketed concerts a year for the Concert Series and includes certain allowances regarding sound levels and curfews. Over the last two years, the County has not been able to consistently book enough of the high-quality performances that patrons have become accustomed to enjoying at Cascades Park. After consulting with Mr. Carswell on the recent booking challenges and resources needed to continue attracting top talent to the Amphitheater, this item seeks to utilize proceeds from the ¼ cent TDT (\$92,000) and Tourism fund balance (\$58,000) to increase the Concert Series budget for performances for next fiscal year from \$100,000 to \$250,000.

Since its official dedication in April 2014, the Amphitheater has become an important entertainment asset to the Tallahassee-Leon County community, serving as a unique venue for performances and entertainment throughout the year and utilized by a wide range of organizations for cultural and civic events. Serving as the Program Manager for the Concert Series, Mr. Carswell facilitates the booking, promotion, and production of the highest quality of performances at the Amphitheater. The lack of recent Concert Series performances led to several discussions with Mr. Carswell to examine the current challenges and assess new strategies to book additional concerts with greater regularity. Of great importance to the long-term success of the Amphitheater is the continued activation of the venue and entertainment options to keep drawing people to Cascades Park. As a result, a dual approach was identified for the County to continue supporting the activation of the Amphitheater and enhance the Concert Series.

First, on May 14, 2019 the Board authorized a \$30,000 sponsorship agreement utilizing the Division of Tourism's Concert Series funds to support the extension of the Downtown Improvement Authority's (DIA) Sundown Summer Concert Series at the Capital City Amphitheater through the fall (Attachment #4). This sponsorship with the DIA will offer three additional family-oriented concerts through November, for a total of seven concerts, featuring local and regional bands at no charge to patrons. Further, these performances managed by the DIA will not count toward the County's annual limit of 10 concerts. Staff sought the Board's authorization to utilize Concert Series funds to create greater visibility of the Amphitheater as a performance venue and provide high quality entertainment to Leon County residents and regional visitors. As noted in the May 14th agenda item, staff has also had preliminary conversations with the DIA about putting on a concert at the Amphitheater on New Year's Eve.

Second, this item seeks to increase the Concert Series budget for performances from \$100,000 to \$250,000 based on conversations with Mr. Carswell and reassessment of the booking strategy in today's concert market. Tallahassee is a second-tier market in the music business due to its regional population size. Aside from the back-to-back nights of concerts to celebrate the opening of the Amphitheater in April 2014, most of the Concert Series performances utilized a booking strategy to minimize artist fees by capturing acts that were routed to pass through the area, for example from New Orleans to Orlando. National artists often had a day or so extra in the travel

time to book a gig between large cities and typically did so at a significantly reduced artist fee. Competition has grown in the North Florida market to book concerts among larger, more active, and newer amphitheatres.

The Capital City Amphitheater is competing with several larger outdoor performance venues across North Florida including the Panama City Beach Amphitheater which opened in late 2013 and Dailey's Place in Jacksonville which opened in 2017. However, the Ponte Vedra (St. Augustine) Amphitheater remains the standard-bearer in the North Florida market with a \$19 million budget and the ability to pay top dollar for national touring acts. The Ponte Vedra Amphitheater now programs more than 50 performances throughout the year. These outdoor venues in North Florida compete for the little time that artists have between their stops in the larger cities and drive up the rates to secure national acts thereby leaving our market with little to no remaining options.

Another challenge for booking concerts at the Capital City Amphitheater in recent years was the 2016 opening of The Pavilion at Centre of Tallahassee. The Pavilion opened and began booking national tour acts but then abruptly ceased at the end of 2017 due to insufficient ticket sales and budget constraints. At the County's behest, Mr. Carswell communicated regularly with operators of the Pavilion to avoid performances at competing times and to ensure both venues were not bidding against each other for booking artists. According to Mr. Carswell, the closure of the Pavilion resulted in negative word-of-mouth in the entertainment industry about the viability of Tallahassee as a music market. Since the closure, Mr. Carswell has also encountered brand confusion when trying to book performances as some agents were under the impression that 'the Tallahassee amphitheater' was no longer booking shows.

These market conditions necessitated a change in strategy for booking national touring acts at the Amphitheater. The strategy of booking acts routing through the state still has its financial benefits but is no longer a reliable strategy in our market for putting on concerts with any regularity. To ensure the Amphitheater's success as a performance venue for national touring acts that will draw the interest of residents and visitors alike, the County's Concert Series needs to host at least four-to-five ticketed performances at the Amphitheater each year. This will require additional funds to book artists by select dates, like the opening weekend for the Amphitheater in 2014, for Scott Carswell Presents to consistently book national acts at the Amphitheater. Therefore, this item seeks to allocate the remainder of the ¼ cent TDT for the County's Concert Series, increasing the budget to book performances from \$100,000 to \$250,000.

Weatherization and Sound Mitigation at the Capital City Amphitheater

During the May 14, 2019 meeting, the Board requested this budget discussion item also include an update on the weatherization and sound mitigation elements programmed for the Capital City Amphitheater.

On February 13, 2018, the Board authorized the County Administrator to proceed in coordination with the Blueprint and the City of Tallahassee to implement weatherization modifications and sound mitigation elements to the Amphitheater that called for the design and construction of an addition to the stage front canopy structure and an acoustical study to limit the impacts to adjacent

neighborhoods. Additional modifications to be completed by the City include the construction of a drainage system at the back of the stage and a concrete pedestal to raise the existing sound equipment cabinet.

Blueprint is managing the project and hired an engineering firm to complete the structural analysis for the addition to be mounted to the canopy frame above the stage. The design is expected to be completed by the end of this month (June 2019) and installed by late fall so not to disrupt any planned concerts or community events. The acoustical study included recommendations for the purchase and placement of specialized speakers to be mounted to the new addition to the canopy frame, and the purchase of sound absorption panels to provide improved directionality of sound into the audience while diminishing the level of sound projected outside the Amphitheater. Once the canopy structure is modified, the City will complete construction of the sound equipment cabinet in early 2020. The City's construction of the drain system is anticipated to be completed this summer. Blueprint will continue to provide project updates on the Amphitheater weatherization modifications through its regular updates to the IA Board.

Summary

After five years of dedicated funding for the capital improvement needs of non-profit organizations as called for in Community Cultural Plan, the ¼ cent TDT reverting to the County provides new investment opportunities to continue growing the destination. The recommendations presented in this item provide for an allocation of the ¼ cent TDT which aligns with the County's Strategic Plan, prior Board guidance, and seeks to invest these limited resources into initiatives that will continue to grow the destination market. This includes the creation and funding for the new Tourism Legacy Grant Program and increased tourism funding for the County's ticketed concerts at the Capital City Amphitheater. In addition to the Tourism Legacy Grant Program, this item seeks authorization to codify all the Tourism Grant Program in a County Policy for future reference.

The expiration of the ¼ cent TDT dedicated to cultural organizations through COCA coincides with the expiration of the County's agreement with COCA. This item seeks authorization for a one-year agreement with COCA for an estimated \$1.320 million to include \$150,000 in general revenue and a full one-cent of TDT. As previously directed by the Board, the new Executive Director will be invited to make a presentation to the Board by the end of the calendar year.

Options:

1. Authorize a one-year funding agreement with COCA for FY 2020 to include \$150,000 from general revenue and one-cent of Tourist Development Taxes and authorize the County Administrator to execute the agreement in a form to be approved by the County Attorney.
2. Approve the creation of the Tourism Legacy Event Grant Program as described in this item; and approve codifying all the Tourism Grant Programs into a County Policy to be brought back as a future agenda item.
3. Approve the allocation of the ¼ cent of Tourist Development Taxes to the Legacy Event Grant Program and the County's Concert Series as presented in this item.
4. Board direction.

Title: Creation of Legacy Grant Program and Additional Funding Support for the Capital City Amphitheater Concerts

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Recommendations:

Options #1 - #3. Funding is included in the preliminary budget to implement these options.

Attachments:

1. Status update on COCA's Facilities Matching Grant Program.
2. Ordinance No. 2015-01, Leon County Tourism Development Plan.
3. October 23, 2018 Agenda Item, modifications to the County's Tourism Grant Programs.
4. May 14, 2019 Agenda Item, sponsorship for the Downtown Improvement Authority to increase the number of free concerts at the Amphitheater.

Status Report on the Council on Culture and Arts 2018 and 2019 Facilities Matching Grant Program Awards

June 7, 2019

This status report provides an update the Council on Culture and Art's (COCA) Cultural Facilities Matching Grant Program including the FY 2018 grant awards and expectations for the final FY 2019 grant funding cycle.

Per the County's agreement with COCA, the County collects the ¼ cent Tourist Development Taxes (TDT) for COCA's Facilities Matching Grant Program over the course of an entire fiscal year and these funds are awarded to cultural organizations the following fiscal year. The proposed capital improvement projects must be eligible for TDT funds and the cultural organizations must demonstrate a 1:1 funding match for this grant. Grant recipients are required to enter into a contractual agreement with COCA which specifies their responsibilities including reporting requirements to COCA at six-month intervals and a final grant report. COCA must also maintain an accounting system that provides for a complete record of all the grants and matching funds.

FY 2018 Facilities Matching Grant Program Awards Update

On November 8, 2018 the Tourist Development Council (TDC) approved COCA's Facilities Matching Grant Program award recommendation for the total allocation of \$369,821 to be awarded to (1) Tallahassee Community College Black Box Theater, (2) Goodwood Museum and Gardens Main House Renovations, (3) LeMoyne Center for the Visual Arts Renovation, and (4) Florida A&M University Black Archives as follows:

Tallahassee Community College Black Box Theatre - \$100,000

As proposed in the submitted application, the Tallahassee Community College is seeking \$100,000 to build an intimate 100 seat black box theatre space in the Fine and Performing Arts Center to provide a small, contemporary theater which will function as a living classroom for students and community members, and a performance space for the greater community. The theatre would include a green room and access to an existing costume shop on site. The development of the theatre will provide capacity for an increase in the number of performances that can be offered and serve as a unique space for community and student use in an effort to expand opportunities to study and experience performance arts.

Goodwood Main House Renovations - \$72,000

As proposed in the submitted application, Goodwood Museum and Gardens is seeking \$72,000 for renovations to the Main House to extend the life and maintain the environment of the museum and its collections. The purpose of the project is to provide necessary renovations to Goodwood's Main House to remedy some important elements of the structure have reached the end of their expected life span. Exterior renovations are intended to repair all damage and maintain the historic appearance of the structure and include stabilizing the existing space with repairs to the wood and stucco exterior to reverse and prevent further deterioration from rot, water intrusion, and adverse environmental

conditions. Interior renovations include improving accessibility to the site with an elevator replacement basement access expansion, along with replacement of HVAC units.

LeMoyne Center for the Visual Arts Renovations - \$100,000

As proposed in the submitted application, LeMoyne Center for the Visual Arts is seeking \$100,000 to support repairs to Meginnis-Munroe House. Renovations include upgrades to the 40-year-old electrical and mechanical systems to ensure the safety and functionality of the site and reduce the high energy costs due to the age and condition of these systems. Further, the project will include building renovations to improve the accessibility of the site to better serve the community and ensure compliance with current ADA accessibility codes. These renovations include the addition of a handrail for the ramp from the sidewalk to the front porch, the construction of ramps on the interior of the building between spaces and a low-profile ramp at the front door to ensure the facility can be entered and exited at a level profile, and upgrades to the restroom.

Florida A&M University Black Archives Exhibition and STEAM Education Expansion Project - \$97,821

As proposed in the submitted application, Florida A&M University Black Archives is seeking \$97,821 to renovate Sunshine Manor, the second presidential home on the campus, to serve as an expansion facility for the Meek-Eaton Black Archives. The vision of project is to support the strategic objective of opening the FAMU campus and its Black Archives Research Center to the Leon County Community. The project includes analysis of the historic context and current conditions of the existing site and construction of the exterior and interior of the building in accordance to the new design and plan. The site will allow for the expansion of the interdisciplinary study of arts and sciences with a focus on STEAM (Science, Technology, Engineering, Arts, and Mathematics).

Modifications for the utilization of the ¼ cent TDT

The final two funding cycles (FY 2018 and FY 2019) for the Facilities Matching Grant Program were modified, as requested by COCA and approved by the Board, to ensure all the funds committed over the five-year period are utilized by cultural organizations.

In October 2017, COCA identified the need for additional programmatic funding given the lack of participation and resulting excess funds (\$89,333) from the prior Facilities Matching Grant Program cycle. In response, the Board approved the \$90,000 from the ¼ cent TDT to be reallocated to COCA's Cultural and Cultural Tourism Marketing Grant Programs starting in FY 2018. The Board also approved the carry forward of unspent funds for eligible capital projects and the elimination of the \$100,000 award limit for the final Facilities Matching Grant application cycle. And finally, the Board also removed the provision that would restrict organizations from being awarded grant funding in consecutive years but applicants will still have to meet the financial match requirements. These allowances for the final grant cycle are intended to further support the capital improvement needs of arts organizations as prioritized in the Cultural Plan and utilize all the remaining funds for the final grant cycle which are reflected in Table #1:

Table #1: ¼ Cent TDT Dedicated to COCA, FY 2015 – FY 2019

FY	¼ Cent TDT Collections	¼ Cent Allocation to COCA Cultural/ Programmatic Grants	Facilities Matching Grant Program		
			Available	Awarded	Carry Forward
2015	\$249,359	\$0	\$249,359	\$249,359	\$0
2016	\$253,989	\$0	\$253,989	\$164,656	\$89,333
2017	\$280,490	\$0	\$280,490	N/A	\$369,823
2018	\$290,980	\$90,000	\$570,803 ¹	\$369,821	\$200,982
2019	\$292,000	\$90,000	\$427,988 ¹	TBD ²	N/A
Total	\$1,366,818	\$180,000	N/A	\$783,836	N/A

¹Includes carry forwards from unspent grant funds.

²FY 2019 grant funds will be awarded in the first quarter of FY 2020.

FY 2019 Facilities Matching Grant Program Awards

As reflected above, approximately \$292,000 of FY 2019 ¼ cent TDT collections will be available to COCA to re-grant to eligible non-profit organizations during the fifth and final funding cycle of the Facilities Matching Grant Program. Based on the County’s agreement with COCA, this funding will be allocated and awarded in arrears in FY 2020.

As previously directed by the Board and adopted in the County’s Tourism Ordinance, the County’s five-year funding agreement with COCA expires on September 30, 2019 with the ¼ cent TDT will reverting back to the County on October 1, 2020 to be invested in new opportunities to continue growing the destination. To fulfill the County’s investment in local cultural arts organizations by allocating the remaining ¼ cent TDT collections through the Facilities Grant Program by the October 2020 deadline, a funding request limit will not be imposed during the final funding cycle. This modification will allow all of the remaining available funds to be utilized for their originally intended purpose of supporting the capital improvement needs of arts organizations as prioritized in the Cultural Plan.

1 which provisions shall prevail over any part of this ordinance which is inconsistent, either in
2 whole or in part, with the said Comprehensive Plan.

3 **Section 3. Severability.** If any word, phrase, clause, section or portion of this
4 ordinance shall be held invalid or unconstitutional by a court of competent jurisdiction, such
5 portion or words shall be deemed a separate and independent provision and such holding shall
6 not affect the validity of the remaining portions thereof.

7 **Section 4. Effective date.** This ordinance shall have effect upon becoming law.

8 DULY PASSED AND ADOPTED BY the Board of County Commissioners of Leon
9 County, Florida, this 10th day of February, 2015.

LEON COUNTY, FLORIDA



By: Mary Ann Lindley
Mary Ann Lindley, Chairman
Board of County Commissioners

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17 ATTESTED BY:
18 BOB INZER, CLERK OF THE COURT
19 AND COMPTROLLER

20
21
22 By: Bob Inzer
23 CLERK

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25 APPROVED AS TO FORM:
26 COUNTY ATTORNEY'S OFFICE
27 LEON COUNTY, FLORIDA

28
29
30 By: Herbert W.A. Thiele
31 HERBERT W.A. THIELE
32 COUNTY ATTORNEY

EXHIBIT A

LEON COUNTY TOURIST DEVELOPMENT PLAN

(Date of Adoption: February 10, 2015~~February 12, 2013~~)

The Tourist Development Plan contained herein will serve as a blueprint to guide the activities of the Leon County Tourist Development Council (TDC) and the expenditure of tourist development tax revenue. The goal of this plan is, including but not limited to: increasing the number, length of stay and expenditures of visitors to the County in pursuit of business, conference/convention, leisure, educational, sports or film related travel.

As designed in Section 125.0104, Florida Statutes, the TDC shall act as an advisory council to the County Commission on matters pertaining to the expenditure of tourist development tax proceeds. This body shall meet at least quarterly and, from time to time, shall make recommendations to the County Commission for the effective operation of the special projects or for uses of the tourist development tax revenue and perform such other duties as may be prescribed by county ordinance or resolution. The TDC shall continuously review expenditures of revenues from the tourist development trust fund and shall receive, at least quarterly, expenditure reports from the County. Expenditures which the TDC believes to be unauthorized shall be reported to the County Commission and the Department of Revenue.

An annual Marketing Plan and budget will be developed by County staff, utilizing industry stakeholder input, and thereafter presented to the TDC for its consideration. The TDC will then issue a recommended budget in support of the Marketing Plan to the County Commission.

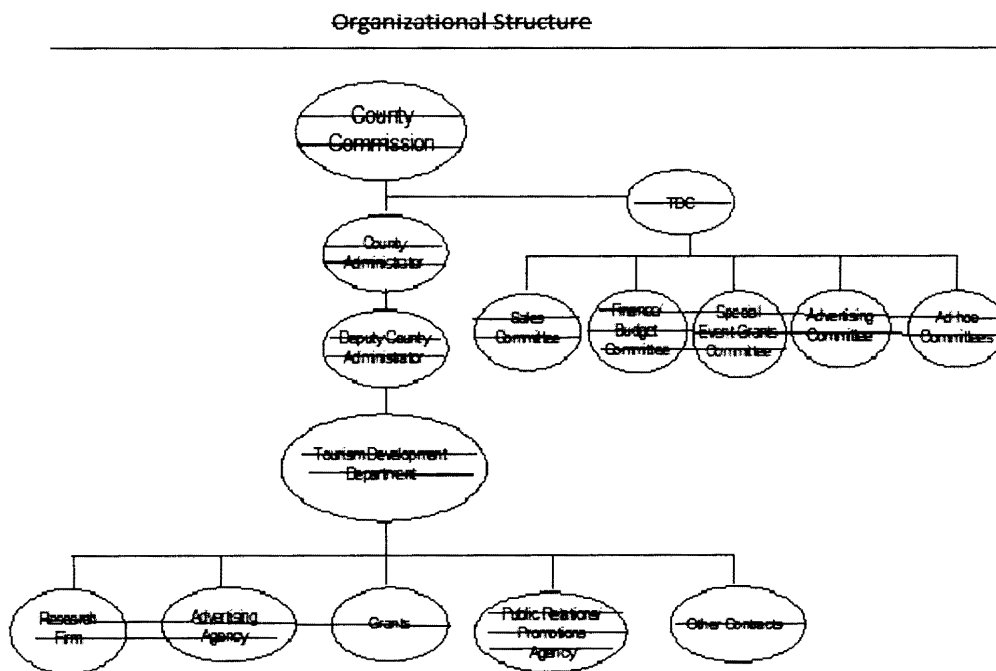
Expenditures which the TDC believes support an optimum Marketing Plan for Tourist Development may be allocated to the following elements: (1) advertising; (2) public relations/promotions; (3) research and analysis; (4) direct sales; (5) convention and visitor services; (6) special events; ~~and~~ (7) administration; and (8) the cultural grant program, the capital needs matching grants for arts and cultural facilities program, and components of the Capital Area Cultural Plan that support economic development through tourism and related marketing. Effective October 1, 2014, the one-cent tourist development tax which had been dedicated to the performing arts center(s) shall no longer be dedicated for such purpose and shall be retained by the County to be utilized in accordance with Florida law. ~~The budget allocations for construction,~~

~~operation, maintenance, and associated costs of a Performing Arts Center have been established by Ordinance at 20% of tourist development tax collections.~~

All expenditures of tourist development tax revenues, including the Marketing Plan shall be presented to the County Commission as annual recommendations of the TDC, but in no case, shall the total of all budget allocations exceed 100 percent of the annual estimated revenue budget.

It is the intent of the County Commission that excess funds accumulated annually in the Fund Balance may be used in non-budgeted tourism promotion situations, such as following natural disasters, emergencies, or other unanticipated events, subject to the approval of the County Commission.

Staff assistance to the TDC shall be provided by Leon County employees in the Department of Tourism Development under the direction of the County Administrator or his designee, on behalf of the Board of County Commissioners. ~~The director of this department shall report to the County Administrator through the Deputy County Administrator. The operational flow of the TDC is presented below:~~



In order for the TDC to have best possible information to serve as an advisory council to the County Commission, tourism development staff will provide at least quarterly reports to the TDC on its activities. In addition, the contractors providing services for marketing research, advertising and public relations/promotions will also make similar reports. Periodic issues relating to the tourism industry will be presented and discussed as desired or necessary.

The TDC will recommend expenditure of available tourist development tax dollars in the following categories:

Advertising

Advertising is an important component in the TDC's Marketing Plan. An advertising agency or agencies may be retained by the County after a thorough search of appropriate firms is conducted. The agency will work with staff and the TDC's advertising committee and be responsible for developing an image of the County that will be uniformly projected in all the visitor related advertising including TV, radio, print, internet, etc.

The agency, as directed and coordinated by staff, will be responsible for the following tasks:

1. Create, produce and place advertising messages that increase awareness of the County as a destination for business, convention, sports, film, leisure travel and other niche markets once identified.
2. Develop a media plan that identifies the optimum utilization of available advertising dollars to both leisure and various trade markets.
3. Develop cooperative advertising programs with hotels, airlines, attractions and other industry stakeholders.
4. Maximize the reach and effectiveness of www.visittallahassee.com and any other Web sites that may be utilized by the County for tourism promotion.
5. Provide support in the development and production of targeted collateral materials such as the Visitor Guide.
6. Other tasks as assigned.

Public Relations/Promotions

A public relations firm may be retained by the County to perform the following functions:

1. Develop a public relations strategy consistent with the goals of the Marketing Plan for Tourist Development.
2. Develop and coordinate promotions to support advertising efforts.
3. Develop and implement publicity strategies for key markets and targeted media.
4. Design and implement strategies to communicate with local citizens the achievements and goals of the TDC.
5. Develop and coordinate strategies to support advertising and publicity efforts.
6. Other tasks as assigned.

Research and Analysis

Research will help provide a clear understanding of who is the County's core customer and identify the size and scope of certain target markets to help to refine the creative message intended to be conveyed. The research firm of record will seek to generate information from visitors and potential visitors which can be utilized in developing marketing strategies. The information will be gathered by interviews with visitors at hotels, airports, attractions and other businesses frequented by tourists, business conferences and conventions, and special events. Interviews may also be conducted with visitors in key target cities and via the Internet to determine their perceptions of Tallahassee as a destination for convention, vacation, business, etc. Questions will be asked and research analyzed on items such as length of stay, money spent, demographic considerations and interest in specific activities, etc. Research and analysis will be utilized to help establish benchmarks from which to measure the TDC's success with advertising, promotion and direct sales strategies. Research will provide the necessary information to make course corrections in marketing strategy.

Direct Sales

Direct sales shall comprise a very important component of the Marketing Plan. It is vital to effectively mesh the direct sales efforts with the advertising and public relations strategies in order to be successful in winning leisure, sports and convention and conference business. Direct sales involves a host of activities directed at conference planners, travel agents, tour operators,

consumers, film producers, sports promoters and others as identified including attending related trade and consumer shows, conducting sales missions, direct mail and email, and joining and becoming active in trade associations. It also involves doing a good job of servicing these groups when they come to Leon County. The advertising and public relations agencies will be supportive and ensure printed materials, ads, and publicity are cohesive and effectively communicate the tourism related messages of the TDC and County.

Convention and Visitor Services

An essential ingredient in marketing conventions to prospects is the quality of services rendered. Details must be efficiently handled to make a convention a success, such as: hotel rooms, air and ground transportation, support services, catering, etc. A welcoming and informative visitor services program is also important in making all guests feel that the County is a special destination and one worth returning to on a regular basis.

Special Events

The Marketing Plan shall also recognize the importance of special events in drawing visitors to the destination, especially in shoulder months. The TDC will recommend a grant program to assist groups and organizations in marketing new and existing events that are proven or have the potential to draw overnight visitation to the County.

Administration

The County will hire professional staff as necessary to handle administrative matters and to carry out its policies. The responsibilities of the director shall include but not be limited to the following:

1. Ensure all programs and activities comply with state and federal statutes and local ordinances.
2. Direct, coordinate and monitor activities of all professional staff and tourism related firms or vendors under contract with the County.
3. Develop, direct, coordinate and monitor the annual Marketing Plan as recommended by the TDC and approved by the County Commission.
4. Direct, coordinate and monitor the marketing grant program as approved by the TDC.

5. Coordinate and act as liaison to all local and regional stakeholders involved with tourist related development including the Chambers of Commerce, universities, arts groups, state and local tourist agencies, hotels, attractions and restaurant associations, etc. Also work with local, state and regional media to effectively communicate TDC and County programs to the public and to convey the importance of increased visitor business to the local economy.
6. All other duties as assigned.

Cultural Grant Programs

Commencing October 1, 2014, one cent of the tourist development tax may be allocated to support the cultural grant program, the capital needs matching grants for arts and cultural facilities program, and components of the Capital Area Cultural Plan that support economic development through tourism and related marketing.

In addition, for five years commencing October 1, 2014, the County may dedicate an additional ¼ cent of the tourist development tax to support the cultural grant program, the capital needs matching grants for arts and cultural facilities program, and components of the Capital Area Cultural Plan that support economic development through tourism and related marketing. Monies accrued from the ¼ cent tourist development tax during Fiscal Year 2015 shall be held in arrears by the County and distributed to the Council on Culture and Arts (COCA) in each subsequent fiscal year.

The funds described above shall be utilized by COCA for the support of the cultural grant program, the capital needs matching grants for arts and cultural facilities program, and implementation of components of the Capital Area Cultural Plan, provided such projects, programs and expenses associated therewith are consistent with the uses authorized in section 125.0104, Florida Statutes. The TDC shall make recommendations to the County Commission on appropriate requirements for the capital needs matching grants for arts and cultural facilities program, if any. Commencing October 1, 2019, the ¼ cent tourist development tax described in the second subparagraph above shall be reallocated to the Tourism Development Division to

fund expenditures consistent with those authorized uses set forth in section 125.0104, Florida Statutes.

Summary

The goal of the Tourist Development Council is to be a respected and trusted advisory council to the County Commission on matters relating to the expenditure of tourist development tax proceeds. It is the intention of the TDC to maximize the involvement and coordination among local stakeholders for the overall achievement of our community visitor goals. The TDC will work closely with staff and the contractors to develop and recommend the best possible annual Marketing Plan and budget with the understanding that maximizing the amount of tourist development tax dollars available for marketing is a vital consideration.

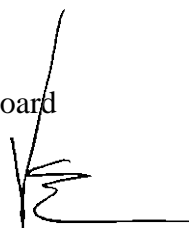
The County Commission shall adopt, upon recommendation of the TDC, a tourism vision statement and a tourism mission statement that will provide additional guidance for all TDC recommendations.

Leon County Board of County Commissioners

Agenda Item #22

October 23, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator 

Title: Modifications to the County's Tourism Grant Programs

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 Post, Director, Division of Tourism Nicki Paden, Management Analyst

Statement of Issue:

This item seeks the Board's approval to award Tourism Signature Event Grants to Springtime Tallahassee in the amount of \$62,600 and Red Hills Horse Trials in the amount of \$75,000. Signature Event Grant awards exceeding \$60,000 require the Board's approval. This item also seeks Board consideration of a FY 2020 budget discussion item to develop a new Tourism grant category for 'Legacy Events' that have a strong performance record for generating room nights and providing a significant economic impact to the community.

Fiscal Impact:

This item has a fiscal impact. Adequate funds are budgeted to fully fund Springtime Tallahassee as recommended by the Tourist Development Council (TDC). A Budget Amendment Request in the amount of \$24,378 is provided from the Tourism Fund Balance to award Red Hills Horse Trials a total of \$75,000. Upon Board direction, as part of the FY 2020 budget process, staff would prepare a budget discussion item for the Board's consideration outlining the guidelines and criteria for the Legacy Event Grants along with the associated funding levels and modifications for all of the Tourism grant programs.

Staff Recommendation:

- Option #1: Approve the Tourist Development Council's recommendation to award Springtime Tallahassee a Signature Event Grant in the amount of \$62,600.
- Option #2: Approve the staff recommendation to award Red Hills Horse Trials a Signature Event Grant in the amount of \$75,000 which requires a Resolution and Budget Amendment Request in the amount of \$24,378 (Attachment #1).
- Option #3: Direct staff to further develop the Legacy Event Grants guidelines, criteria, and associated modifications to the Tourism grant programs to be brought back to the Board as a budget discussion item for the FY 2020 budget process.

Title: Modifications to the County's Tourism Grant Programs
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Report and Discussion

Background:

This item seeks the Board's approval to award Tourism Signature Event Grants to Springtime Tallahassee in the amount of \$62,600 and Red Hills Horse Trials (RHHT) in the amount of \$75,000. Signature Event Grant awards exceeding \$60,000 require the Board's approval. This item also seeks the Board's approval to develop a new Tourism grant category for 'Legacy Events' to be brought back to the Board for consideration as part of the FY 2020 budget process.

Each year, Leon County Government reinvests Tourist Development Taxes (TDT) generated from transient lodging sales, to promote Leon County as a visitor destination. The Leon County Division of Tourism's budget, as approved by the Board each year, is comprised entirely of TDT revenues and includes funding for grant programs to support events designed to draw visitors to Leon County. The Division of Tourism administers competitive grant programs each year for event funding through three categories: Signature, Special and Sports events. In addition, TDT revenues are annually dedicated to the Council on Culture and Arts (COCA) to administer grant programs to support local cultural arts programs and activities.

The County's Tourism grants support many local organizations with a demonstrated history, or significant potential to draw visitors to the area for an event. The Board most recently modified these competitive grant programs during a Workshop on Tourism and Cultural Grant Funding Efforts on February 7, 2017 to enhance the County's Tourism Grant Programs (Attachment #2). Among the modifications approved by the Board was the creation of the Emerging Signature Events Grant as a subcategory of Signature Events. The Signature Event Grant Program is designed to support larger community events, festivals, and activities that generate a minimum of 1,500 room nights and generate a significant economic impact for hospitality related businesses. The Emerging Signature Event subcategory was designed to identify events generating between 1250 – 1499 room nights which are ripe for growth, in order to provide additional marketing support and financial investment so the events could soon meet the Signature Event-1,500 room night threshold.

The modifications approved at the February 7, 2017 workshop were immediately implemented for the FY 2018 application and funding cycle and also applied to the recently completed FY 2019 application cycle. Signature Event Grant applications are reviewed by a Grants Review Committee comprised of TDC members who provide funding recommendations to the full TDC for approval. Under the Signature Events Grant Program, the TDC is authorized to award grants up to \$60,000. Board approval is required to approve grant awards above \$60,000.

This agenda item seeks the Board's approval for two FY 2019 Signature Event Grants and, as part of the County's efforts to continually evaluate and improve its programs and processes, this item proposes a new Tourism grant category for 'Legacy Events' to be brought back to the Board for consideration as part of the FY 2020 budget process.

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The Tourism Grants Program is essential to the following FY2017-FY2021 Strategic Plan Bold Goal:

- Grow the five-year tourism economy to \$5 billion. (BG1)

This particular Bold Goal aligns with the Board's Economy Strategic Priority:

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

Analysis:

Leon County utilizes TDT revenues to offer grant opportunities to local organizations that put on events to attract visitors to the destination and provide programming and activities which enhance the market for both residents and visitors. Tourism in Leon County is nearly a \$1 billion industry employing 14,500 people and bolstered year-round by a variety of festivals, cultural activities, and athletic competitions. The County's tourism grant programs leverage private donations for these events to the benefit of the community by attracting visitors from regional, national, and international markets. The brand exposure associated with some of the larger events and festivals that take place each year promotes our destination at a fraction of the cost to the County than a traditional marketing campaign. In 2018, Leon County welcomed nearly 2.4 million visitors from 44 states and 27 countries (through June).

From cultural activities to athletic competitions, Leon County's continued investment in the growth, stature, and participation in these events continues to generate a return on investment as demonstrated by hotel occupancy rates and visitor spending in the community. As a result, the overnight stays and visitor spending enhances TDT collections and provides additional revenues to support the County's tourism grant programs and the overall growth of the market as a destination.

For the FY 2019 cycle, the Division of Tourism received 11 Signature/Emerging Event Grant applications. Following the Grants Review Committee's scoring of the applications, the TDC approved 10 of the 11 funding requests for Signature/Emerging Event Grants at its meeting on September 6, 2018. The remaining funding request, by Springtime Tallahassee in the amount of \$70,000, was recommended by the TDC for a \$62,600 Signature Event Grant. The TDC's recommendation requires Board approval as it is above the \$60,000 limit established by the Board (Option #1). For informational purposes, the following table provides the 11 Signature/Emerging Event Grant awards and recommendations by the TDC for FY 2019.

Table #1: FY 2019 Signature/Emerging Event Grant Awards and Recommendations by the TDC

Events	Grant Requested	Awarded/ Recommended by TDC
<i>Signature Events</i>		
Springtime Tallahassee	\$70,000	\$62,600 ¹
Red Hills Horse Trials	\$75,000	\$50,622 ²
Market Days	\$60,000	\$46,000
LeMoyne Chain of Parks Art Festival	\$59,000	\$34,306
Word of South Festival	\$60,000	\$42,778
Doak After Dark (Fall)	\$60,000	\$33,422
Doak After Dark (Spring)	\$60,000	\$30,667
Florida State Invitational Soccer Tournament	\$27,500	\$22,667
<i>Emerging Events</i>		
ASG Presidents’ Day Soccer Invitational	\$20,000	\$13,167
Southern Shakespeare	\$59,500	\$25,000
Florida Jazz & Blues Festival	\$60,000	\$28,771
¹ Springtime Tallahassee requires Board approval because it exceeds \$60,000. ² This agenda item presents an analysis and recommendation for the Board to award Red Hills Horse Trials a \$75,000 Signature Event Grant.		

The TDC also spent time discussing the RHHT funding request for \$75,000 and the Grant Review Committee’s recommendation to maintain the funding level from the prior year at \$50,622. The RHHT event organizers attended the TDC meeting to provide more details on the competitive landscape, the financial viability of the event at the recommended funding level, and reinforced the need for the full \$75,000 request this year, and going forward, in order to maintain the level of success and notoriety the event has brought the community. International accreditation of equestrian events in Ocala and Wellington, Florida have altered the competitive landscape for RHHT in recent years by seeking the same top equestrian riders and their sponsors, offsetting the costs for some riders, and offering larger purses/prizes.

The TDC acknowledged the long track record, recurring economic impact, and room nights generated each year by RHHT in expressing support for their funding request, but did not wish to modify any of the other grant awards in order to satisfy RHHT’s funding request. With all of the FY 2019 Signature/Emerging Event Grant funds allocated, members of the TDC expressed support for RHHT and requested staff to explore potential long-term solutions.

Staff analyzed the Signature Event Grant Program including the grant awards dating back to the FY 2017 funding cycle, one year prior to the implementation of the Emerging Event Grant. The analysis shows the need for a solution that continues to encourage and financially support growing festivals and events without negatively, or unexpectedly, impacting community events that have a longstanding track record of generating significant amounts of overnight visitation.

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Staff from County Administration and the Division of Tourism met with RHHT organizers to discuss their grant funding concerns and share the findings from the review of the Signature Event Grant Program. Based on the financial need demonstrated by RHHT, the findings from the analysis of the Signature Event Grant Program, and RHHT's track record of producing more than 3,000 room nights each year with an economic impact of over \$3 million, this agenda item seeks Board approval to award RHHT a Signature Event Grant in the amount of \$75,000. Should the Board wish to approve a \$75,000 grant, a Budget Amendment Request in the amount of \$24,378 from the Tourism Fund Balance is provided should the Board wish to award the full \$75,000 grant to RHHT (Option #2).

Review of Tourism Signature Event Grant Program

The Division of Tourism budgeted \$390,000 in FY 2019 for Signature Event Grants due to a \$41,000 carry forward and a budget increase of \$50,000 since the implementation of the Emerging Events Grant commencing with the FY 2018 grant cycle. The County received 11 funding requests during the FY 2019 grant cycle totaling \$611,000, two more than requested in the prior year, and 157% of the amount budgeted for this grant program.

The creation of the Emerging Event Grant has led to additional funding requests for the TDC's consideration in competition with community events that have a long-standing track record of producing overnight visitation. In addition, nearly all of the FY 2019 applicants requested more funding than in previous years, citing the reduction and/or elimination of other funding sources such as the State of Florida and the Downtown Community Redevelopment Agency (CRA). It should be noted that the CRA restored large event grant funding in the FY 2019 Downtown CRA budget on September 12, 2018, long after these applications were submitted to the County.

Table #2 shows the 11 Signature/Emerging Event Grants awards and recommendations for FY 2019 compared to the prior two funding cycles. As previously explained, the Emerging Event Grants were implemented as a subcategory of Signature Events in FY 2018 to support select events to reach their growth potential. The shaded cells in Table #2 indicate events which had previously been funded by other Tourism grants but have grown in recent years and subsequently qualified for the Signature/Emerging Event Grant Program. This demonstrates the success of working with event organizers and providing the necessary resources to grow their events.

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Table #2: Tourism Signature Event Grant Awards, FY 2017 – FY 2019, with Emerging Signature Events Commencing in FY 2018.

Events	FY 2017 Grant Awards	FY 2018 Grant Awards	FY 2019 Grant Awards/ Recommendations	+/- Since FY 2017
<i>Signature Events</i>				
Springtime Tallahassee	\$60,000	\$57,600	\$62,600 ¹	+\$2,600 or +4%
Red Hills Horse Trials	\$60,000	\$50,622	\$50,622 ²	-\$9,378 or -16%
Market Days	\$50,000	\$44,000	\$46,000	-\$4,000 or -8%
LeMoyne Chain of Parks Art Festival	\$14,500	\$30,000	\$34,306	+\$19,806 or +137%
Word of South Festival	\$45,000	\$42,778	\$42,778	-\$2,222 or -5%
Doak After Dark (Fall)	N/A	\$36,000	\$33,422	N/A
Doak After Dark (Spring)	\$40,000	N/A	\$30,667	-\$9,333 or -23%
Florida State Invitational Soccer Tournament	\$20,000	\$22,167	\$22,667	+\$2,667 or +13%
<i>Emerging Events</i>				
ASG Presidents’ Day Soccer Invitational	\$8,000	\$7,500	\$13,167	+\$5,167 or +65%
Southern Shakespeare	\$13,500	\$25,000	\$25,000	+\$11,500 or +85%
Florida Jazz & Blues Festival ³	\$45,000	2018 Event Canceled	\$28,771	-\$16,229 or -36%
¹ Springtime Tallahassee requires Board approval because it exceeds \$60,000. ² This agenda item presents an analysis and recommendation for the Board to award Red Hills Horse Trials a \$75,000 Signature Event Grant. ³ The Florida Jazz and Blues Festival was funded through the Signature Event Program in FY 2017 prior to the creation of the Emerging Event Grant. In FY 2018, the Florida Jazz and Blues Festival was awarded \$41,156 but the event was canceled. The funding was carried forward to the FY 2019 grant cycle.				

Examples of these growing events include:

- The Southern Shakespeare Festival was funded by the Special Event Grant until the implementation of the Emerging Event Grant in FY 2018 and generated nearly 800 room nights last year.
- The Florida State Invitational Soccer Tournament sanctioned by the Florida Youth Soccer Association was funded through the Sports Events Grant Program in FY 2017 but met the thresholds for Signature Event funding in FY 2018 and generated over 1,500 room nights last year with an economic impact of nearly \$800,000.

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- The LeMoyne Chain of Parks Art Festival has continuously increased hotel room nights in recent years having received funds from the Special Event Grant in FY 2017, the Emerging Event Grant in FY 2018, and the Signature Event Grant in FY 2019. LeMoyne's room nights grew by 48% in FY 2018 totaling 2,250 with an economic impact of more than \$1.3 million.

While an additional \$50,000 was added to the Signature Event Grant budget to accommodate the inclusion of Emerging Signature Events, Table #2 shows that \$66,938 was awarded to Emerging Events for FY 2019, effectively reducing the available funds for established Signature Events as an unintended consequence. Emerging Events were awarded nearly twice that amount in FY 2018, two of which met the thresholds to apply as a Signature Event in FY 2019 (LeMoyne and FSU Invitational Soccer). As shown in Table #2, three of the top five Signature Events (in terms of room nights and economic impact) have been awarded less funding since FY 2017. In the case of RHHT, its funding has been reduced by \$9,378 (16%) since the FY 2017 despite a strong performance record of generating more than 3,000 room nights each year with an economic impact of over \$3 million. Another example of Emerging Events negatively impacting one of the community's largest Signature Events is the 8% reduction to Market Days as shown in Table #2. Market Days generated nearly 4,200 room nights last year and an economic impact of almost \$3.9 million.

The findings from this analysis on the Signature/Emerging Event Grant Program call for a solution that continues to encourage and financially support growing festivals and events without negatively, or unexpectedly, impacting community events that have a long-standing track record of generating significant amounts of overnight visitation. As a result, the next section outlines the parameters for a new Legacy Event Grant for the Board's consideration to address the issues identified herein.

Creation of a new Legacy Event Grant

Staff is proposing the creation of a new Tourism grant category for 'Legacy Events' to ensure the continued success of long-standing community events and facilitate their regional and national growth through multiyear funding agreements with the County. Should the Board approve this concept as described herein, a budget discussion item will be brought back to the Board during the FY 2020 budget process to finalize and approve this new grant program so that it can be implemented in time for the FY 2020 grant cycle.

Organizations that hold Legacy Events will have the opportunity to enter into three-year funding agreements with the County, approved by the Board and subject to annual appropriation, thereby ensuring the continuity and reliability of financial support from the County in order to focus on the event. While the funding for Legacy Events would be a designated amount annually, these organizations would no longer have to compete through the annual grant process with much smaller and less established events. They would still be required to provide pre- and post-event documentation to ensure the County's ongoing return on investment.

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The criteria to qualify for a Legacy Grant include:

- An event, festival, or tournament that has been taking place in the community for a minimum of five years and can reliably demonstrate generating a minimum of 2,000 room nights for at least three of the last five years.
- An event, festival, or tournament that can reliably demonstrate generating a minimum economic impact of \$1 million annually.
- An event that does not occur during peak visitor periods. Peak visitor periods are generally defined as FSU home football game weekends in the fall semester, FAMU homecoming weekend, FSU or FAMU graduation weekends, and Monday through Thursday during the state legislative session.

At this time, only the three largest visitor events meet this criteria: Springtime Tallahassee, RHHT, and Market Days. It is anticipated and appropriate for the current Signature/Emerging Events to evolve, as some Special Events may advance to Emerging Signature Event status, some Emerging Signature Events will advance to Signature Events, some Signature events may advance to become Legacy Events, and others may attrition naturally in an event's life cycle. Based on their recent and projected turnout, Word of South and the LeMoyne Chain of Parks Art Festival are expected to meet these criteria in the next year or two.

To further develop this concept and balance the needs of the other Tourism grant programs, staff is recommending a preliminary award ceiling of \$100,000 in annual financial support for this new grant but will bring back final recommendations to the Board in a budget discussion item. For the initial round of agreements to commence in FY 2020, staff anticipates the funding levels to be consistent with the FY 2019 funding requests (less than \$100,000) assuming that there are no changes to the event programming or duration. The three-year grant agreements benefit the County because they give staff the opportunity to adjust the remaining Tourism grant budgets each year as needed, knowing that the largest funding requests will not be part of the regular grant cycle competing with smaller events for limited resources.

Should the Board wish to further evaluate this new grant program, staff would bring back the specific guidelines and criteria for the Legacy Event Grants along with the associated funding levels and modifications for all of the Tourism grant programs as a budget discussion item. Should the Board approve any modifications to the Tourism grant programs presented at that time, those changes would be implemented in time for the FY 2020 grant application cycle opening in May of 2019.

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Options:

1. Approve the Tourist Development Council's recommendation to award Springtime Tallahassee a Signature Event Grant in the amount of \$62,600.
2. Approve the staff recommendation to award Red Hills Horse Trials a Signature Event Grant in the amount of \$75,000 which requires a Resolution and Budget Amendment Request in the amount of \$24,378 (Attachment #1).
3. Direct staff to further develop the Legacy Event Grants guidelines, criteria, and associated modifications to the Tourism grant programs to be brought back to the Board as a budget discussion item for the FY 2020 budget process.
4. Board direction.

Recommendation:

Options #1, #2 and #3

Attachments:

1. Budget Amendment Request in the amount of \$24,378 to support Red Hills Horse Trials
2. February 7, 2017 Board Workshop on Tourism and Cultural Grant Funding Efforts

Leon County Board of County Commissioners

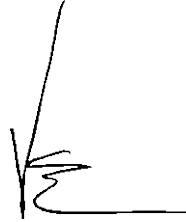
Agenda Item #12

May 14, 2019

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Consideration of Funding for Additional Free and Family-Oriented Concerts at the Capital City Amphitheater



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 Dionte F. Gavin, Senior Operations Manager Nicki Paden, Management Analyst

Statement of Issue:

This item seeks Board consideration of a proposal to provide additional free and family-oriented concerts at the Capital City Amphitheater, through an agreement with the Tallahassee Downtown Improvement Authority to extend its Sundown Summer Concert Series through the Fall of 2019.

Fiscal Impact:

This item has a fiscal impact of \$30,000. Funding to support the extension of the 2019 Sundown Summer Concert Series is available in the Division of Tourism's existing budget for concerts at the Capital City Amphitheater.

Staff Recommendation:

Option # 1: Authorize the County Administrator to execute a sponsorship agreement with the Tallahassee Downtown Improvement Authority in the amount of \$30,000 to extend its free and family-oriented concerts at the Capital City Amphitheater through Fall 2019, in a form to be approved by the County Attorney.

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Report and Discussion

Background:

The extension of the Tallahassee Downtown Improvement Authority's (DIA) Sundown Summer Concert Series and provision of free and family-oriented concerts at the Capital City Amphitheater proposed in this item supports the following Economic 5-Year Target in the FY2017-FY2021 Strategic Plan:

- *Host 100,000 residents and visitors as part of the Amphitheater Concert Series (T4)*

This particular 5-Year Target aligns with the Board's Economy Strategic Priority:

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

This item seeks Board authorization to utilize the Division of Tourism's Concert Series funds in support of the Downtown Improvement Authority's efforts to provide additional free and family-oriented concerts at the Capital City Amphitheater. This item also seeks authorization for the County Administrator to execute a sponsorship agreement with the Downtown Improvement Authority to extend its free and family-oriented concerts at the Capital City Amphitheater specifically for Fall 2019.

In August 2012, the Board entered into an Interlocal Agreement with the City of Tallahassee authorizing the County, through the Division of Tourism, to facilitate the booking and promotion of up to 10 regional, ticketed concerts per year at the Capital City Amphitheater (Amphitheater) at Cascades Park. The County's Amphitheater Concert Series (Concert Series) was designed to enhance tourism-related economic development by attracting regional visitors and increasing subsequent overnight accommodations. As a part of this effort, the County has maintained a contract with Scott Carswell Presents LLC to serve as the Program Manager for the County's Concert Series to attract, promote, and produce the highest quality of performances at the Amphitheater. Since its official dedication in April 2014, the Amphitheater has become an important asset to the Tallahassee-Leon County community serving as a unique venue for high quality performances across the entertainment industry. Beyond the County's Concert Series events, the Amphitheater has also served as a community venue utilized throughout the year by a wide range of organizations for cultural and civic events.

In 2014, the DIA began hosting the Sundown Summer Concert Series on the third Saturday of the month from May to August. The four summer concerts are free to the public and have featured a diverse range of music from local and regional performers. In addition, entertainment has also been provided for children including face-painting, balloon animals, and other games. As part of the effort to continuously provide high quality entertainment to Leon County residents and regional visitors, while generating greater visibility for the Amphitheater as a performance venue, staff has identified the opportunity to partner with the DIA to support the expansion of the free and family-oriented concerts through the fall as recommended in this item.

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Analysis:

Supported through sponsorships, the Sundown Summer Concert Series is free to the public and open to all ages with no advance registration or ticketing required. In addition to the benefit of free admittance, these sponsorships have also ensured consistency and a level of quality that has continued to attract both residents and visitors. Each year, the Sundown Summer Concert Series has proven to be successful, with a continuous growth in attendees each year. Last year, the DIA reported that the 2018 Sundown Summer Concert Series attracted approximately 2,500-3,000 attendees at each event. These summer concerts attract a large audience despite their occurrence during the non-peak season for visitors to the market and the hot climate associated with an outdoor venue.

The County's Concert Series, which is managed by Scott Carswell Presents LLC, is specifically tailored to feature national and international artists, charge attendees for the price of admission, and is provided certain allowances regarding sound levels and curfews under the County's Interlocal Agreement with the City to utilize the Amphitheater. This item seeks to build upon the DIA's success of activating the Amphitheater and Cascades Park venues by seeking the Board's approval to utilize the Division of Tourism's Concert Series funds to provide additional free and family-oriented concerts at the Capital City Amphitheater. These free concerts draw families of all ages to the downtown area during the hot summer months in support of local businesses. As described later in this analysis, this item also seeks authorization for the County Administrator to execute a sponsorship agreement with the DIA to extend its free and family-oriented concerts at the Capital City Amphitheater through November 2019.

Three Additional Concerts through November 2019

The County's sponsorship in the amount of \$30,000 would support the extension of the DIA's free and family-friendly concerts through the fall of 2019. The extension includes three additional concerts to be hosted during non-peak visitor weekends from September through November, to provide a total of seven concerts as proposed below:

- Saturday, May 18th
- Saturday, June 15th
- Saturday, July 27th
- Saturday, August 17th
- **Saturday, September 14th**
- **Saturday, October 12th**
- **Saturday, November 9th**

Building on the success of the existing DIA Sundown Summer Concert Series, the three additional concerts will not be considered part of the County's 10 regional, ticketed concerts hosted through the County's Concert Series. The DIA concerts are non-ticketed performances that feature more local and regional based performers at lower sound levels. Furthermore, the DIA will remain responsible for the booking, management, and operations for each of these free concerts. As part of the sponsorship agreement with the DIA, however, the County will receive recognition as a sponsor for all seven concerts hosted from May to November 2019. Upon the conclusion this sponsorship, staff will bring back an agenda item and analysis evaluating the turnout and success of these events, for consideration of future support through the County's Concert Series budget.

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Should this sponsorship be successful in generating a strong turnout of attendees, the Division of Tourism will continue its support of these efforts through the Concert Series budget.

Potential New Year's Eve Concert Event in December 2019

To further activate the Capital City Amphitheater and offer entertainment that will generate an economic impact to the community, the Division of Tourism and DIA have also had preliminary conversations about hosting a concert at the Amphitheater on New Year's Eve. In recent years, the DIA has hosted fireworks shows at Cascades Park for New Year's Eve; however, historically these shows have ended relatively early and were unable to sustain attendance given the brief duration of the fireworks show. At this time, staff is exploring a collaboration with the DIA to expand the community's New Year's Eve offerings by putting on a concert performance at the Amphitheater at no charge to attendees. Similar to the Sundown Summer Concert Series, the December 31st concert would be part of a larger family-friendly event, managed and operated by the DIA, to include a fireworks show(s) to celebrate the New Year.

However, based on the performers booked for the evening and the required sound levels, the New Year's Eve concert may require the services of Scott Carswell Presents under the County's existing contract and may also count as one of the County's ten concerts allowed at the Amphitheater by the City. This arrangement would be very similar to the larger performances associated with the Word of South Festival in recent years. Given the nature of New Year's Eve as an annual celebratory event, staff has encouraged the DIA to apply for a County Tourism grant in support of this initiative.

Conclusion

Should the Board authorize the utilization the Division of Tourism's Concert Series funds in support of these free and family-oriented concerts at the Capital City Amphitheater, staff will coordinate with the DIA to execute a sponsorship agreement in the amount of \$30,000 for the additional three concerts through November 2019, in a form approved by the County Attorney. Staff will bring back an agenda item and analysis evaluating the County's sponsorship of these events. Should this sponsorship demonstrate success in generating a strong turnout of attendees, the Board may wish to provide ongoing support through the Concert Series budget. Recognition of the County's sponsorship will be for all seven of the family-oriented concerts planned for May through November. The DIA is expected to formally consider expanded free concert series at its meeting on May 13, 2019.

In addition to the initiatives presented in this agenda item to further activate the Amphitheater, a budget discussion item is being prepared for the Board's June 18th Budget Workshop regarding additional strategies and opportunities to attract world renowned performers to the Amphitheater as part of the County's Concert Series based on feedback from the County's contract Program Manager.

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Options:

1. Authorize the County Administrator to execute a sponsorship agreement with the Tallahassee Downtown Improvement Authority in the amount of \$30,000 to extend its free and family-oriented concerts at the Capital City Amphitheater through Fall 2019, in a form to be approved by the County Attorney.
2. Do not authorize the County Administrator to execute a sponsorship agreement with the Tallahassee Downtown Improvement Authority in the amount of \$30,000 to extend its free and family-oriented concerts at the Capital City Amphitheater through Fall 2019.
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 18, 2019

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Livable Infrastructure for Everyone (L.I.F.E) Rural Road Safety Stabilization Program

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 Brent Pell, P.E., Director, Public Works
Lead Staff/ Project Team:	Charles Wu, P.E., Director, Engineering Services Andrew Riley, Director, Operations Roshaunda Bradley, Administrative Services Manager Dan Rigo, Assistant County Attorney Nicki Paden, Management Analyst

Statement of Issue:

This item seeks Board approval of the Livable Infrastructure for Everyone (L.I.F.E.) Rural Road Safety Stabilization Program funded by sales tax revenues (Attachments #1 and #2). This program is designed to assist financially-restricted property owners in restoring unsafe private unpaved roads at no charge.

Fiscal Impact:

This item has a fiscal impact. A total of 2% of the total annual sales tax extension has been dedicated to support the L.I.F.E. Program. The five-year L.I.F.E. Program plan allocates \$175,000 in FY 2020 and \$200,000 each year thereafter for a total of approximately \$1.0 million in L.I.F.E. funding for the L.I.F.E. Rural Road Safety Stabilization Program. Sales tax collections will commence on January 1, 2020.

Staff Recommendation:

Option #1: Adopt the proposed Policy No. 19-X “L.I.F.E. Rural Road Safety Stabilization Program Policy” (Attachment #1), and the associated Resolution establishing the Program as a paramount public purpose (Attachment #2).

Report and Discussion

Background:

Beginning in January 2020, as part of the Blueprint sales tax extension, 2% of the annual revenue is dedicated to support the Livable Infrastructure for Everyone (L.I.F.E.) program. L.I.F.E. was established to ensure a dedicated recurring revenue to support projects that address core infrastructure deficiencies in the rural areas. In advance of the L.I.F.E funding being collected, at the June 14, 2016 budget workshop, the Board adopted Policy X-X “Livable Infrastructure for Everyone (L.I.F.E) Program Policy.” The Policy provides the criteria and process for the allocation of the funding.

In implementing the policy, at the April 24, 2018 Budget Workshop, the Board was presented a preliminary five-year Capital Improvement Plan for L.I.F.E. projects and directed staff, in consultation with the County Attorney’s Office, to bring back for the Board’s approval the final program recommendations and parameters to implement the L.I.F.E. Rural Road Safety Stabilization Program. This item seeks Board approval of the L.I.F.E. Rural Road Safety Stabilization Program funded by sales tax revenues and is designed to assist financially-restricted property owners in restoring unsafe private unpaved roads at no charge (Attachment #1 and #2). The complete five-year L.I.F.E. schedule is included as part of the overview budget discussion item.

The unincorporated area of Leon County contains over 550 miles of private roads, of which 351 miles are classified as dirt roads. Prior to Comprehensive Plan Reform and the adoption of standard Land Development Regulations (LDRs), developers built unrecorded subdivisions without any minimum requirements for the construction and maintenance of the private roads. Following the adoption of LDRs, minimum development standards and maintenance plans were required for subdivision requirements; therefore, many of the private roads in the unincorporated area are regularly maintained and provide an acceptable level of service for the abutting property owners. Although a number of these private dirt roads are maintained at a lower level of service than County-maintained roads, most of these roads remain passable for emergency response vehicles.

Notwithstanding this, miles of private dirt roads remain throughout the unincorporated area where abutting property owners have limited financial means to properly maintain the dirt road to even a minimum standard. In certain situations, the roads have deteriorated to the point of causing safety concerns for vehicle access. The conditions of the roads are washed out, wheel path width only, unstabilized sand and clay, rutted to impassable depths, etc.

The County offers programs for the repair and routine maintenance of private roads such as the Private Paved Road Preventive Maintenance and Repair Program and the 2/3 Roadway Improvement Program. These programs offer varying levels of maintenance, conducted through the County, to be funded by the requesting property owner(s) either through the establishment of a special assessment or payment in full prior to commencement of work. However, due to limited financial ability, some neighborhoods are unable to participate in these programs despite their expressed interest.

During the April 24, 2018 Budget Workshop, in response to the identified need and paramount public purpose to maintain safe passages for residents and emergency vehicles, the Board approved establishing the L.I.F.E. Rural Road Safety Stabilization Program to assist financially-restricted property owners in restoring unsafe private unpaved roads (Attachment #3). As an alternative to the County's 2/3 Roadway Improvement Program, nearly \$1 million of L.I.F.E. funding will be dedicated to the program in the five-year plan to support the restoration of deteriorated road segments abutted by low-income residents. The L.I.F.E. Rural Road Safety Stabilization Program will provide a moderate-to-long-term solution to unsafe conditions in the unincorporated area over a five-year period. Staff is seeking Board adoption of the proposed policy (Attachment #1) and the associated Resolution establishing the L.I.F.E. Rural Road Safety Stabilization Program as a paramount public purpose (Attachment #2). After five years, the program will be re-evaluated to determine if it should continue or be discontinued to align the resources with other needs within the L.I.F.E. program.

Analysis:

The unincorporated area of Leon County contains over 350 miles of private dirt roads encompassing various segments that are not properly maintained. While road conditions often deteriorate over time without maintenance, in certain situations dirt roads have deteriorated to the point of causing safety concerns for emergency vehicles with limited accessibility due to washed-out roads with unstable sand/clay, impassable depths, or wheel-path width. Extreme weather and climate conditions such as recent hurricanes, tropical storms, torrential rains, and prolonged periods without rain each accelerate the unique challenges in navigating dirt roads when they are not adequately maintained.

Public Works receives calls regarding the lack of visibility on dirt roads during the dry spring months and the pooling of rainwater turned mud along dirt roads following intense summer rains. Such conditions can lead to adverse impacts to the accessibility and response time of emergency vehicles responding to citizens on these roads. As private roads, the maintenance of dirt roads is the responsibility of the abutting property owners. The County's existing roadway maintenance and repair programs are designed as long-term solutions for property owners that no longer wish to maintain their private roads. Due to limited financial ability, however, some neighborhoods are unable to participate in these programs despite the identified need and expressed interest to maintain their roads.

The Board's direction to establish a L.I.F.E. Rural Road Safety Stabilization Program to assist financially-restricted property owners in restoring unsafe private unpaved roads is the first of its kind for Leon County. The County's existing repair and maintenance programs offer the County's services at the expense of the property owners responsible for the private road. The L.I.F.E. Rural Road Safety Stabilization Program will serve low-income property owners, at no charge, to address unsafe and inadequately maintained private dirt roads as described further in the next section of the analysis.

This program is specifically tailored to utilize in-house resources at Public Works to repair unsafe dirt roads as it would not be feasible to resurface privately owned paved roads throughout the County. The current cost to resurface a two-lane County road is \$350,000 per mile. The resurfacing of private roads would require utilizing outside firms for additional engineering analysis and may require stormwater improvements or the reconstruction of the road base, further driving up the project cost per mile. With nearly \$1 million allocated in the preliminary five-year plan, staff anticipates stabilizing 15-20 miles of dirt roads over that period.

L.I.F.E. Rural Road Safety Stabilization Program

The proposed L.I.F.E. Rural Road Safety Stabilization Program establishes uniform policies and procedures to ensure proper accountability and legal consistency in administering and managing the roadway improvements associated with this program (Attachment #1). Given the significant limited financial ability of some neighborhoods to properly maintain their roads, the associated Resolution to be adopted by the Board and attached to the Policy establishes the paramount public purpose to dedicate a portion of L.I.F.E. funding for the repair and improvement of private dirt roads in which property owners are deemed low-income without sufficient financial means to properly maintain their roads to a safe minimum standard.

Rural Road Improvement Criteria

Upon receipt of an application for improvements, Public Works staff will review the history of the road, consider its traffic patterns, and verify its history. Staff will determine if the requested improvements are warranted, and if so, the extent required to sufficiently stabilize the Rural Road and the boundaries within which such stabilization will be performed.

Rural road improvements completed under this program are intended only to stabilize the dirt road, not to improve it up to County road standards. As such, the County will not require the donation of right-of-way for the proposed improvements. Improvements will be performed by Public Works staff and may include the following:

- Roadside ditch repair;
- Dirt road grading;
- Addition of soils for the purpose of dirt road stabilization;
- Addition of aggregates for the purposes of dirt road stabilization; and
- Installation of sod and sediment controls for the purpose of stabilizing areas associated with road and stormwater repair activities.

Owner Eligibility

The eligibility criteria is designed to be consistent with the Board's recognition and adoption of the Resolution establishing a paramount public purpose to dedicate a portion of L.I.F.E. funding for the repair of private dirt roads for which the property owners do not have the financial means to properly maintain their roads in a safe condition. In addition, the proposed Policy mirrors the low-income limits utilized by the County's housing repair programs to further strengthen the legal justification for the investment of public funds on private property. To be eligible for a Rural Road Improvement project, 60% of the property owners abutting the rural road proposed for

improvement must be deemed to be a low-income household. To be considered low-income, as defined in sections 420.907 – 420.9079, Florida Statutes, the property owner’s annual gross household income must not exceed 80% of the median annual income (adjusted for family size) for households within Leon County. According to the U.S. Census Bureau, the median household income in the Leon County/Tallahassee Metropolitan Statistical Area (MSA) is \$68,900 (for a household of 4). Table #1 provides the U.S. Department of Housing and Urban Development (HUD) income limits to qualify as “low-income” in the Leon County/Tallahassee MSA, adjusted for household size. For the L.I.F.E. Rural Road Safety Stabilization Program, these income thresholds apply to the homeowner even if the property located on the dirt road proposed for improvements is occupied by renters.

Table #1: 2019 Income Limits (80% AMI) Adjusted by Size of Household for Tallahassee MSA

1	2	3	4	5	6	7	8
\$38,600	\$44,100	\$49,600	\$55,100	\$59,550	\$63,950	\$68,350	\$72,750

Income limits based upon figures provided by the United States Department of Housing and Urban Development (HUD) for administration of the Florida Housing Finance Corporation SHIP Program. Figures are subject to change and will be updated as changes occur.

Property owners abutting the project area will be required to complete a Household Income Certification form as part of the application process for purposes of income verification. This practice is consistent with the administration of other County income-driven programs, such as those funded through the State Housing Initiatives Partnership (SHIP) program.

Terms and Conditions

For a neighborhood to eligible for the L.I.F.E. Rural Road Safety Stabilization Program, 100% of property owners abutting the proposed project improvement area on rural road must certify that: (1) they have no objection to the improvements, and (2) they will grant any license, right-of-entry, or other such written permission to enter their Parcel if needed to accomplish the proposed rural road improvements. If any of the owners object to the improvements or refuse to grant permission to enter their parcel, the proposed improvements will not be completed.

Upon completion of the improvements, the requesting owners will be solely responsible (at their expense), for all future maintenance responsibilities of the rural roads. Staff will provide information and encourage participation in other County programs such as the Private Road Preventative Maintenance and Repair Program or the 2/3 Roadway Improvement Program in which residents can pay to bring the road up to County standards and the County assumes maintenance responsibilities thereafter.

Program Funding and Implementation

During the April 24, 2018 Budget Workshop, the Board approved a preliminary allocation of \$175,000 for FY 2020 (and increasing to \$200,000 annually thereafter) for a total of almost \$1.0 million in L.I.F.E. funding over a five-year period. Based on a review by Public Works Engineering staff, many of these dirt roads are less than a mile in length. Given the funding allocation, staff anticipates stabilizing three to four miles a year or approximately 15 to 20 miles over the five-year period. Due to funding availability, the program will only provide a one-time improvement within a specific project boundary.

Staff has performed a preliminary analysis utilizing the latest Leon County census tract data to identify areas that could potentially qualify for the program based on the reported median household incomes. Staff identified private recorded and unrecorded subdivisions with dirt roads and overlaid household income data by census tracts to produce a map to help identify neighborhoods that may be eligible for the L.I.F.E. Rural Road Safety Stabilization Program (Attachment #4). The preliminary analysis indicates that 60 subdivisions in unincorporated Leon County could potentially qualify for the program based on the qualifying household income of \$55,100 for a family of four. While this analysis provides income data based on geographical location, it is not an exhaustive list and does not guarantee program eligibility. The program will still require an analysis by Public Works staff on current road conditions and income verification for each property owner abutting the proposed improvements to ensure all eligibility requirements are met.

Approval and scheduling of all requests for improvements will be contingent upon the availability of program funding. When funding is not available to proceed with approved rural road improvements, a project waiting list will be established. Projects will be prioritized in the order in which their applications were approved with limited exceptions, including the condition of another road on the waiting list or the ability to complete a smaller project based on the available funds in a given fiscal year. Staff will provide the Board an annual status report listing the L.I.F.E. Rural Road Safety Stabilization projects in the five-year CIP.

The Board's approval of the L.I.F.E. Rural Road Safety Stabilization Program Policy will establish procedures for Public Works to evaluate, plan, and repair private dirt roads in low-income areas. To satisfy the paramount public purpose requirement for the expenditure of public funds on privately-owned roadways, the County Attorney's Office has prepared the associated Resolution for Board adoption in support of this program. Should the Board approve the program and Resolution, the County will begin accepting requests for roadway improvements through the L.I.F.E. Rural Road Safety Stabilization Program on August 26, 2019, with improvements beginning in January 2020. To promote this new County program, staff will utilize several methods to inform neighborhoods about the program, including:

- Posting program information throughout the County's website and social media platforms.
- Issuing a News Advisory and directly notifying HOA's registered with the County's Office of Community and Media Relations.
- Soliciting feedback from the Leon County Sheriff's Office, Waste Pro, and Leon County Schools bus drivers to get input on problematic private roads.
- Providing County staff that are likely to encounter private roadways (DSEM, EMS, Public Works, etc.) with rack cards that provide a basic overview and contact information for the program to disseminate to citizens while working in the field.

Summary

Leon County's existing repair and maintenance programs for private roads are provided at the request and expense of the property owners along said private roads. However, due to limited financial ability, some neighborhoods are unable to participate in these programs despite their expressed interest. In response to the identified need and paramount public purpose to maintain

safe passages for emergency vehicles, the Board approved establishing the L.I.F.E. Rural Road Safety Stabilization Program to assist financially-restricted property owners in restoring unsafe private unpaved roads. A portion of L.I.F.E. funding will be dedicated to the L.I.F.E. Rural Road Safety Stabilization Program in the County's five-year Capital Improvement Plan to support the restoration of deteriorated road segments abutted by low-income residents.

Based on the Board's direction, staff will finalize and bring back the policy and Resolution establishing the L.I.F.E. Rural Road Safety Stabilization Program as part of the workshop ratification item. Upon formal adoption of the new Program, Public Works and Community & Media Relations will initiate the public outreach to educate residents and partner organizations about the new program. The County will begin accepting requests for the L.I.F.E. Rural Road Safety Stabilization Program in the fall, with improvements anticipated to begin in January 2020. Each year, staff will provide the Board a status report listing the planned L.I.F.E. Rural Road Safety Stabilization projects in the five-year CIP.

Options:

1. Adopt the proposed Policy No. 19-X "L.I.F.E. Rural Road Safety Stabilization Program Policy" (Attachment #1), and the associated Resolution establishing the Program as a paramount public purpose (Attachment #2).
2. Do not adopt the proposed Policy No. 19-X "L.I.F.E. Rural Road Safety Stabilization Program Policy" (Attachment #1), and the associated Resolution establishing the Program as a paramount public purpose (Attachment #2).
3. Board direction.

Recommendation:

Option #1

Attachments:

1. Proposed Policy No. 19-X "L.I.F.E. Rural Road Safety Stabilization Program Policy"
2. Resolution Establishing a Paramount Public Purpose
3. April 24, 2018 Budget Discussion Item Amending the Livable Infrastructure for Everyone (L.I.F.E.) Program Policy
4. Map and preliminary analysis identifying potentially eligible subdivisions by median household income and census tract.

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

Policy No. 19-_____

Title: L.I.F.E. Rural Road Safety Stabilization Program Policy
Date Adopted: _____, 2019
Effective Date: _____, 2019
Reference: Livable Infrastructure for Everyone (L.I.F.E.) Program Policy No. 16-6
Policy Superseded: None

It shall be policy of the Board of County Commissioners of Leon County, Florida that a new policy entitled “ L.I.F.E. Rural Road Safety Stabilization Program Policy” is hereby adopted, to wit:

**Article 1
Legislative Findings, Intent, and Purpose**

- A. The intent of this Policy, in accordance with the Board’s findings and declarations set forth in Resolution 19-_____, a copy of which is attached hereto and incorporated herein by this reference, is to establish the L.I.F.E. Rural Road Safety Stabilization Program in order to select and implement repairs and improvements to private dirt roads as designated traffic safety and emergency access projects in the Board’s Livable Infrastructure For Everyone (L.I.F.E.) Program. The L.I.F.E. Program Policy (No. 16-6) provides for the annual expenditure, commencing in January 2020, of two percent (2%) of the proceeds of the Local Government Infrastructure Surtax extension as approved by referendum in November 2014 (the 2% Share), with a portion of the funding dedicated to traffic safety and emergency access projects. As authorized in Resolution 19-_____, it is further the intent of this Policy to utilize a portion of the 2% Share to fund the private dirt road repair and improvement projects selected in accordance with this Policy.
- B. The purpose of this Policy is to establish a uniform and clear policy and procedure to insure proper accountability and legal consistency in administering and managing the L.I.F.E. projects selected under this Policy. These policies and procedures shall be followed, along with all applicable laws and professional ethics, in order to insure fair and equitable treatment to the County, the general public, and all affected participants.

Rural Road Safety Stabilization Program
Policy No. 19-

Article 2
Definitions

As used in this Policy, unless the context otherwise indicates:

- A. *Adjusted for Family size* means adjusted in a manner that results in an income eligibility level that is lower for Households having fewer than four persons, or higher for Households having more than four persons, than the base income eligibility determined for Low-Income Persons or Low-Income Households, in accordance with the guidelines provided in the SHIP Statute.
- B. *Annual Gross Income* means the amount of income expected to be received collectively by all persons 18 years of age or older in a Household in the coming twelve months based on the current employment status of such persons.
- C. *Board* means the Leon County Board of County Commissioners.
- D. *City* means, as indicated by the context used, either Tallahassee, Florida, as a geographic location, or the City of Tallahassee, a Florida municipal corporation, as a legal entity.
- E. *County* means, as indicated by the context used, either Leon County, Florida, as a geographic location, or Leon County, Florida, a charter county and political subdivision of the state of Florida, as a legal entity.
- F. *Dirt Road* means a way open to travel by the public, including, but not limited to, a street or alley, with a surface consisting primarily of soil, sand, grass, or other such natural material.
- G. *Family* means a natural person or group of natural persons residing together, regardless of whether such persons are related by blood, by marriage, or by any other legal capacity.
- H. *Household* shall have the same meaning as Family.
- I. *Low-Income Person* or *Low-Income Household* means one or more natural persons or a Family that has a total annual gross Household income that does not exceed 80 percent of the median annual income adjusted for Family size for Households within the County.
- J. *Owner* means any natural person who is a part owner, joint owner, tenant in common, tenant in partnership, joint tenant, or tenant by the entirety, of the whole or a part of Parcel.
- K. *Parcel* shall mean any piece of real property in the County, regardless of whether located within City limits or in the unincorporated area, having a single parcel identification number assigned to it by the County Property Appraiser; provided, however, that if such parcel identification number is associated with multiple pieces of real property as depicted on the cadastral map maintained by the County Property Appraiser, each one of such multiple pieces shall be deemed to be a separate parcel unless otherwise determined by County staff.
- L. *Project* means the undertaking and completion of Rural Road Improvements pursuant to this Policy.
- M. *Policy* means this L.I.F.E. Rural Road Safety Stabilization Program as adopted by the Board and as may be amended from time to time.

Rural Road Safety Stabilization Program
Policy No. 19-

- N. *Private Dirt Road* means a Dirt Road in which neither the County, City, nor any other governmental entity has an ownership interest, whether by fee simple, easement, plat dedication, presumed dedication, or other such ownership interest, and which is entirely owned by the abutting owners or some other private individual or entity including, but not limited to, a homeowners' association or property owners' association.
- O. *Program* means the L.I.F.E. Rural Road Safety Stabilization Program.
- P. *Property Appraiser* means the Leon County Property Appraiser.
- Q. *Public Works* means the Leon County Public Works Department
- R. *Rural Road Improvements* mean any repairs or improvements to a Rural Road, or to a series of Rural Roads, undertaken pursuant to this Policy.
- S. *Rural Road* means a Private Dirt Road located in the County, regardless of whether located within City limits or in the unincorporated area.
- T. *SHIP Statute* means the State Housing Initiatives Partnership Act contained within sections 420.907 – 420.9079, Florida Statutes, as may be amended from time to time.

Article 3
Responsibilities

- A. The County Administrator, or designee, shall be charged with the responsibility of developing and maintaining uniform and clear procedures for managing and administering the Board's directives in this Policy.
- B. The departmental responsibility for managing and implementing the approved L.I.F.E. projects in accordance with the directives in this Policy and the approved procedures shall be as designated by the County Administrator;
- C. The County Attorney, or designee, shall be charged with the following responsibilities:
1. Preparing, reviewing, and approving the form of any and all legal documents necessary for the implementation of the directives in this Policy and the approved procedures;
 2. Providing legal advice, as necessary, in the development of the approved procedures; and
 3. Providing legal advice in the determination of any documentation needed to provide appropriate permission for the County employees and contractors to enter the area in which Rural Road Improvements will be undertaken.

Rural Road Safety Stabilization Program
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Article 4
Owner Eligibility Criteria; Project Selection Process

- A. Application Request. Application forms for participation in the Program shall be obtained from and submitted to Leon County Public Works, 2280 Miccosukee Road, Tallahassee, Florida, 32308. Upon receipt of an application, Public Works staff will perform a review to determine if the request meets all applicable Program criteria.
- B. Ineligibility of Previous Project Area. This Program is intended to provide one-time Rural Road Improvements within the boundaries of the Project area as determined by Public Works staff. As such, any application which requests Rural Road Improvements lying within the boundaries of a previously completed Project will be deemed to be ineligible to receive any further Rural Road Improvements.
- C. Income Limits. In order to be eligible for a Rural Road Improvements Project, no less than sixty percent (60%) of the Owners of the Parcels abutting the Rural Road(s) within the boundaries of the Project area must be deemed to be Low-Income Persons or reside in a Low-Income Household. Owners and other persons 18 years of age or older residing in the Owners' Household must complete a Household income certification form as part of the application process for purposes of income verification. In determining the percentage of Low-Income Persons and Low-Income Households, any parcel owners that are corporations, LLC's, partnerships, trusts, estates, or other such entities that are not natural persons are considered not to be an "Owner," as defined in Article 2 above, and should not be included in the computation.
- D. Terms and Conditions. Each Owner of a Parcel abutting the Rural Road(s) within the boundaries proposed for Rural Road Improvements must agree that: (1) he/she has no objection to the proposed Rural Road Improvements; and (2) he/she will grant any license, right-of-entry, or other such written permission to enter their Parcel if needed to accomplish the proposed Rural Road Improvements. If any Owners object to the proposed Rural Road Improvements or refuse to grant permission to enter their Parcel the proposed Rural Road Improvements will not be completed.
- E. Condition of Road. Upon receipt of a application form, Public Works staff will review the history of the Rural Road, consider its traffic patterns, and verify its condition. Upon evaluation, Public Works staff will determine if the proposed Rural Road Improvements are warranted, and if so, the extent required to sufficiently stabilize the Rural Road and the boundaries within which the Rural Road Improvements will be performed.
- F. Rural Road Improvement Criteria. Proposed Rural Road Improvements must be able to be accomplished by commonly used maintenance techniques such as grading, repair of wash-outs and depressions, and clearing of obstructions and blockages in existing swales and ditches.
1. Rural Road Improvements completed under this Policy are intended only to stabilize the Private Dirt Road, but not to improve it up to County road standards.

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2. Upon completion of the Rural Road Improvements, the requesting Owners will be solely responsible, at their expense, for all future maintenance responsibilities of the Rural Road(s). As such, the County will in no manner assume any responsibility for such future maintenance. Owners are encouraged to inquire of Public Works staff about the availability of the County's Private Road Preventative Maintenance and Repair Program and the 2/3 Program for Road Improvements as options for future road maintenance needs.
3. Rural Road Improvements will typically be limited to the following:
 - Roadside ditch repair;
 - Dirt road grading;
 - Addition of soils for the purpose of dirt road stabilization;
 - Addition of aggregates for the purpose of dirt road stabilization; and
 - Installation of sod and sediment controls for the purpose of stabilizing areas associated with road and stormwater repair activities.

Other repairs or improvements may be considered to the extent they are consistent with the criteria and limitations in this Policy and with the objectives of the Program.

- G. Priority. Request application forms will be considered on a first come first served basis upon the submittal of a completed application. Project prioritization may take into consideration: (1) whether or not the Rural Road has historically been deemed impassable to any residents' vehicles or to vehicles of law enforcement or emergency personnel, or (2) the ability to complete a smaller project based on available funds in a given fiscal year.
- H. Waiting List. When funding is not available to proceed with approved Rural Road Improvements, a waiting list will be established. Those applicants on the waiting list will be notified annually of their status. Applicants will be prioritized on the waiting list in the order in which their applications were approved, except in the event of a higher priority Rural Road Improvement as set forth in paragraph G of Article 4 above. Applicants may be required to update their Household Income Certification Form if the original date of their application submittal has exceeded three calendar years.
- I. Program Funding. Approval and scheduling of all requests for Rural Road Improvements shall be contingent upon the availability of Program funding. If at the end of the County fiscal year all appropriated Program funds are not expended, remaining Program funds may be carried forward to the next fiscal year. As set forth in paragraph B of Article 4 above, any application which requests Rural Road Improvements lying within the boundaries of a previously completed Project area will be deemed to be ineligible to receive any further Rural Road Improvements.

RESOLUTION: R19-_____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY, FLORIDA FINDING A PARAMOUNT PUBLIC PURPOSE IN THE REPAIR AND IMPROVEMENT TO DETERIORATING AND SUBSTANDARD PRIVATE DIRT ROADS TO ALLOW FOR SAFE PASSAGE OF EMERGENCY VEHICLES TO RURAL LEON COUNTY NEIGHBORHOODS IN WHICH PROPERTY OWNERS HAVE INSUFFICIENT FINANCIAL MEANS TO PROPERLY MAINTAIN THEIR ROADS TO A SAFE MINIMUM STANDARD; AND DIRECTING THAT THE L.I.F.E. RURAL ROAD SAFETY STABILIZATION PROGRAM BE ESTABLISHED TO PROVIDE FOR SUCH REPAIRS AND IMPROVEMENTS AS APPROVED L.I.F.E. PROJECTS AND, AS SUCH, AUTHORIZING THE USE OF THE TWO PERCENT (2%) SHARE OF THE EXTENDED 2020 SURTAX PROCEEDS TO ACCOMPLISH SUCH REPAIRS AND IMPROVEMENTS.

WHEREAS, on November 4, 2014 a majority of the electors of Leon County voting in a referendum approved a 20-year extension of the existing local government infrastructure surtax scheduled to expire on December 31, 2019 (the “Extended 2020 Surtax”), a portion of which, in the amount of two percent (the “2% Share”), will be used for projects designed to address core infrastructure needs in both the incorporated and unincorporated areas of Leon County, identified as “Livable Infrastructure For Everyone” (“L.I.F.E.”) projects; and

WHEREAS, pursuant to the Second Amended and Restated Interlocal Agreement, dated December 9, 2015, between Leon County and the City of Tallahassee, the use of the 2% Share of the Extended 2020 Surtax proceeds for the cost of financing, planning, and construction or implementation of any L.I.F.E. projects must be authorized by the Board of County Commissioners (the “Board”), and the Board is also charged with the responsibility of administering the spending of the 2% Share on L.I.F.E. projects; and

WHEREAS, on June 14, 2016, in furtherance of its responsibility for authorizing and administering the use of 2% Share for L.I.F.E. projects, the Board adopted its Livable Infrastructure for Everyone (L.I.F.E.) Program Policy, identified as Policy No. 16-6 (the “L.I.F.E. Policy”), wherein it established certain eligibility and implementation criteria for L.I.F.E. projects; and

WHEREAS, among the categories and types of authorized L.I.F.E. projects originally established by the Board in the L.I.F.E. Policy were road projects needed to restore or improve traffic safety; and

WHEREAS, on May 8, 2018, the Board amended its L.I.F.E. Policy by expanding the traffic safety project category to also include road repairs and improvements needed to restore or improve emergency access; and

WHEREAS, the Board's inclusion of traffic safety and emergency access projects as an eligible project category in its L.I.F.E. Policy was in recognition of one of the most critical infrastructure deficiencies in the rural areas of Leon County: unsafe private dirt roads; and

WHEREAS, throughout the rural areas of Leon County there are many miles of private dirt roads collectively owned by the abutting property owners, many of whom have insufficient financial means to properly maintain those roads to a safe minimum standard, and where, in some instances, the roads have deteriorated to the point of causing safety concerns for emergency vehicles attempting to access the roads; and

WHEREAS, much like the way in which these property owners face a constant financial struggle to keep their homes from falling into disrepair resulting in substandard living conditions, they struggle to find the financial means to repair and maintain the substandard dirt roads that also make up a part of their property and that often provide the sole access to their homes for themselves, their guests, and, most importantly, emergency vehicles; and

WHEREAS, the substandard and deteriorating conditions of private dirt roads impede the development and conservation of healthy, safe, and viable neighborhoods in Leon County and contribute to the decline of neighborhoods and the surrounding areas which, in turn, causes a reduction of the value of property making up the Leon County tax base; and

WHEREAS, unless the problem of deteriorating private dirt roads is addressed, along with the accompanying problems of decline of neighborhoods and loss of property value from the tax base, the health, safety, and welfare of the residents of the affected neighborhoods and of Leon County will be detrimentally affected; and

WHEREAS, for all the forgoing reasons, the repair and improvement of deteriorating and substandard private dirt roads to provide safe vehicular access, especially for emergency vehicles, clearly represents a paramount public purpose and is essential to promote sound community development in Leon County; and

WHEREAS, the Board further recognizes that providing public assistance for the repair and improvement of such private dirt roads is consistent with the goals, objectives, and policies set forth in the Leon County Housing Element of the Tallahassee-Leon County 2030 Comprehensive Plan by, among other ways, supporting the conservation, protection, and rehabilitation of affordable housing by programming housing rehabilitation and infrastructure improvements in areas where there is a concentration of substandard housing and where infrastructure improvements are needed; and

WHEREAS, it is the desire of the Board to provide such assistance through a new program to be known as the L.I.F.E. Rural Road Safety Stabilization Program which will utilize a portion of the 2% Share to fund the repair and improvement of deteriorating and substandard private dirt roads, as approved L.I.F.E. projects, in neighborhoods throughout Leon County where the property owners have insufficient financial means to properly maintain those roads to a safe minimum standard.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Leon County, Florida, assembled at its budget workshop session on the 18th day of June 2019, and ratified at its regular session on the 9th day of July 2019, that:

1. The foregoing recitals are reaffirmed and ratified as though restated herein.
2. The repair and improvement of deteriorating and substandard private dirt roads to provide safe vehicular access, especially for emergency vehicles, clearly represents a paramount public purpose and is essential to promote sound community development in Leon County.
3. The County's assistance in repairing and improving private dirt roads is hereby declared to be a valid County purpose, and a County function of paramount public concern, when such assistance is limited to those dirt roads that allow for open and unobstructed access to the public into private neighborhoods where the roads are in deteriorating and substandard condition such that it results in unsafe vehicular passage, especially for emergency vehicles, and where the property owners are primarily persons of low income with insufficient financial means to maintain the roads in a safe condition.
4. The repair and improvement of private dirt roads, to the extent of the limitations as set forth in paragraph 3 above, are hereby declared to be approved traffic safety and emergency access projects, as designated in the L.I.F.E. Policy, for which the 2% Share is authorized to be spent.

5. In order to implement these approved L.I.F.E. projects, a Board policy shall be adopted to establish a new program to be known as the L.I.F.E. Rural Road Safety Stabilization Program, or such other name as the Board may later choose, which policy shall set forth the guidelines and criteria for interested property owners to apply and qualify for the needed road repair and improvements. In addition, the policy shall attach a copy of this executed Resolution.

DONE AND ADOPTED by the Board of County Commissioners of Leon County, Florida, effective as ratified on the 9th day of July 2019.

LEON COUNTY, FLORIDA

BY: _____
Jimbo Jackson, Chairman
Board of County Commissioners

ATTESTED BY:
Gwendolyn Marshall, Clerk of Court &
Comptroller, Leon County, Florida

BY: _____

APPROVED AS TO FORM:
Leon County Attorney's Office

BY: _____
Herbert W.A. Thiele, Esq.
County Attorney

Leon County Board of County Commissioners

Budget Workshop Item #5

April 24, 2018

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Status Update on the “Livable Infrastructure for Everyone” (L.I.F.E.) Program

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Ken Morris, Assistant County Administrator Tony Park, P.E., Director, Public Works Scott Ross, Director, Office of Financial Stewardship
Lead Staff/ Project Team:	Charles Wu, P.E., Director, Engineering Services Roshanda Bradley, Administrative Services Manager Joshua Pascua, Senior Management and Budget Analyst

Statement of Issue:

This item provides the Board a status update on the development of project programming for the Livable Infrastructure for Everyone (L.I.F.E.) Program funded by the Blueprint 2020 sales tax for infrastructure improvements outside the Urban Services Area.

Fiscal Impact:

Out-year projections made during the development of the FY 2019 preliminary budget indicate that 2% of the sales tax proceeds will generate approximately \$675,000 for the L.I.F.E. Program in FY 2020. Sales tax collections will commence on January 1, 2020, providing revenue for only three quarters of the fiscal year. The first full year of collection in FY 2021 is currently estimated to generate \$925,000. This amount will be adjusted on a yearly basis based on sales tax revenue projections as part of the annual budget process.

Staff Recommendation:

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

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Report and Discussion

Background:

This budget discussion item provides the Board a status update on the development of preliminary project programming for the L.I.F.E. Program funded by the Blueprint 2020 sales tax for infrastructure improvements and sense of place amenities outside the Urban Services Area.

Included as part of the sales tax extension approved by voters in 2014, is a dedicated 2% of the total annual collections to support the L.I.F.E. Program. On June 14, 2016, the Board adopted Leon County Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program Policy which outlines program eligibility and implementation criteria for the expenditure of these funds (Attachment #2). While the sales tax collections do not begin until FY 2020, for planning purposes, the policy requires that the initial project planning and development be presented to the Board during the County’s FY 2019 budget process.

This budget discussion item aligns with the following FY 2017-2021 Strategic Priorities on the Economy and Quality of Life:

- (EC1) Do well-designed public infrastructure which supports business, attracts private investment and has long-term economic benefits.
- (Q1) Maintain and enhance our parks and recreational offerings and green spaces.
- (Q5) Support strong neighborhoods.

Analysis:

Table #1 shows the projected budget for the L.I.F.E. Program. Since the sales tax collections begin in January 2020, the estimated annual funding available in the first year reflects only nine months of revenue. The first full year of collection in FY 2021 is currently estimated to generate \$925,000. The revenue forecast will be adjusted on a yearly basis based on sales tax revenue projections as part of the annual budget process.

Table #1: Estimated Annual Revenue for the Leon County L.I.F.E. Program	
Year	Projected Annual Revenue @ 95%
FY2020*	\$675,000
FY2021	\$925,000
FY2022	\$955,000
FY2023	\$975,000
FY2024	\$1,002,000

*FY 2020 sales tax collections will commence on January 1, 2020, providing revenue for only three quarters of the fiscal year.

Leon County will collect \$4.5 million over the first five years of the L.I.F.E. Program to support infrastructure.

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Selection Criteria and Implementation

Leon County Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program outlines program eligibility and implementation criteria for the expenditure of these funds. Projects may be added or deleted from the Capital Plan based on Board consideration during the budget process. Beginning with the FY 2020 budget process, the projects will be evaluated and prioritized based on the following criteria and subject to the availability of funds:

- Geographic diversity across the unincorporated County. While priority will be given to projects in the unincorporated area, projects in the incorporated area of the County will not be excluded from funding consideration.
- Leveraging of additional funds from grants or community contributions including right-of-way donations.
- To maximize the benefit throughout the community, priority will be given for projects with an estimated construction cost or match no greater than \$250,000. Larger projects are permitted with Board approval during the budget process.
- Priority will be given to projects that do not have another dedicated source of funding, such as gas tax or general revenue.
- For the 2/3 Roadway Improvement Program, the Policy offers specific eligibility criteria for project assistance which includes a sliding scale based on income level, to determine the County’s financial contribution to repair or resurface a private road.

Project Categories:

As reflected in the L.I.F.E. Program Policy, program expenditures are organized into 15 categories. To clarify intent and eligibility for L.I.F.E. funds through the expenditure categories, minor modifications to the Policy are recommended as reflected below in legislative format and included as Attachment #1:

1. Waterline extension for potable water or fire protection.
2. Water supply enhancements (tanks and wells) for fire protection.
3. Fire hydrants.
4. Sanitary sewer extensions.
5. Septic tank upgrades to reduce nitrogen loading.
6. Connection to central sewer cost assistance.
7. Connection to central sewer loan program.
8. Culvert repairs/replacements or upgrades.
9. Sense of place amenities outside the Urban Services Area.
10. Small stormwater projects (less than \$250,000).
11. Traffic intersection realignments.
12. Traffic safety and emergency access projects.
13. Stormwater erosion and soil stabilization projects.
14. Cost sharing for the 2/3 Road Improvements Program – private to public road and associated stormwater and utility costs.
15. Recreational amenities

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In reviewing the program and prioritization criteria described in the L.I.F.E. Program Policy, this analysis finds that 5 of the 14 expenditure categories have alternative means of funding at this time. In order to maximize the limited resources provided annually through the L.I.F.E. Program, infrastructure needs were not identified for L.I.F.E. funding during the initial five-year CIP for the following expenditure categories authorized under the policy:

- #3. Fire hydrants
- #4. Sanitary sewer extensions
- #5. Septic tank upgrades to reduce nitrogen loading
- #6. Connection to central sewer cost assistance
- #7. Connection to central sewer loan program

The Fire Services Agreement with the City provides funding for fire hydrants in the unincorporated area and the Board recently committed over \$20 million of its share of Blueprint 2020 water quality funds to draw down state matching funds as part of the County’s Water Quality and Springs Protection Infrastructure Plan for septic and sewer projects. This tentative seven-year improvement plan is specifically designed for springs projection projects. In addition, the County initiated a solicitation for the Comprehensive Wastewater Treatment Facilities Management Plan which will provide recommended technologies, strategies, and preferred sewage treatment and disposal systems for unincorporated Leon County. Although alternative funding sources have been identified to support these types of infrastructure needs, the Board may direct staff to include eligible projects in the initial five-year CIP for L.I.F.E.

Staff has begun evaluating general infrastructure needs and potential L.I.F.E. projects eligible under the remaining nine categories in order to build the initial five-year CIP to be presented to the Board next year and commence in FY 2020. Based on the County’s FY 2017 – 2021 Strategic Plan, constituent input received through Commission offices, as well as maintenance and repair needs identified internally by staff, the following is an initial list of infrastructure improvements that are recommended for ongoing and/or multi-year funding through the L.I.F.E. Program.

Rural Road Safety Stabilization: A proposed new program funded completely through L.I.F.E. by focusing resources towards one of the most critical infrastructure deficiencies in the rural areas: unsafe private dirt roads. The unincorporated area contains over 350 miles of private dirt roads. Prior to Comprehensive Plan Reform and the adoption of standard Land Development Regulations (LDR), developers built unrecorded subdivisions without any minimum requirements for the construction and maintenance of the dirt roads. Subsequent to the adoption of the LDRs, minimum development standards and a maintenance plan were required. Therefore, many of the private dirt roads in the unincorporated area are regularly maintained and provide an acceptable level of service for the abutting property owners. Additionally, there are numerous private dirt roads that are maintained at a lower level of service, but are still passable for emergency vehicles. However, throughout the unincorporated area, there are miles of private dirt roads where abutting property owners have limited financial means to properly maintain the dirt road to even a minimum standard. In certain situations, the roads have deteriorated to the

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point of causing safety concerns for emergency vehicles to have access. The condition of the roads are washed out, wheel path width only, un-stabilized sand and clay, rutted to impassable depths, etc.

As these are private roads, the maintenance of the dirt road is the responsibility of the abutting property owners. However, the ability to have safe passage for emergency vehicles is a paramount public purpose. Given the significant limited financial ability of some neighborhoods to properly maintain their roads, there are strategies to support this recommended new program. A preliminary review by staff and the County Attorney’s Office has identified several legally acceptable approaches including establishing Public Access easements to the road (without the County taking ownership or ongoing maintenance responsibility) or implementing a grant program with specific criteria. If the discussion item is approved, staff and the County Attorney’s Office will continue to evaluate options and provide final recommendations during the FY2020 budget cycle.

If established, the *Rural Road Safety Stabilization* funding provides an alternative to the County’s 2/3’s paving program. The County often receives inquiries from neighborhoods regarding the 2/3’s paving program, but due to cost, the neighborhood is unable to pursue this program. To have an impact, the five-year plan recommends initially allocating \$175,000 annually (and increasing to \$200,000) for a total of almost \$1.0 million in L.I.F.E. funding. Based on a preliminary review by Public Works engineering staff, there are longer unsafe deteriorated road segments, however many of these dirt roads are less than a mile in length. Over time, significant progress can be achieved in addressing the unsafe conditions on many of these deteriorated roads serving low-income residents by stabilizing 3 to 4 miles a year or approximately 15 to 20 miles over the five-year period.

Miccosukee Sense of Place Implementation: As reflected in a separate budget discussion item, the Board will be considering the approval of the Miccosukee Sense of Place Plan. This initiative, which is a priority of the Board as reflected in Strategic Initiatives adopted as part of both the current and previous five-year Strategic Plans, is a catalytic project that will identify opportunities to strengthen the connection between citizens and the rural Miccosukee community. The initiative reflects a partnership between the County and Miccosukee area citizens to address long-standing community needs by making extraordinary improvements in the community and providing an outlet for proactive and positive change. Pending final approval, the initial step of plan implementation is the establishment of the Miccosukee Citizens Working Group. The intent is for the Working Group, working closely with County departments and other partners, to begin prioritizing plan objectives for possible L.I.F.E. funding in FY2020. Subject to the Board approval of this and the Miccosukee Sense of Place budget discussion item, the multiyear funding strategy includes:

Multiyear Funding Strategy

- \$250,000: FY 2018 existing funding to begin the implementation of the plan
- \$775,000: L.I.F.E. Funding, \$250,000 recommended for FY 2020 and \$175,000 per year for FY2021- FY2023
- Continue to pursue grant opportunities, including Community Development Block Grant funding

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Including the five-year L.I.F.E. CIP, the preliminary budget anticipates investing over \$1 million toward this sense of place initiative through FY 2023. As noted in the stand-alone discussion item, grant funding is also being pursued to support the sense of place plan with a focus on improvements to the Old Concord School.

Street Lighting: Over the past several years, the County has seen a continued rise in citizen requests for streetlights in unincorporated areas. To maximize the benefit of the County’s limited resources and enhance public safety through increased visibility for both drivers and pedestrians, in 2017 the Board adopted Policy No. 17-2, “Street Lighting Eligibility Criteria and Implementation” which provides specific criteria for the placement of streetlights in the unincorporated area on County roads and intersections. The street lighting program is currently funded at \$125,000 per year in the County’s five-year Capital Improvement Program, which supports approximately three to four street lighting projects per year. Beginning in FY2020, funding for the County’s street lighting program is recommended to be supported through L.I.F.E. Specific street lighting projects would continue to be developed consistent with the policy, and a status report would be provided to the Board annually of proposed projects as part of the L.I.F.E. CIP. As directed by the Board, staff is continuing to work with the Florida Department of Transportation on evaluating streetlights on Crawfordville Highway from Capital Circle to the City limits. An update is anticipated to be included at the June budget workshop.

Fire Safety Infrastructure: In February 2014, Leon County conducted a Workshop on Fire Safety Needs throughout the unincorporated area. The workshop provided the basis to increase the annual funding for the County’s fire hydrant program and the establishment of the formal program criteria. In addition, the Board provided direction to consider establishing a 2/3 matching program for waterline extension and fire protection enhancements into the L.I.F.E. program. The 2/3 concept was originally proposed given the significant cost associated with extending waterlines (in excess of \$500,000 per mile). However, certain isolated neighborhood issues may be addressed that do not require a full mile of extension and therefore have a lower overall cost impact. In addition, in support of fire suppression efforts, water supply enhancements (tanks and wells) continue to be evaluated. Finally, the County will also seek opportunities to leverage the L.I.F.E. funding in support of fire suppression through partnerships with Talquin and City Utilities.

\$500,000 in L.I.F.E. funding over the initial five years is recommended for this category. If the item is approved, staff will provide final recommendations next budget year through an evaluation of both a 2/3 matching program and/or direct payment for water line extensions in support of fire suppression, as well as, the installation of wells/tanks.

Boat Ramp Enhancements/Upgrades: Leon County maintains 25 boat landings located on seven water bodies (Carr Lake, Lake Iamonia, Lake Jackson, Lake Miccosukee, Lake Munson, Lake Talquin and Ochlocknee River). These facilities range from very minimal (i.e. solely dirt ramp) to the more full-service type landings with concrete ramps, floating docks, fish cleaning stations, fishing piers and adjacent campgrounds. \$125,000 is budgeted annually through the Capital Improvement Program for boat landings and improvements are made when adequate funds are accumulated to complete a project. In development of the FY2018 budget, a Boat Landing Inspection Report was completed for seven of the County's most utilized landings. Identified

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improvements include enhancements to aging infrastructure such as retaining walls, ramp and stormwater conveyance. Funding is programmed in upcoming years for Williams, Blount, Hall, and Rhoden Cove Landings.

A total of \$525,000 over the first five years in L.I.F.E. funding is recommended in addition to the existing CIP for upgrades and enhancements at the boat landings. These upgrades and enhancements are recommended to include picnic shelters, benches, fishing pier replacements and upgrades, addition of floating docks, new County branded signage and landscaping. If approved, a specific list of projects is recommended to be developed and presented as part of the FY2020 budget process.

2/3 Projects: The County’s 2/3 Roadway Improvement Program provides a mechanism through which Leon County, working in conjunction with local neighborhoods, can assist property owners residing on private roads and in private neighborhoods with the design, construction and financing of infrastructure improvements, such as roads and stormwater drainage facilities. In doing so, the County fronts the costs associated with the infrastructure improvements and allows residents to repay the County over time. A completed project brings infrastructure up to County standards, and in addition, the County takes over maintenance into perpetuity. The L.I.F.E. Policy provides specific eligibility criteria for project assistance under the 2/3 Program, which includes a sliding scale based on income level to determine the County’s financial contribution to repair or resurface a private road. Funds would be set aside as a matching program for eligible projects.

Stormwater and Flood Relief: Leon County’s stormwater maintenance program protects citizens and the environment by improving water quality and minimizing flooding. Consistent with County policy, the Comprehensive Plan, state law, and the requirements of the County’s federal National Pollutant Discharge Elimination System (NPDES) permit, Leon County conducts a variety of stormwater projects to improve existing stormwater management facilities’ treatment capacities or volumes for rate control; enhance inflow, outfall, or discharge systems’ conveyance capacities; and provide for erosion control. However, even with proper maintenance, given the limited resources of the County, there are long-standing localized flooding problems that do not have funding programmed. Initial funding in this category is recommended to fix a long-standing flooding issue occurring on Benjamin Chaires Road. 2,000 linear feet along Benjamin Chaires Road overtops during high volume flooding events preventing access by residents and emergency vehicles. To eliminate the flooding, this project would elevate the roadway. Preliminary cost estimates are approximately \$500,000 (\$115,000 design, \$385,000 construction). The L.I.F.E. policy provides that projects costs should be limited to \$250,000; however, the policy also provides for larger projects in excess of \$250,000 to be funded under L.I.F.E. subject to Board approval during the annual budget process. Additional projects will continue to be identified for future funding.

Recreational Amenities: Leon County provides over 3,800 acres of park space and greenways. Through the County Parks and Recreation Division, park amenities (e.g. playgrounds, trails, boardwalks, baseball fields, multi-purpose fields, concession stands, etc.) are regularly maintained to an exceptional standard focused on safety and the enjoyment of the users. However, while the County continuously seeks to extend the useful life of all infrastructures

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through preemptive maintenance, over long periods of time, certain significant park amenities can no longer be maintained to a safe standard and must be replaced. Occasionally, given the limited resources of the County, these amenities need to be closed and funding may not be available to support the replacement. L.I.F.E. funding is recommended to assist in paying for these specific situations. Initial funding in this category is recommended to fund the replacement of the J. Vause Park Boardwalk. Given the age and condition, the existing boardwalk at J. Lee Vause Park has been closed due to safety concerns. L.I.F.E. funds could pay for the replacement and upgrade of the boardwalk, including enhancements to provide greater access to persons of all mobility levels. Design (\$100,000) and construction (\$350,000) have a total cost of approximately \$450,000. The policy allows projects to exceed \$250,000 when approved by the Board. Funding could be allocated over several years to support this project.

In addition, while the County’s current five-year CIP provides funding for planned improvements, once a park is operational and being actively used, minor enhancements are identified often through citizen input (for example, the provision of additional grills, shade for a particular area or an additional shelter). Also, over time, concession stand and restroom expansions are often needed to accommodate growth in usage. An initial \$100,000 is recommended in FY2021 to start setting aside funding for additional enhancements.

Recommendations for Preliminary Five-Year L.I.F.E. Program

Table #2, *Preliminary L.I.F.E. Program*, summarizes the recommendations for the initial five years of funding beginning in FY2020. Based on actions taken at the budget workshop, a final L.I.F.E. five-year plan with specific project recommendations would be presented as part of the FY2020 budget process.

Table #2: Preliminary L.I.F.E. Program						
	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Rural Road Safety Stabilization	175,000	175,000	175,000	200,000	200,000	\$925,000
Micosukee Sense Place	250,000	175,000	175,000	175,000		\$775,000
Street Lighting	125,000	125,000	125,000	125,000	125,000	\$625,000
Fire Safety Infrastructure		125,000	125,000	125,000	125,000	\$500,000
Boat Landing Enhancements & Upgrades	125,000	125,000		125,000	150,000	\$525,000
2/3 Program Match				100,000		\$100,000
Stormwater and Flood Relief				115,000	400,000	\$515,000
Recreational Amenities		200,000	350,000			\$550,000
Total L.I.F.E. Project Funding	\$675,000	\$925,000	\$950,000	\$965,000	\$1,000,000	\$4,515,000

Based on the Board’s guidance, staff will continue to refine the proposed project list over the next year in preparation for the development of the FY 2020 budget. The initial projects will be prioritized and presented for Board approval next year, and the Board will have the option to add or delete projects during the annual budget process each year. Additions would generally be made to years four and five of the capital program to assure continuity in workflow.

Title: Status Update on the “Livable Infrastructure for Everyone” (L.I.F.E.) Program
April 24, 2018
Page 9

Options:

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 Policy (Attachment #1).
3. Do not accept the status update on the Livable Infrastructure for Everyone (L.I.F.E.) Program.
4. Do not approve the minor modifications to Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program Policy.
5. Board direction.

Recommendation:

Options #1 and #2

Attachments:

1. Revised Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program Policy
2. Policy No. 16-6, Livable Infrastructure for Everyone (L.I.F.E.) Program Policy

Legend

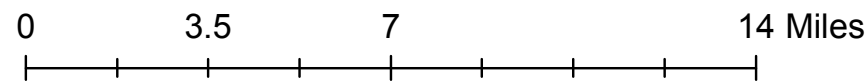
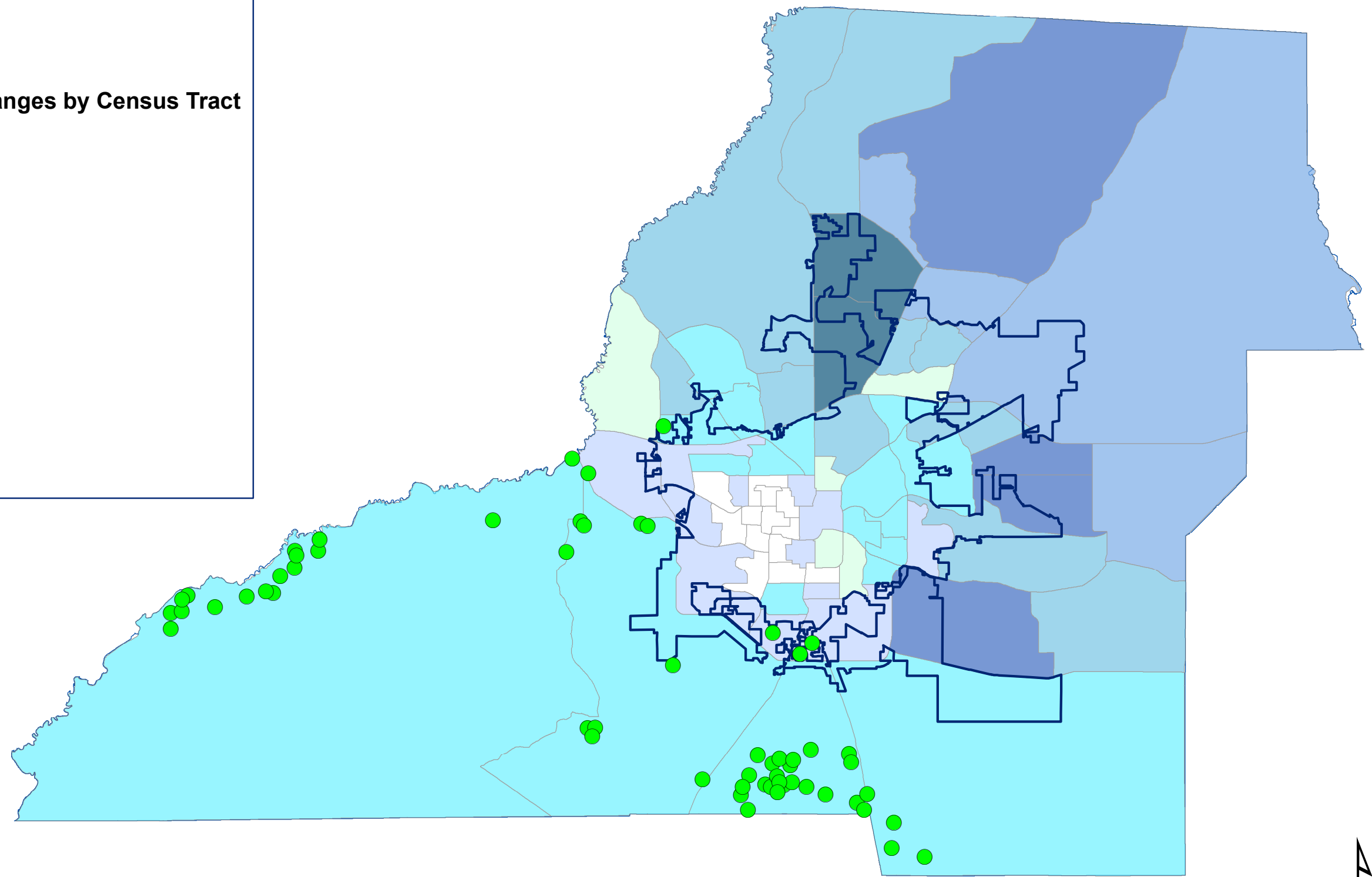
- Subdivisions
- City Limits

Median Household Income Ranges by Census Tract

Income Range

- \$10,400-\$24,500
- \$24,501-\$37,200
- \$37,201-\$55,100
- \$55,101-\$67,400
- \$67,401-\$83,100
- \$83,101-\$98,600
- \$98,601-\$120,000
- \$120,001-\$135,000

Census Data Source: DATA USA
<https://datausa.io>



DISCLAIMER

NOTE: This product has been compiled from the most accurate source data from Leon County, the City of Tallahassee, and the Leon County Property Appraiser's Office. However, this product is for reference purposes only and is not to be construed as a legal document or survey instrument. Any reliance on the information contained herein is at the user's own risk. Leon County, the City of Tallahassee, and the Leon County Property Appraiser's Office assume no responsibility for any use of the information contained herein or any loss resulting therefrom.

Subdivision Data by Census Tract for LIFE Rural Road Safety Stabilization Program, June 2019



Posted June 11, 2019

**Leon County
Board of County Commissioners**

**Notes for Workshop
Agenda Item #6**

Leon County Board of County Commissioners

Budget Workshop Item #6

June 18, 2019

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Completion of the Daniel B. Chaires Park Ballfield Project

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Maggie Theriot, Director, Office of Resource Stewardship
Lead Staff/ Project Team:	Leigh Davis, Director, Parks and Recreation Andy Johnson, Assistant to the County Administrator

Statement of Issue:

This budget discussion item recommends proceeding with completing the Daniel B. Chaires Park ballfield project.

Fiscal Impact:

This item has a fiscal impact. \$800,000 in funding to complete the project is included in the tentative FY 2020 budget.

Staff Recommendation:

Option #1: Authorize staff to complete the construction of the 60/90 ballfield project at Daniel B. Chaires Park.

(Funding is included in the preliminary budget to implement this option.)

Report and Discussion

Background:

At the April 23, 2019 Budget Workshop, the Board considered a budget discussion item regarding the Daniel B. Chaires Park ballfield construction project. As presented in that item, the estimated cost of the project escalated following the design phase due to the unique access, stormwater, and parking needs of the site. Despite Leon County's extensive efforts to constrain the cost of the Chaires Park ballfield project, including utilizing Public Works staff to perform the initial site clearing and earthwork which avoided approximately \$750,000 in project costs, final estimates indicate that the ballfield project will cost \$2 million, leaving an \$800,000 shortfall needed to complete the project. The Board directed staff to host a meeting with citizens in the Chaires community to gather feedback regarding improvements to the Daniel B. Chaires Park and provide recommendations for improvements for the Board's consideration at the June 18, 2019 Budget Workshop.

This budget discussion item recommends the Board proceed with completing the Daniel B. Chaires Park ballfield project based upon the feedback provided by citizens during the Chaires community meeting on May 22. As discussed in further detail below, citizens at the meeting also expressed support for additional passive amenities at Chaires Park such as trail connections with surrounding parks and greenways. Accordingly, this item also provides the Board with an update on the status of Blueprint's Lake Lafayette and St. Marks Regional Linear Park project which, once complete, will link Chaires Park with 7,200 acres of public recreation lands in eastern Leon County.

This budget discussion item is essential to the following FY2017-FY2021 Strategic Initiative and Target:

- Continue to expand recreational amenities to include: Implement the Tallahassee-Leon County Greenways Master Plan. (2016-24C)
- Construct 30 miles of sidewalks, greenways, and trails. (T8)

This particular Strategic Initiative aligns with the Board's Strategic Priorities in the area of Quality of Life:

- (Q1) Maintain and enhance our parks and recreational offerings and green spaces.
- (Q6) Promote livability, health and sense of community by enhancing mobility, encouraging human scale development and creating public spaces for people.

This budget discussion item also reflects Leon County's efforts to build social infrastructure by constructing recreational amenities that contribute to the social and physical well-being of the community. As discussed in further detail in the Analysis section below, Leon County engaged citizens to gather feedback on park amenities that best meet the needs and preferences of the Chaires community.

Analysis:

The April 23 budget discussion item presented the Board with options for recreational amenities to be constructed at Daniel B. Chaires Park. These options included completing the ballfield project discussed above or reallocating the existing \$1.2 million budgeted for the project to make improvements to other facilities at Chaires Park and at other County park facilities. Rather than simply requesting additional funding to complete the Chaires Park ballfield project, the April 23 budget discussion item presented an evaluation of how the County's ballfield inventory is currently being utilized in order to provide recreational amenities that best meet our citizens' needs and preferences. As described in that item, the County's ballfield inventory currently consists of two field sizes. There are two regulation, full-size "60/90" fields (one each at Fred George Park and Woodville Park) and 17 smaller "46/60" fields at parks throughout the County. In addition, the County has two dedicated tee-ball fields and can accommodate six additional tee-ball fields by using backstop fencing on the corners of multi-use fields. The Chaires Park ballfield would add a third 60/90 field to the County's inventory.

The County has established license agreements with Little League and Babe Ruth baseball leagues to operate programs on County-maintained fields. The greatest demand in Leon County is for the 46/60 fields which are used primarily by Little League players 12 and under. The County's two 60/90 fields are used by teams in Little League's Senior Major Division as well as teams in the Babe Ruth competitive youth baseball league. Currently, there are five Senior Major Little League teams and eight Babe Ruth teams who play on the 60/90 fields. In addition to Little League and Babe Ruth, other groups such as the Tallahassee Adult Recreation Baseball League and for-profit youth travel ball teams use the 60/90 fields on a first-come, first-served basis or through a Special Event Reservation request.

The County's total inventory of baseball fields currently accommodates program demand at all ages and skill levels. Most Little League Senior Major and Babe Ruth games and practices are hosted at the Fred George Park 60/90 field, which is able to accommodate the current level of demand. The Woodville Park 60/90 field is primarily utilized by the Adult League for games as well as travel ball teams for practice and has spare capacity. However, construction of the Chaires Park 60/90 field would be more convenient for some youth baseball teams that currently use the Fred George field, and staff anticipates that some youth baseball teams would relocate from Fred George to Chaires Park due to geographic proximity. Also, as indicated below, citizens in the Chaires community have indicated a desire to form additional youth baseball teams that would utilize a 60/90 field at Chaires Park.

Chaires Community Meeting and Citizen Feedback

Following the April 23 Budget Workshop, staff hosted a community meeting at the Chaires Community Center on May 22 to seek citizens' feedback and suggestions on potential improvements to Daniel B. Chaires Park. Citizens in attendance were evenly divided on whether to complete the 60/90 ballfield project or to construct new passive park amenities instead of the ballfield. Several citizens who supported the ballfield project indicated that a new 60/90 field would provide an opportunity for local middle school-aged children to continue playing organized baseball in the community beyond Little League age groups, better enabling them to continue developing social connections with their peers. Citizens felt that this project would encourage the

development of new Little League and Babe Ruth teams from eastern Leon County that could utilize the new field in addition to any teams currently utilizing the Fred George Park field that may be drawn from other areas.

Several citizens at the Chaires community meeting also expressed support for additional passive amenities at Chaires Park, particularly trail connections with surrounding parks and greenways. Some citizens suggested creating trail connections to link Chaires Park with an adjacent County-owned property immediately to the west which is currently utilized as a borrow pit. The County purchased the 50-acre parcel that would become Chaires Park in 1997. An agenda item presented to the Board on May 27, 1997 indicated that the 50-acre site was advantageous for a park and community center in part because “The parcel is contiguous to the Leon County clay pit, allowing for future expansion into the County property for additional park facilities after the clay pit is closed.” Today, the borrow pit continues to serve several critical operational needs which make closing the facility impractical at this time. Among other uses, the borrow pit is still active, and the site is also used for storage of materials and equipment, as well as for storage and disposal of vegetative debris following storm events. Public Works will continue to evaluate future opportunities to relocate the borrow-pit, however, no current options exist.

Notwithstanding the County’s ongoing operational need for the borrow pit, future trail connections through Chaires Park to other adjacent and nearby recreational lands are contemplated in Blueprint’s Lake Lafayette and St. Marks Regional Linear Park project (Attachment #1). Initial phases of the project are programmed for funding by the Blueprint Intergovernmental Agency beginning in FY 2020. This project will develop new off-road trails connecting 7,200 acres of public recreational lands in eastern Leon County including Daniel B. Chaires Park, St. Marks Headwaters Greenway, Apalachee Regional Park, Lafayette Heritage Trail, and others. This project is ranked third in Blueprint’s prioritized list of Connectivity, Community Enhancement, and Quality of Life projects (or CCQ projects). The 2019-2024 implementation plan approved by the IA Board on June 21, 2018 shows funding for the Lake Lafayette and St. Marks Regional Linear Park project in Fiscal Years 2020 (\$500,000), 2022 (\$750,000), and 2023 (\$500,000) for a total of \$1,750,000. These funds will be used primarily for initial project phases which include technical analysis, planning and design. As construction funding is programmed in future years, Blueprint staff will conduct community outreach specific to each phase.

Recommended Funding for Completion of the Chaires Park Ballfield

As indicated in the Background section of this item, the current cost estimate to complete the Chaires baseball field is \$2 million. There is currently \$1.2 million budgeted for the completion project, leaving a shortfall of \$800,000. The tentative FY 2020 budget includes adequate funding should the Board wish to complete the construction of the 60/90 field. In addition to the ballfield project, the existing Parks and Recreation maintenance budget will be used to resurface the basketball courts and install new basketball court lighting.

Options:

1. Authorize staff to complete the construction of the 60/90 ballfield project at Daniel B. Chaires Park.
2. Do not authorize staff to complete the construction of the 60/90 ballfield project at Daniel B. Chaires Park.
3. Board direction.

Recommendation:

Option #1. Funding is included in the tentative budget to implement this option.

Attachment:

1. Lake Lafayette and St. Marks Regional Linear Park Project Information



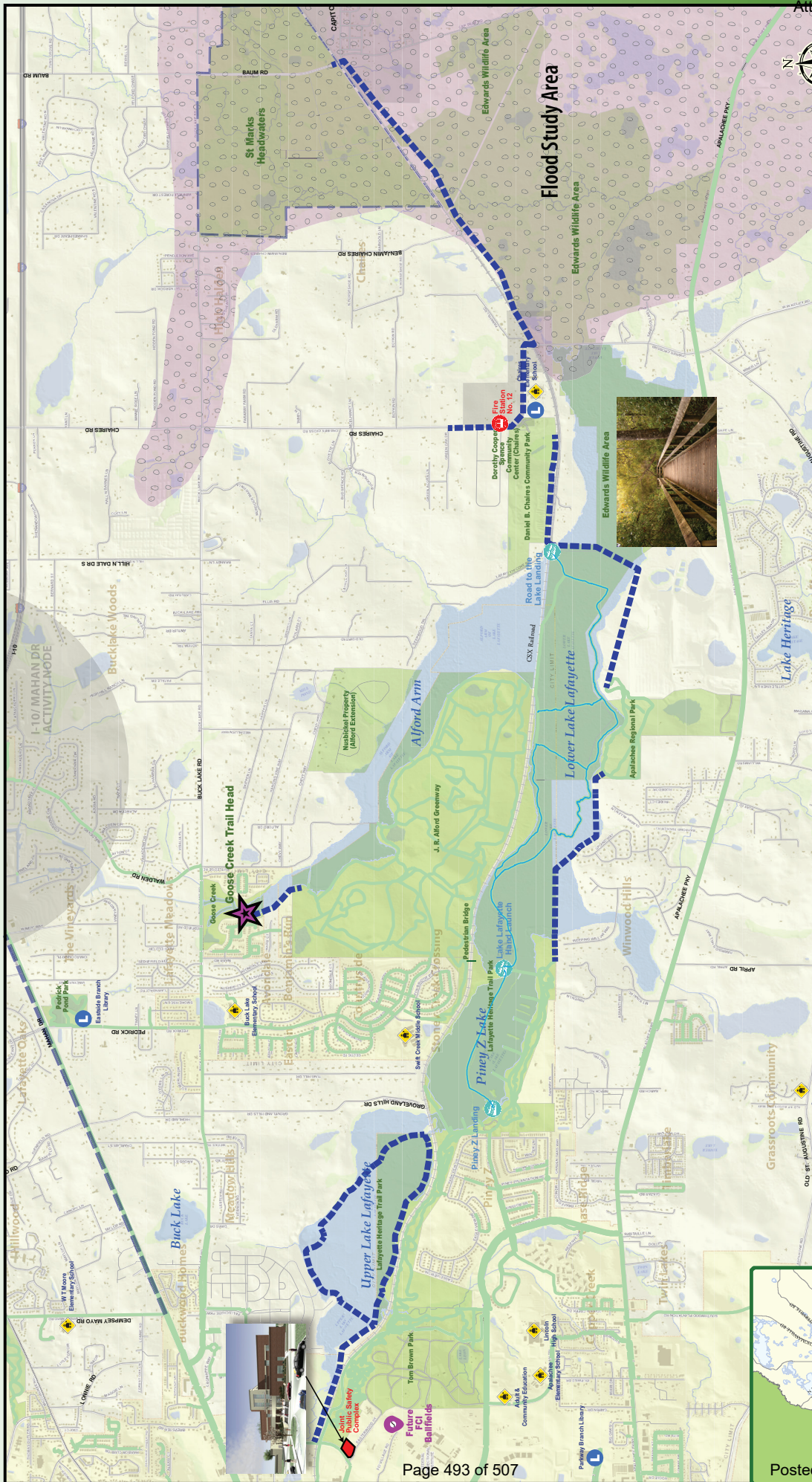
Lake Lafayette and St. Marks Regional Linear Park



Project Highlights

- Links 7,200 acres of public recreation lands east of Capital Circle Southeast.
- Trail Improvements include:
 - Off-road trails from Upper Lake Lafayette to St. Marks Headwaters
 - Boardwalk across the lake from the Apalachee Regional Park to the Lower Lake Lafayette wetlands
 - Goose Creek Trailhead and link to Nusbickel site
 - Trailhead enhancements in the St. Marks Headwaters include parking, canoe launching and educational features.
- Stormwater studies which may provide flood insurance relief to property owners.
- Ecosystem restoration.
- Estimated Cost: \$15.8 million

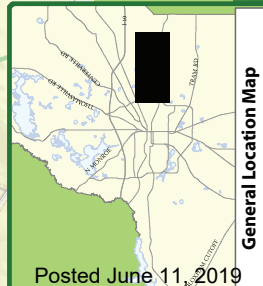
This project links 7,200 acres of public recreation lands east of Capital Circle Southeast. The construction of a boardwalk spanning the lake north of Apalachee Regional Park provides unprecedented access to the unique Lower Lake Lafayette wetlands. Ecosystem restoration will be achieved through stream restoration, stormwater retrofit, and exotic/invasive plant management on the public lands. Finally, this project conducts a critical analysis of the floodwaters generated in the St. Marks and Lafayette basins with the potential to provide flood insurance relief to property owners east of Chaires Cross Road.



- Legend**
- Existing Sidewalks, Bike Routes
 - Park Trails
 - Proposed Trails
 - Flood Study Area
 - Blueprint 2000 Projects
 - Parks
 - Canoe Trails



Lake Lafayette and St. Marks Regional Linear Park



General Location Map

**Leon County
Board of County Commissioners**

**Notes for Workshop
Agenda Item #7**

Leon County Board of County Commissioners

Budget Workshop Item #7

June 18, 2019

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: 2020 Census Strategy and Complete Count Committee

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Ken Morris, Assistant County Administrator Benjamin H. Pingree, Director, PLACE Cherie Bryant, Director, Planning Department
Lead Staff/ Project Team:	Ed Young, Planning Department Mathieu Cavell, Community Relations and Resilience Richard Fetchik, Office of Economic Vitality

Statement of Issue:

This item seeks to establish a Complete Count Committee comprised of community members to increase awareness of and participation in next year's Census, as recommended by the U.S. Census Bureau. The 2020 Census aims to produce a complete count of residents living in Leon County as of April 1, 2020.

Fiscal Impact:

This item has a fiscal impact. A budget of \$20,000 is proposed for a multimedia public outreach campaign, with the County and City each contributing \$10,000. The City has committed to provide this funding.

Staff Recommendation:

Option #1: Adopt the Resolution establishing the 2020 Complete Count Committee and approve \$10,000 to be included in the FY2020 budget to support a multimedia public outreach campaign (Attachment #1).

(Funding is included in the preliminary budget to implement this option.)

Report and Discussion

Background:

The 2020 Census begins on April 1, 2020, and the results will influence federal funding, grant distribution, political representation, and future planning. Specifically, Census data will be used to determine how nearly \$675 billion in federal funds are distributed annually to state, local and tribal areas. Part of the local support for this undertaking includes an outreach program to increase participation, particularly in geographic areas with historically low participation rates.

Historically, in 2000 and in 2010, Leon County has taken the lead on forming a Complete Count Committee (CCC), a model recommended by the U.S. Census Bureau. CCCs play a key role in educating and motivating residents to participate in the U.S. Census, and such committees have proven effective for Leon County and the City of Tallahassee in the past. A CCC is comprised of a broad spectrum of community leaders from education, business, faith-based, nonprofits, and other sectors, all who lend their trusted voices to implementing a 2020 Census awareness campaign. This item seeks Board establishment of a 2020 Complete Count Committee to increase awareness of and participation in next year's Census.

Analysis:

The proposed structure for the 2020 CCC, as outlined in this item and in Attachment #1, includes at least 27 citizens and staff with strong community relationships, technical knowledge, and specific expertise. To ensure the widest engagement of County and City organizers and neighborhood leaders, it is recommended the Committee's membership includes one citizen appointment by each County and City Commissioner as well as representatives from relevant stakeholder groups. According to the U.S. Census Bureau's 2020 Census Complete Count Committee Guide, the ideal committee members are those who have the influence and experience in their respective communities needed to reach "each and every household as only neighbors and fellow stakeholders can do."

To lead the 2020 CCC in fulfilling their charge of "increasing awareness and motivating residents to respond to the 2020 Census," five (5) staff from the County, City, as well as the joint offices of Planning and Economic Vitality have been identified to serve on the Committee. Collectively, these staff will develop a multimedia public outreach campaign and materials that can be utilized by the members of the 2020 CCC.

As demonstrated in past census years, this diverse, "grassroots" approach helps to increase participation from Hard to Count (HTC) populations who have historically been undercounted or have low response rates. These groups include "ethnic/minority populations, renters, and low-income households." Due in part to the efforts of the 2010 CCC, the response rate in Leon County improved by four (4) percentage points from 69% in the 2000 Census to 73% in the 2010 Census.

The following outlines the recommended 2020 Census Complete County Committee membership:

Designated Staff to Lead the Complete Count Committee

- Cherie Bryant, Committee Chairperson, Tallahassee-Leon County Planning
- Ed Young, Tallahassee-Leon County Planning (Data analyst and liaison to the U.S. Census Bureau)
- Mathieu Cavell, County Community and Media Relations
- Alison Faris, City of Tallahassee Communications
- Richard Fetchik, Tallahassee-Leon County Office of Economic Vitality

County and City Commission Appointments to the Complete Count Committee

- One citizen appointment from each Leon County Commissioner
- One citizen appointment from the Mayor and each City of Tallahassee Commissioner

Representatives from Historically Hard to Enumerate Communities

- Florida State University
- Florida Agricultural & Mechanical University
- Tallahassee Community College
- Faith-Based Community
- United Partners for Human Services
- Council of Neighborhood Associations
- Leon County Schools
- Greater Tallahassee Chamber of Commerce
- Big Bend Minority Chamber of Commerce
- Capital City Chamber of Commerce

The Committee will convene four times leading up to and through the 2020 Census: (1) after finalizing appointments, (2) then in January 2020 to discuss mobilizing the count, (3) again just before the Census begins, and (4) once during the Census.

For the first time ever, the 2020 Census will allow online form submissions, making social media and digital promotion integral to the success of the CCC. A budget of \$20,000 (the City and County each contributing \$10,000) will be used for a multimedia public outreach campaign that involves social media, digital, print, radio, outdoor, and other methods to engage citizens. Materials would be developed by County Community and Media Relations in coordination with City of Tallahassee Communications. All materials would be used by the CCC in their outreach efforts. The City has committed to provide \$10,000 in funding.

Attachment #1 is a resolution establishing a CCC based on the structure outlined above. If approved by the Board, County and City Commission appointments would be made by September 2019 and the CCC would meet shortly thereafter.

Options:

1. Adopt the Resolution establishing the 2020 Complete Count Committee and approve \$10,000 to be included in the FY2020 budget to support a multimedia public outreach campaign (Attachment #1).
2. Do not adopt the Resolution establishing the 2020 Complete Count Committee and do not approve \$10,000 to be included in the FY2020 budget to support a multimedia public outreach campaign.
3. Board direction.

Recommendation:

Option #1. Funding is included in the preliminary budget to implement this option.

Attachment:

1. Resolution establishing the 2020 Complete Count Committee

RESOLUTION NO. 19-_____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY, FLORIDA, AND THE CITY OF TALLAHASSEE COMMISSION TO ESTABLISH AN ADVISORY COMMITTEE WHICH SHALL BE NAMED THE CENSUS 2020 COMPLETE COUNT COMMITTEE, AND WHICH SHALL OPERATE AND FUNCTION AS A FOCUS GROUP.

WHEREAS, the Board of County Commissioners of Leon County, Florida (the Board) and the City of Tallahassee Commission (the Commission) recognizes and acknowledges that the Census count requires extensive work, and the Census Bureau requires participation at the state and local level to ensure a complete and accurate count; and

WHEREAS, a united voice from business, government, community-based and faith-based organizations, educators, and others will enable the 2020 Census message to reach more of our citizens; the Board and the Commission wish to establish and appoint an advisory committee to function and operate in accordance with Board Policy No. 03-15, "Board-Appointed Citizen Committees" and in accordance with City Commission Policy No. 110, "Citizen Advisory Board Guidelines."

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY AND THE CITY OF TALLAHASSEE COMMISSION, that:

1. The Board and the Commission hereby establish an advisory committee, to be named the Census 2020 Complete Count Committee, for the purpose of communicating the importance and safety of completing the census questionnaire to constituents to ensure the Census count for Leon County and Tallahassee is as accurate as possible.

2. The Census 2020 Complete Count Committee shall function and operate as a Focus Group in accordance with Board Policy No. 03-15, "Board-Appointed Citizen Committees" and

as an Advisory Board in accordance with City Commission Policy No. 110, “Citizen Advisory Board Guidelines.”

3. The Census 2020 Complete Count Committee shall be charged with the responsibility of increasing awareness and motivating residents to respond to the 2020 Census.

4. The Census 2020 Complete Count Committee shall have 27 members to be appointed as follows:

- a. The Director of the Tallahassee-Leon County Planning Department who shall serve as Chair.
- b. One (1) staff member from the Tallahassee-Leon County Planning Department.
- c. One (1) staff member from Leon County Community and Media Relations.
- d. One (1) staff member from City of Tallahassee Communications.
- e. One (1) staff member from the Tallahassee-Leon County Office of Economic Vitality.
- f. One (1) member from Florida State University.
- g. One (1) member from Florida Agricultural & Mechanical University.
- h. One (1) member from Tallahassee Community College.
- i. One (1) member from United Partners for Human Services.
- j. One (1) member from Council of Neighborhood Associations.
- k. One (1) member from Leon County Schools.
- l. One (1) member from Greater Tallahassee Chamber of Commerce.
- m. One (1) member from Big Bend Minority Chamber of Commerce.
- n. One (1) member from Capital City Chamber of Commerce.
- o. One (1) member from Faith-Based Community.
- p. One (1) member appointed by each Leon County Commissioner.
- q. One (1) member appointed by the Mayor and each City of Tallahassee

Commissioner.

5. Staff from the Tallahassee-Leon County Planning Department, Tallahassee-Leon County Office of Economic Vitality, Leon County Community & Media Relations, and City of Tallahassee Communications shall assist the Census 2020 Complete Count Committee.

6. The members of the Census 2020 Complete Count Committee shall not be subject to full and public disclosure of financial interests.

7. The Census 2020 Complete Count Committee shall be dissolved upon the completion of responsibilities to occur with final Census Bureau coverage management, to conclude no later than October 2020.

8. This Resolution shall become effective immediately upon its adoption by both bodies.

DONE, ADOPTED, AND PASSED by the Board of County Commissioners of Leon County, Florida, this ____ day of _____, 2019 and by the City of Tallahassee Commission on this ____ day of _____, 2019.

LEON COUNTY, FLORIDA

BY: Jimbo Jackson, Chairman
Board of County Commissioners

ATTESTED BY:

BY: _____
Gwen Marshall
Clerk of the Circuit Court

APPROVED AS TO FORM:
Leon County Attorney's Office
Leon County, Florida

BY: _____
Herbert W. A. Thiele
County Attorney

CITY OF TALLAHASSEE

BY: John E. Dailey, Mayor
City of Tallahassee Commission

ATTESTED BY:

BY: _____
James O. Cooke, IV
City Treasurer-Clerk

APPROVED AS TO FORM:

BY: _____
Cassandra K. Jackson
City Attorney

**Leon County
Board of County Commissioners**

**Notes for Workshop
Agenda Item #8**

Leon County Board of County Commissioners

Budget Workshop Item #8

June 18, 2019

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Establishing the Maximum Millage Rate for the FY 2020 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 2020 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 Recommendations:

Option #1: Establish the maximum countywide millage rate for FY 2020 at 8.3144.

Option #2: Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) for FY 2020 at 0.5 mills.

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 2020 millage rate prior to the 35-day deadline is the July 9, 2019 meeting. The ratification agenda for this budget workshop is scheduled for the July 9, 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 Public 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 to build back reserves, lessen the use of fund balance, increase capital project funding, and fund the inflationary cost of government services.

Analysis:

Based on the June 1, 2019 Property Appraiser estimates, property values are projected at \$17.57 billion. This is a 5.74% percent increase in countywide property values. Certified final values are provided on July 1, 2019. Any recommended changes to the budget resulting from a change to the certified value will be presented as part of the July 9 workshop ratification.

The preliminary budget, presented at this workshop and scheduled for ratification at the July 9, 2019 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 \$7.53 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, property tax collections and general revenue; 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.

Options:

1. Establish the maximum countywide millage rate for FY 2020 at 8.3144.
2. Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) for FY 2 at 0.5 mills.
3. Board direction.

Recommendations:

Options #1 and #2