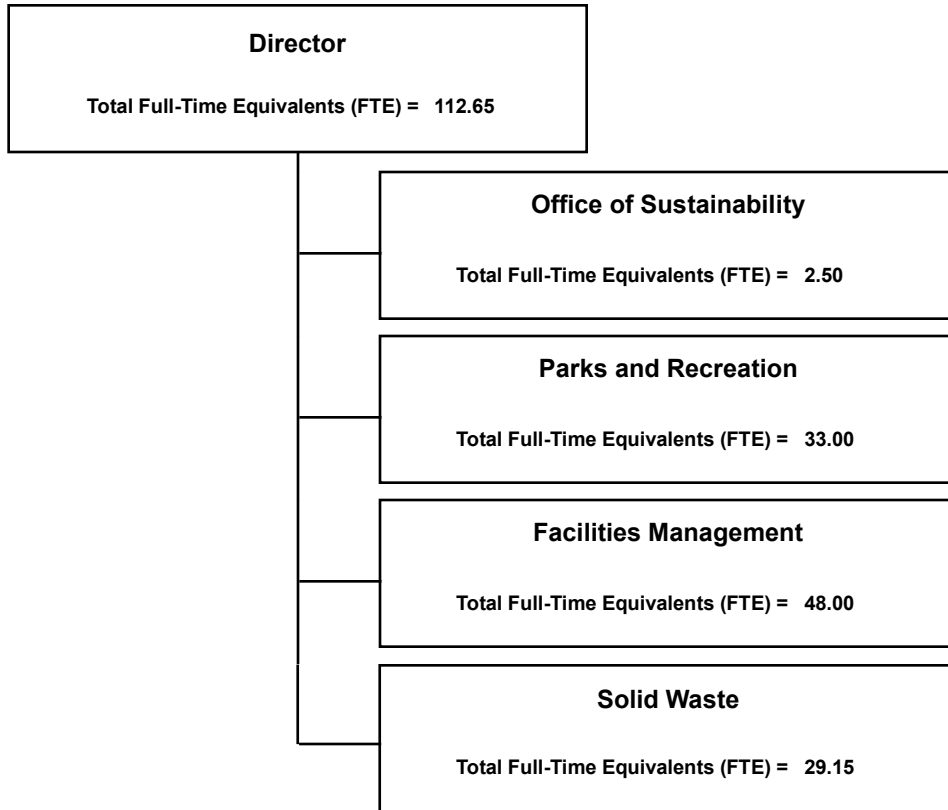


Leon County Fiscal Year 2022 Adopted Budget**Office of Resource Stewardship**

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Office of Resource Stewardship



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Office of Resource Stewardship

Executive Summary

The Office of Resource Stewardship (ORS) section of the Leon County FY 2022 Annual Budget is comprised of the Office of Sustainability, Parks & Recreation, Solid Waste, Facilities Management and Cooperative Extension.

The Office of Resource Stewardship provides leadership and coordination of services through its Division work areas in order to identify opportunities for synergy and added efficiencies between each work group to effectively promote stewardship of the community's natural, societal, and economic resources. The Office of Sustainability enhances the community's environmental, economic, and social resilience by promoting adoption of sustainability practices within County government and the community at large. Parks and Recreation creates, maintains, and manages infrastructure and programs supporting recreation, parks, and open space. The Solid Waste Division consists of the Solid Waste Management Facility, the Rural Waste Services Centers, the Transfer Station Operations, Hazardous Waste, Recycling Collection and Yard Waste. Facilities Management provides professional maintenance and operating services. Cooperative Extension provides information and conducts educational programs on various issues including energy conservation, food safety, and child and family development.

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, the Department of Resource Stewardship Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan.

HIGHLIGHTS

Facilities Management coordinated the renovation of the Cooperative Extension "Net Zero" Agriculture Center and relocated the Office of Human Services & Community Partnerships staff from the Amtrak Station. Facilities and Operations teams completed demolition of the Tharpe Street Records Storage Facility and the removal and relocation of furniture and records. Within the Courthouse, the Clerk of the Court's office space was renovated to create a Low-Bono Citizens Self-Help Center to provide limited legal guidance and low-cost attorney consultations. Additional renovations were completed at all branch libraries as part of the Essential Libraries Initiative by redesigning the checkout/help desk to accommodate self-checkout machines. A new Work Order System was launched for technicians and county partners which will improve customer service, internal efficiencies, and provide analytics for equipment replacement. Facilities Management continued the COVID-19 response by sanitizing and disinfecting offices, creating and installing employee sneeze guards, and installing sanitation devices in county administrative offices and courtrooms. In FY 2021, the operational needs of the Detention Facility were transferred from the Leon County Sheriff's Office to ORS.

The Office of Sustainability continues to work on action items and goals set forth in the Integrated Sustainability Action Plan (ISAP), featuring 18 goals and 91 action items which include: waste reduction, energy and green buildings, and transportation. The overarching goal is to reduce greenhouse gas emissions from County Operations by 30% by 2030. The Office of Sustainability on-boarded the County's first fully electric vehicle (a Chevy Bolt) to the fleet; launched two new composting initiatives providing citizens with an opportunity to compost food scraps; hosted the biennial Sustainable Community Summit with more than a dozen virtual and in-person sessions; continued to participate in the Capital Area Sustainability Compact; installed two new solar arrays at Apalachee Regional Park and the Fleet Management building; and promoted sustainability programs through social media and the Sustainability Newsletter.

Parks & Recreation staff oversaw the completion of Phase I of the Apalachee Regional Park Master Plan which includes a finish line, awards stage, restrooms, and operations building to provide opportunities to attract additional sporting events and bring economic benefit to the community. Additionally, staff worked with County sports providers and partners to safely return the community to limited recreational activities and events conducted in groups of 10. Construction for the new full-size baseball field at Chaires Park began in January 2021 with an anticipated completion date of December 2021 to host spring baseball. Design and permitting work also continued on two significant Greenway projects: St. Marks Headwaters Greenway – Buck Lake Rd. trailhead and Miccosukee Greenway – Crump Rd. trailhead improvements with construction completion anticipated for Spring 2022.

The Solid Waste Management facility processed 10,948 tons of yard debris from Leon County residents. Solid Waste staff recycled 402 tons of household products, of which, 32 tons of household products were returned into the community through the Reuse Center and Smarter Sorting System. Leon County's Hazardous Waste Center (HWC) continued to be a one-stop location for hazardous waste and electronics disposal promoting the reuse and recycling of these products. A tipping fee increase of \$2.67 per ton was implemented in FY 2021 to pay for contractual increases.

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Office of Resource Stewardship Business Plan

Mission Statement

The mission of the Leon County Office of Resource Stewardship is to provide leadership and coordination of services through the Office of Sustainability, the Cooperative Extension program, the Division of Facilities Management, Solid Waste, and the Division of Parks & Recreation, in order to identify opportunities for synergy and added efficiencies between each work group to effectively promote stewardship of the community's natural, societal, and economic resources.

Strategic Priorities

Economy

- Do well-designed public infrastructure which supports business, attracts private investment and has long term economic benefits. (EC1)
- Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, and job creation. (EC2)
- Grow our tourism economy, its diversity, competitiveness and economic impact. (EC4)

Environment

- Conserve and protect environmentally sensitive lands and our natural ecosystems. (EN2)
- Promote orderly growth and sustainable practices. (EN3)
- Reduce our carbon footprint, realize energy efficiencies, & be a catalyst for renewable energy, includingsolar. (EN4)

Quality of Life

- Maintain and enhance our parks and recreational offerings and green spaces. (Q1)
- Provide essential public safety infrastructure and services. (Q3)
- Support strong neighborhoods. (Q5)
- Promote livability, health and sense of community by enhancing human scale development and creatingpublic spaces for people. (Q6)

Governance

- Sustain a culture of performance, and deliver effective, efficient service that exceed expectations anddemonstrate value. (G2)
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County'score practices. (G4)
- Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner. (G5)

Strategic Initiatives

- | | | |
|-----|---|------------------|
| 1. | Develop strategies to increase recycling and reuse rates. (EN4) | Ongoing/Complete |
| 2. | Convene the Leon County Sustainable Communities Summit on a bi-annual basis. (EN3) | Ongoing/Complete |
| 3. | 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. (EN4) | Ongoing/Complete |
| 4. | Add environmental education kiosks, trail markings/mapping at Greenways and Parks. (EN2) | Ongoing/Complete |
| 5. | Explore new opportunities for solar on County facilities. (EN4) | Ongoing/Complete |
| 6. | Develop and implement a master plan for the Apalachee Regional Park. (Q1, Q6) | Ongoing/Complete |
| 7. | Develop a program to establish a signature landscaping feature with regular blooming season. (Q1, Q6) | Ongoing/Complete |
| 8. | Evaluate additional trail expansion opportunities. (Q1, Q6) | Ongoing/Complete |
| 9. | Identify opportunities to create dog parks in the unincorporated area. (Q1, Q6) | Ongoing/Complete |
| 10. | Exploring opportunities to address fraud/scams targeted towards seniors. (Q4) | Ongoing/Complete |
| 11. | Work with Sustainable Tallahassee and community partners to evaluate developing a community-wide climate action plan. (EN2, EN3, EN4) | Ongoing/Complete |
| 12. | 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. (Q1, Q5, Q6) | Ongoing/Complete |

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Office of Resource Stewardship

	13. To further promote Leon County as a biking community, pursue the International Mountain Biking Association (IMBA) Designation. (EC4)	Ongoing/Complete
	14. Develop an action plan to further reduce the County Government's carbon footprint. (EN4, EN3)	Ongoing/Complete
	15. To further reduce litter and trash in rural areas and the Apalachicola National Forest, launch a targeted public outreach effort encouraging the use of County Rural Waste Service Centers. (EN2)	Ongoing/Complete
	16. Develop a Sustainable Business Recognition Program. (EN3, EN4)	Ongoing/Complete
Actions	1. A.) Evaluated the possibility of conducting an updated waste composition study. B.) Reached a recycling rate of 62% in 2018, an 4% decrease over 2017. C.) Evaluated strategies to ensure that all new commercial development includes adequate space for a recycling dumpster on site. D.) Develop outreach and education to touch all unincorporated commercial properties which do not currently have a recycling account. E.) Conduct a recycling bin and dumpster inventory for all County facilities and parks.	Facilities, Sustainability, Solid Waste, DSEM, Public Works
	2. A.) Hosted the 2017 Summit: Exploring Our Backyard. B.) Hosted the 2019 Summit: Greening Our Community. C.) Hosted the 2021 Summit: Sustainability in Action, with both virtual and in-person attendance.	Sustainability
	3. A.) Board approved joining the FL Resiliency & Energy District (FRED) PACE Program enabling FDFC to operate a PACE program. B.) Formally launched the FDFC PACE Program. C.) Ensured vendor participation in the Spring Home Expo. D.) Ensured vendor participation in the 2019 and 2021 Sustainable Communities Summit. E.) Facilitated PACE Program presentations for the Tallahassee Builders Association and the Tallahassee Board of Realtors. F.) Wrote a press release and article in the Democrat announcing the expansion of the PACE program to Commercial-PACE. E.) Track progress on the County's first commercial PACE (C-PACE) project.	Facilities, Sustainability, CMR
	4. A.) Established a standard design and kiosk appearance. B.) Generated site-specific collateral such as maps. C.) Create trail markings and install additional signage at Alford Greenway. D.) Created trail markings for NE Park. E.) Create formal trail marking and mapping for Fred George Greenway.	Sustainability, Parks & Recreation, Facilities
	5. A.) Identify best opportunities and top priorities for solar. B.) Board consideration of priorities and funding. C.) Installed a 19kW solar array on the Office of Resource Stewardship. D.) Installation of two solar arrays on the Northeast Branch Library and the Transfer Station. E.) Created a plan for allocation of yearly solar funds approved by the Board at the April 2019 Budget Workshop. F.) Implement zoning changes that allow for solar energy farms in the unincorporated area while preserving the rural character of our community. G.) Work with the FSU-FAMU College of Engineering student group to design a solar array for a County facility (park or community center). H.) In March 2021, Leon County released an RFP for a solar array for Leon County's Fleet Management building. It is anticipated that a vendor will be selected in April 2021 and installation will begin in May/June 2021.	Sustainability, Facilities Management, Public Works
	6. A.) Conducted a study to determine the scope and supply source to extend water main for future facility development. B.) Board approved a bid award for paving a portion of the western most access road. C.) Workshop on the Apalachee Regional Park Master Plan & Associated Landfill Closure. D.) BCC consideration of funding requests for build out of master plan, operational equipment, and operating staff support. E.) Work with Design Team (GPI and Wood+Partners) on Signature Entrance, trail design and construction, and roadways. F.) ARP Design Charrette with Partners (TDC, FSU, Gulf Winds, COCA, and Design Team) G.) Relocate the radio control airfield including construction of a new pavilion and parking amenities	Facilities, Sustainability, Solid Waste, Public Works, Tourism, Financial Stewardship

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Office of Resource Stewardship

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| 7. | <p>A.) Engaged landscape and horticulture experts to identify proposed plant(s) and site(s).</p> <p>B.) Implemented planting at Pedrick Pond, Martha Wellman, Canopy Oaks, Apalachee Regional, Brent Dr. parks.</p> <p>C.) Generate educational material to target area citizens and develop outreach for potential tourists.</p> <p>D.) Board approval of Designation Agreement with FDEP for the Lake Jackson Paddling Trail.</p> <p>E.) Installation of signage for Lake Jackson Blueway.</p> <p>F.) BCC consideration of funding requests for staff to support the opening of additional greenway acreage.</p> | Facilities, Parks & Recreation, Public Works, CMR, PLACE (Planning) |
| 8. | <p>A.) Constructed the trail head for Northeast Park.</p> <p>B.) Conduct a trail assessment for Alford Greenway to determine trail markings, related signage, and mapping – constructed approximately five miles of single track trail.</p> <p>C.) Evaluate additional single track trails at Alford Greenway consistent with recommendations in the Trail Assessment that was completed in May 2018.</p> <p>D.) Design and Permit Phase II of the St. Marks Headwaters Greenway including 4 miles of trail</p> <p>E.) Host public meetings to refine scope and award bid for St. Marks Headwaters Greenway Phase II.</p> | Facilities, Parks & Recreation, Tourism |
| 9. | <p>A.) The first site, Bradfordville Community Center opened in October, 2019.</p> <p>B.) The second site, J. Lee Vause Park opened in February, 2020.</p> <p>C.) The third site has been identified as Robinson Road Park.</p> <p>D.) Approval of Phase I of the Apalachee Regional Park Master Plan, which includes a dog park.</p> | Parks & Recreation, Facilities |
| 10. | <p>A.) Established opportunity for routine shredding of sensitive documents in conjunction with senior programming at community centers.</p> <p>B.) Work with the Senior Outreach Program to include Fraud/Scam speakers at Lunch and Learns.</p> <p>C.) Consolidation of Detention Facility Maintenance under the County's Facilities Management Division</p> | Facilities, Parks & Recreation, Sustainability |
| 11. | <p>A.) Evaluated other communities' and regions' community-wide climate action plans.</p> <p>B.) Hosted kick-off meeting of top 10 largest local organizations and community partners to establish a sustainability "Compact."</p> <p>C.) Presented the proposed Community-wide Climate Action Plan.</p> <p>D.) Supported Sustainable Tallahassee in the creation and "stand up" of the Capital Area Sustainability Compact.</p> <p>E.) Formally signed the Capital Area Sustainability Compact.</p> <p>F.) Compact Steering Committee, Energy Working Group, Waste Working Group, and Transportation Working Group meet every 6 weeks.</p> <p>G.) Status Update on the Capital Area Sustainability Compact Administrator Role.</p> <p>H.) In January 2021, the Compact Steering Committee met to set targets and focus areas for the year.</p> | Sustainability |
| 12. | <p>A.) Renovation of the Old Concord School.</p> | Facilities, PLACE (Planning) |
| 13. | <p>A.) Examined, in detail, the process for achieving the IMBA Designation.</p> <p>B.) Design and construct single track trails to increase the community inventory.</p> | Parks & Recreation, Tourism |
| 14. | <p>A.) Conducted an updated greenhouse gas inventory for County operations.</p> <p>B.) Seek input and feedback from Leon County citizens on the County's sustainability program and initiatives.</p> <p>C.) Brought an Integrated Sustainability Action Plan for County operations to the Board for adoption.</p> <p>D.) Brought an update on progress made in the Integrated Sustainability Action Plan (ISAP) to the Board at the December sustainability status update</p> <p>E.) Complete kiosk inventory to determine quality of existing kiosks, new needs and priority for installation. – purchase and install informational kiosks.</p> <p>F.) Identify criteria needed and path to achieve designation.</p> | Facilities, Solid Waste, Sustainability |
| 15. | <p>A.) Update Rural Waste Service Center rack cards.</p> <p>B.) Create and send targeted postcards to citizens encouraging the use of the Rural Waste Service Centers.</p> | Solid Waste, CMR |
| 16. | <p>A.) Review other similar recognition programs around the country and draft recognition criteria lists for review by partners, businesses, and the Office of Economic Vitality.</p> <p>B.) Finalize recognition criteria lists.</p> <p>C.) Identify first businesses to be recognized in each category (e.g. restaurant/bar and office/retail) by the program in preparation for launch.</p> <p>D.) On April 22, 2021, Leon County launched Sustainabiz, a Sustainable Business Recognition Program.</p> | Sustainability |

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Office of Resource Stewardship

Bold Goals and Five-Year Targets

Target 5: Plant 15,000 trees including 1,000 in canopy roads. (T5)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Total Trees ¹	45	1,204	8,467	30	150	9,896

Target 7: 75% community recycling rate. (T7)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Recycling Rate ²	55%	66%	62%	57%	63%	63%

Target 8: Construct 30 miles of sidewalks, greenways, and trails. (T8)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Trail(s) miles ³	1.45	5	0	5.05	14.25	25.75

Target 12: Open 1,000 new acres of park land to the public. (T12)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Acres of Park Land ⁴	0	204	40.42	28.25	666.29	938.96

Notes:

1. This number only reflects trees planted by Parks and Recreation. Public Works also contributes to this target.
2. Leon County receives prior year's recycling numbers from DEP (Department of Environmental Protection) in April or May of the following year. As a result, the number for FY 2021 represents how the County performed for FY 2020. The decreased rate reported in FY 2020 is due in part to a decrease in recycling of construction building debris. Staff has invested various options for increasing waste diversion rates from the commercial sector which were included in the December 2020 sustainability update to the Board.
3. The figure for FY 2020 includes an additional sidewalk needed to connect the pavilion to the newly installed playground at Kate Ireland Park, new single-track trails at the J. R. Alford Greenway, and additional sidewalk constructed during the Canopy Oaks renovation projects.
4. The FY 2020 acres are comprised of the Orange/Meridian Community Space (5.75 acres), the J. Lee Vause Dog Park (1.5 acres) and Apalachee Regional Park (21 acres). The FY 2021 estimate is comprised of opening Phase II of the St. Marks Headwaters Greenway (590 acres), the newly acquired parcel at Coe Landing Rd (3.49 acres) which will provide access to Lake Talquin State Forest, Phase II of the enhancements to Apalachee Regional Park (45 acres), the construction of the Chaires baseball field (10 acres), as well as Pimlico Park (13.4 acres) and Man O War Park (4.4 acres) which are in the process of being donated to the County by the Killlearn Acres Homeowners Association.

*** The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle**

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Office of Resource Stewardship

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	6,630,789	7,153,772	7,534,014	156,370	7,690,384	7,927,052
Operating	17,147,498	22,373,541	20,001,046	976,379	20,977,425	21,148,157
Capital Outlay	102,589	80,000	30,000	26,000	56,000	30,000
Grants-in-Aid	669,018	617,070	622,414	-	622,414	635,717
Total Budgetary Costs	24,549,895	30,224,383	28,187,474	1,158,749	29,346,223	29,740,926
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Office of Sustainability	230,748	331,364	319,997	292	320,289	346,553
Cooperative Extension	494,250	442,331	448,037	-	448,037	461,340
Parks and Recreation	2,970,575	3,232,597	3,193,998	502,122	3,696,120	3,711,153
Facilities Management	9,390,517	12,727,226	13,065,292	(476,250)	12,589,042	12,716,179
Solid Waste	11,463,806	13,490,865	11,160,150	1,132,585	12,292,735	12,505,701
Total Budget	24,549,895	30,224,383	28,187,474	1,158,749	29,346,223	29,740,926
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	9,613,817	12,837,296	13,190,372	(565,085)	12,625,287	12,781,284
140 Municipal Service	2,970,575	3,232,597	3,193,998	502,122	3,696,120	3,711,153
165 County Government Annex	408,909	557,930	537,102	89,127	626,229	636,089
166 Huntington Oaks Plaza	92,789	105,695	105,852	-	105,852	106,699
401 Solid Waste	11,463,806	13,490,865	11,160,150	1,132,585	12,292,735	12,505,701
Total Revenues	24,549,895	30,224,383	28,187,474	1,158,749	29,346,223	29,740,926
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Facilities Management	40.00	48.00	48.00	-	48.00	48.00
Office of Sustainability	2.50	2.50	2.50	-	2.50	2.50
Parks and Recreation	30.00	30.00	30.00	3.00	33.00	33.00
Solid Waste	27.15	28.15	29.15	-	29.15	29.15
Total Full-Time Equivalentents (FTE)	99.65	108.65	109.65	3.00	112.65	112.65
OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Solid Waste	2.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	3.00	2.00	2.00	-	2.00	2.00

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Office of Resource Stewardship

Office of Sustainability Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	164,443	184,427	190,870	292	191,162	196,088
Operating	66,305	146,937	129,127	-	129,127	150,465
Total Budgetary Costs	230,748	331,364	319,997	292	320,289	346,553
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Office of Sustainability (001-127-513)	230,748	331,364	319,997	292	320,289	346,553
Total Budget	230,748	331,364	319,997	292	320,289	346,553
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	230,748	331,364	319,997	292	320,289	346,553
Total Revenues	230,748	331,364	319,997	292	320,289	346,553
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 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 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 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

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Office of Sustainability/Recycling Education (001-127-513)

Goal	The mission of the Leon County Office of Sustainability/Recycling Education is to promote adoption of practices that improve our quality of life, protect our natural environment, and strengthen our economy including providing recycling education to residents both within County government and the community at large.
Core Objectives	<ol style="list-style-type: none"> 1. Spearhead and assist County divisions and departments in efforts to save energy and water, reduce waste, and increase recycling within County buildings and operations. 2. Research and analyze trends, emerging technologies, and best practices. 3. Oversee the documentation, measurement, and evaluation of program performance data. 4. Establish policies and programs necessary to achieve resource reduction and savings in County operations and to carry out programs that serve the wider community. 5. Provide communications about County sustainability initiatives, host sustainability programs, and work with community partners to carry out community-based sustainability projects. 6. Participate in special events related to sustainability, recycling, and community wellbeing. 7. Organize and provide education services to County facilities, schools, and other organizations. 8. Provide sustainability, recycling and public education consulting services.
Statutory Responsibilities	The Florida Solid Waste Management Act of 1988 established that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Florida Administrative Code, Chapter 62 701 "Operating Restrictions and Practices for Solid Waste Facilities" and The Energy, Climate Change, and Economic Security Act of 2008 (House Bill 7135) established a new statewide recycling goal of 75% to be achieved by the end of the year 2020. An updated recycling bill or goal has not yet been passed by the State.
Advisory Board	Capital Area Sustainability Compact; Extension Overall Advisory Committee; Extension Advisory for Agriculture/Horticulture; Southeast Sustainability Directors Network Steering Committee; UPHS Diversity, Equity, and Inclusion Taskforce

Benchmarking			
Priorities	Benchmark Data	Leon County	Statewide Goal
G1	% of waste tonnage recycled	63%	75%

1. Statewide recycling goal: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20.

2. The recycling rate reduction is attributed to an increase in disposed construction and demolition debris, which are the heaviest materials included in the recycling report and of which Leon County has no control.

Strategic Plan Bold Goals and Five-Year Targets						
Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
T7	Target: 75% community recycling rate ¹	55%	66%	62%	57%	63%

1. Leon County receives prior year's recycling numbers from DEP (Department of Environmental Protection) in April or May of the following year. As a result, the number for FY 2021 represents how the County performed for FY 2020. The decreased rate reported in FY 2020 is due in part to a decrease in recycling of construction building debris. Staff has invested various options for increasing waste diversion rates from the commercial sector, which were included in the December 2020 sustainability update to the Board.

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Office of Resource Stewardship

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
EN4	Estimated energy savings from conservation projects. ¹	\$1,519,771	\$1,564,210	\$1,800,000	\$2,000,000
EN4	County Curbside Recycling tonnage. ²	7,330	6,270	6,500	6,600
EN3	Number of participating community-wide recycling & sustainability related events. ³	11	6	8	10
EN3, Q1	Number of waste reduction/sustainability/recycling community education presentations/tours. ⁴	27	17	30	30
EN3, Q1	Number of citizens participating in sustainability & recycling educational presentations. ⁵	5,400	4,460	3,900	4,000
EN4	Number of educational publications written. ⁶	1	3	8	8

Notes:

- As part of the County's continued energy savings effort, a new energy savings contract was executed in FY 2020 and work commenced in October 2020. It is anticipated that increased savings will be realized in FY 2022 as projects are completed.
- Recycling tonnage estimates for FY 2022 maintain a COVID-19 related decrease due to capacity reductions in businesses and schools.
- Participation remains limited due to COVID-19, but more event opportunities are anticipated in late FY 2021 and FY 2022.
- Due to COVID-19, tours have been cancelled since March 2020, but virtual presentations will continue in FY 2021 and FY 2022. In Spring 2021, Leon County hosted the Sustainable Community Summit with more than a dozen sessions on various topics ranging from energy saving ideas to creating individual sustainability plans. Staff anticipates virtual presentation frequency and reach will continue in FY 2022.
- Due to COVID-19, staff participated in fewer events and presentations in FY 2020 and FY 2021. However, staff hopes to engage more citizens in FY 2021 and FY 2022 with the increase in number of events and presentations.
- Staff will continue writing educational publications for the local newspaper and has launched a Sustainability Newsletter that is sent to 1,500 citizens approximately every other month.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Office of Sustainability - Office of Sustainability (001-127-513)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	164,443	184,427	190,870	292	191,162	196,088
Operating	66,305	146,937	129,127	-	129,127	150,465
Total Budgetary Costs	<u>230,748</u>	<u>331,364</u>	<u>319,997</u>	<u>292</u>	<u>320,289</u>	<u>346,553</u>
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	230,748	331,364	319,997	292	320,289	346,553
Total Revenues	<u>230,748</u>	<u>331,364</u>	<u>319,997</u>	<u>292</u>	<u>320,289</u>	<u>346,553</u>
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Recycle & Sustainability Manager	1.00	1.00	1.00	-	1.00	1.00
Public Information Specialist	-	0.50	0.50	-	0.50	0.50
Sustainability Programs Coordinator	1.00	1.00	1.00	-	1.00	1.00
Digital Communication Engagement Specialist	0.50	-	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>-</u>	<u>2.50</u>	<u>2.50</u>
OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Sustainability Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

The major variances for the FY 2022 budget are as follows:

Decreases to Program Funding:

1. Decrease 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 2021 with virtual and in-person sessions). This is offset by an increase in operating costs associated with the lift of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Cooperative Extension (001-361-537)

Goal	The goal of the Cooperative Extension Division is to provide researched based educational programs and information on horticulture, agriculture, natural resources, family & consumer sciences, and 4-H youth development empowering citizens of Leon County to make decisions and behavior changes that contribute to an improved quality of life and a more sustainable community.
Core Objectives	<p>Horticulture, Agriculture, and Natural Resources:</p> <ol style="list-style-type: none"> 1. Increase citizen awareness of sustainable food systems and the environment. Teach citizens about energy, water and natural resource conservation. Help citizens to adopt sustainable lifestyles and best management practices. Provide demonstrations in schools and community gardens. 2. Enhance stewardship of water quality, quantity and supply by teaching target audiences how to implement agriculture, and Green Industries best management practices, Florida-Friendly Landscaping principles, and low impact development standards. These programs help keep Leon County's Stormwater Division in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements. 3. Increase the sustainability, profitability, and competitiveness of agricultural and horticultural enterprises. Maintain and enhance production systems by improving knowledge and adoption of production efficiencies and effectiveness, new technologies, integrated pest management, food safety and environmental stewardship. Provide continuing education units and certification classes for pesticide applicators, landscape professionals, and other professionals ensuring compliance with state laws and supporting local jobs and workforce. 4. Use volunteers to extend community education and outreach. Train and manage Master Gardener and Sustainable Floridian volunteers to help other citizens adopt sustainable lifestyles and best management practices. <p>Family and Consumer Sciences:</p> <ol style="list-style-type: none"> 1. Empower individuals and families to build healthy lives and achieve social and economic success by providing educational programs in the areas of nutrition and health, financial management, human development, and parent education. 2. Improve the quality of nutrition for limited-resource families through administration of the USDA Family Nutrition Program (FNP). Two full-time FNP paraprofessionals teach comprehensive interactive classes helping families improve diet quality, physical activity, food resource management, food safety practices and food security. 3. Teach consumers, families and food handlers to improve food choices and safe food handling practices. Provide wellness education programs addressing nutrition and healthy lifestyle behaviors to reduce the risk of obesity-related chronic diseases. 4. Improve financial stability. Teach individuals and families skills they need to reduce debt, create spending plans, and save for the future. <p>4-H and Other Youth Programs:</p> <ol style="list-style-type: none"> 1. Through a variety of delivery methods (clubs, camps, field days, workshops) 4-H uses a learn-by-doing approach to help youth gain knowledge and skills to be productive citizens. 2. Recruit, screen, and train teen and adult volunteers to be successful club leaders, teach subject matter and life skills, judge events and serve in an advisory capacity, all while providing safe environments for youth. 3. Provide opportunities for youth to develop science, technology, engineering and math (STEM) literacy through clubs, camps and special interest programs. 4. Plan, implement, and evaluate 4-H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.
Statutory Responsibilities	Florida Statute, Chapter 1004 Public Postsecondary Education; 1004.37 "County or area extension programs; cooperation between counties and University of Florida and Florida Agricultural and Mechanical University"; Federal legislation – Smith-Lever Act and Morrill Act - N/A
Advisory Board	Overall Extension Advisory Committee and Program Advisory Committees - N/A

In November 2015, Leon County and the University of Florida enacted a new Memorandum of Understanding (MOU) that changed the nature of the partnership between the two organizations in regard to Leon County UF/IFAS Cooperative Extension. The MOU set forth a new structure in the relationship wherein the University of Florida serves as a contractor for Leon County. Under the agreement, Leon County is invoiced quarterly for a predetermined portion of personnel and operating expenses. The MOU requires the University to provide reports on a quarterly basis to the County regarding the progress of the Extension programs and services.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Cooperative Extension (001-361-537)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Operating	4,232	4,261	4,623	-	4,623	4,623
Grants-in-Aid	490,018	438,070	443,414	-	443,414	456,717
Total Budgetary Costs	494,250	442,331	448,037	-	448,037	461,340
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	494,250	442,331	448,037	-	448,037	461,340
Total Revenues	494,250	442,331	448,037	-	448,037	461,340

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 2022 Cooperative Extension budget are as follows:

Increases in Program Funding are as follows:

1. Increase in the amount of 1% in the contract related to salaries, and 8% for operating expenses related to an annual increase in the program agreement.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Goal	The goal of the division of Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting recreation, parks, and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.
Core Objectives	<ol style="list-style-type: none"> 1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities across Leon County for its citizens and visitors. 2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces. 3. Provide passive recreation activities through access to fishing, camping, picnicking, and nature trails. 4. Develop and maintains active recreation facilities, including ball fields, tennis courts, and basketball courts. 5. Facilitate the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers. 6. Pursue outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets. 7. Operate six multi-purpose community centers. 8. Prepare facilities and fields for state and local tournaments.
Statutory Responsibilities	Leon County Code of Laws, Chapter 13 "Parks and Recreation", Leon County Code of Laws 92 – 12, Leon County Comprehensive Plan, Section V "Parks and Recreation"
Advisory Board	None

Benchmarking

Priorities	Benchmark Data	Leon County	Benchmark
Q1	Total Park Acres per 1,000 Population	13.12	10.9
Q1,G4,G5	Total Park Acres Maintained per FTE	103.41	13.2
Q1,G5	Total Operating Expenditures per Capita	\$10.53	\$51.91

Benchmark Sources: National Recreation and Park Association (NRPA) 2020 Agency Performance Review, a Park and Recreation Agency Performance Benchmarks. Benchmarks reflect the median of the data set for like-sized jurisdictions.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
T5	Target: Plant 15,000 trees between FY 2017- 2021. ¹	45	1,204	8,467	30	150
T8	Target: Construct 30 miles of sidewalks, greenways, and trails. ²	1.45	5	0.0028	5.05	14.25
T12	Target: Open 1,000 new acres of park land to the public. ³	0	204	13.26	28.25	429.49

Notes:

1. This number only reflects trees planted by Parks and Recreation. Public Works also contributes to this target, which include Arbor Day plantings. Parks is on track to greatly exceed its FY 2021 estimate due to a seedling planting that was coordinated with Sustainable Tallahassee, having already planted over 1,000 trees.
2. The figure for FY 2021 reflects the new trails constructed at Apalachee Regional Park.
3. The FY 2020 acres are comprised of the Orange/Meridian Community Space (5.75 acres), the J. Lee Vause Dog Park (1.5 acres) and the Apalachee Regional Park (21 acres). The FY 2021 estimate is comprised of opening Phase II of the St. Marks Headwaters Greenway (590 acres), the newly acquired parcel at Coe Landing Rd (3.49 acres) which provides access to Lake Talquin State Forest, Phase II of the enhancements to Apalachee Regional Park (45 acres), the construction of the Chaires baseball field (10 acres), as well as Pimlico Park (13.4 acres) and Man O War Park (4.4 acres) which are in the process of being donated to the County by the Killlearn Acres Homeowners Association.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Q1	Number of acres of invasive exotic plants removed from greenways/open spaces ¹ .	2,262	2,404	2,400	2,400
Q1, EN2, EC4	Number of greenway acres maintained ² .	2,852	2,852	2,852	2,852
Q1	Number of youths participating in sport activities ³ .	1,665	453	2,000	2,000
EC4	Host three economically significant events at the Apalachee Regional Park annually ⁴ .	7	5	7	7

Notes:

- The FY 2022 estimates are comprised of treatments to Greenways and Passive park properties and estimates remain consistent with actuals.
- This number reflects parcels that are solely considered Greenway and not a mix of Greenways and passive parklands. No new acquisitions were acquired in FY 2021 and no new acquisitions are anticipated for FY 2022. Greenway acreage will increase, however, as Blueprint connectivity projects such as Lake Jackson Greenway are completed, and portions are conveyed to County ownership.
- COVID-19 greatly impacted group recreation activities with the closure of parks and the Center for Disease Control (CDC) recommended social distancing measures that were put in place. The FY 2022 estimates reflect participation levels for baseball, football and cheerleading and the return of youth to sports programming post COVID-19.
- COVID-19 greatly impacted group recreation activities with the closure of parks and the Center for Disease Control (CDC) recommended social distancing measures that were put in place. The 2021 actuals are on track to exceed the estimate by one event even during restrictions and protocols that were put in place due to COVID-19. The 2022 estimates are based on the list of potential and/or scheduled events provided by Tourist Development.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	1,637,195	1,690,762	1,805,141	171,894	1,977,035	2,030,623
Operating	1,121,415	1,302,835	1,179,857	330,228	1,510,085	1,471,530
Capital Outlay	32,964	60,000	30,000	-	30,000	30,000
Grants-in-Aid	179,000	179,000	179,000	-	179,000	179,000
Total Budgetary Costs	<u>2,970,575</u>	<u>3,232,597</u>	<u>3,193,998</u>	<u>502,122</u>	<u>3,696,120</u>	<u>3,711,153</u>
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
140 Municipal Service	2,970,575	3,232,597	3,193,998	502,122	3,696,120	3,711,153
Total Revenues	<u>2,970,575</u>	<u>3,232,597</u>	<u>3,193,998</u>	<u>502,122</u>	<u>3,696,120</u>	<u>3,711,153</u>
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks & Community Centers Superintendent	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 Superintendent	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	2.00	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	15.00	15.00	1.00	16.00	16.00
Community Center Attendant	1.00	1.00	1.00	-	1.00	1.00
Community Center Attendant P/T	1.00	1.00	1.00	-	1.00	1.00
Park Attendant II	-	1.00	1.00	-	1.00	1.00
Crew Chief I	1.00	1.00	1.00	1.00	2.00	2.00
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
Maintenance Technician	-	-	-	1.00	1.00	1.00
Park Facilities Technician	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>30.00</u>	<u>30.00</u>	<u>30.00</u>	<u>3.00</u>	<u>33.00</u>	<u>33.00</u>

The major variances for the FY 2022 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 budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19, as well as the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.
2. Increases related for three new positions and their associated operating costs (\$172,338). Specifically, this includes a Park Attendant and a two person crew (Crew Chief I and Maintenance Technician) to maintain adequate services levels related to increased park acreage. The crew was requested for the FY 2021 budget but was deferred because of the budgetary impacts of COVID. The Park Attendant position has been planned to coincide with the completion of the cross-country amenities at Apalachee Regional Park. These positions additions were offset by position reductions in other county divisions.
3. Other increases are related to, contractual services for tree trimming (\$92,000); seasonal temporary labor (\$83,000), controlled vegetative management burns (\$50,000); and mowing and turf management (\$36,060).
4. Fuel and vehicle coverage increase in the amount of \$29,932 related to new vehicle equipment.
5. Increases in operating costs in the amount of \$3,963 associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
6. Communication cost increase in the amount of \$2,585 associated with phones.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Facilities Management Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	2,843,488	3,451,839	3,578,602	1,759	3,580,361	3,699,502
Operating	6,508,953	9,255,387	9,486,690	(504,009)	8,982,681	9,016,678
Capital Outlay	38,076	20,000	-	26,000	26,000	-
Total Budgetary Costs	9,390,517	12,727,226	13,065,292	(476,250)	12,589,042	12,716,180
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
County Government Annex (165-154-519)	408,909	557,930	537,102	89,127	626,229	636,089
Facilities - Detention Center (001-152-519)	-	2,443,688	2,471,012	(196,214)	2,274,798	2,298,162
Facilities Management (001-150-519)	7,547,010	7,952,478	8,237,116	(395,239)	7,841,877	7,927,536
Huntington Oaks Plaza Operating (166-155-519)	92,789	105,695	105,852	-	105,852	106,699
Public Safety Complex Facilities (001-410-529)	1,341,809	1,667,435	1,714,210	26,076	1,740,286	1,747,694
Total Budget	9,390,517	12,727,226	13,065,292	(476,250)	12,589,042	12,716,180
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	8,888,819	12,063,601	12,422,338	(565,377)	11,856,961	11,973,392
165 County Government Annex	408,909	557,930	537,102	89,127	626,229	636,089
166 Huntington Oaks Plaza	92,789	105,695	105,852	-	105,852	106,699
Total Revenues	9,390,517	12,727,226	13,065,292	(476,250)	12,589,042	12,716,180
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Facilities Management	36.00	36.00	37.00	-	37.00	37.00
Facilities - Detention Center	-	8.00	7.00	-	7.00	7.00
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 Equivalentents (FTE)	40.00	48.00	48.00	-	48.00	48.00

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Facilities Management & Operations (001-150-519)

Goal	The goal of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities by providing clean, safe, and fully functional facilities through professional maintenance, minor construction, and operating services
Objectives	<ol style="list-style-type: none"> 1. Provide and maintain facilities for Leon County Government, Constitutional Offices, and the Health Department. 2. Provide minor construction support services for all County buildings. 3. Coordinate facility accessibility and indoor air quality surveys—responding appropriately. 4. Maintain County building's structural, mechanical, plumbing, electrical, roofing, emergency generators, heating/air conditioning, and other building systems. 5. Install, repair, or replace fixtures and finishes such as doors, windows, cabinetry, and flooring. 6. Manage parking for the Courthouse, Courthouse Annex, Gadsden Street Lot, and Main Library; maintaining access gates, readers, striping, signage, and user support. 7. Administer contracts for key access and equipment such as grounds keeping, custodial, and elevators. 8. Manage security access control systems. 9. Remodel interior office spaces such as wall and modular system removals and installations, cabinetry and shelving construction, installation of plumbing fixtures, and ductwork. 10. Research energy conservation and sustainable building opportunities. 11. Lower flags, hang plaques and pictures, put up and take down decorations, and transfer surplus property to the warehouse and surplus auctions. 12. Provide internal mail service for all Leon County Departments. 13. Manage the Central Records Warehouse. 14. Design and construct various items for special projects. 15. Provide assistance with moves within departments.
Statutory Responsibilities	Constitution of the State of Florida, Article V, Section 14 (facilities for the trial courts, Public Defender, State Attorney and Court functions of the Clerk); Florida Statute, Section 125.35; Florida Statute, Chapter 255, "Public Property and Publicly Owned Buildings"
Advisory Board	Courthouse Security Committee, Safety Committee, Renaissance Property Committee, and Public Safety Management Committee.

Benchmarking			
Priorities	Benchmark Data	Leon County	Benchmark
G5	Repair and Maintenance cost per Square Foot – In-house	\$2.59 sq. ft.	\$2.68 sq. ft.
G5	Repair and Maintenance cost per Square Foot – Contracted	0.98 sq. ft.	1.90 sq. ft.
G2, G5	% Internal Customers rating Facilities Management responding promptly to needs	95%	95% mean 97% median

Benchmark Sources: International Facilities Management Association (IFMA) 2017 (Building Interior/External) – new benchmark data is published every five years; Contracted-(Roads & Grounds/Central System/Other Cost) Ratios are based on (RSF) rentable square ft.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Facilities Management & Operations (001-150-519)

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Q3, EC2	Dollar (\$) volume of capital projects managed in millions ¹	\$3.1	\$2.9	\$5.3	\$7.5
Q3, Q6	Number of work orders opened ²	13,068	13,746	15,091	16,000
Q3	Percent of work orders opened for preventative maintenance ³	70%	72%	88%	90%
Q3, Q6	Number of work orders opened for set-ups/take-down and special events/projects ⁴	74	57	10	20
G2, G4	Percent of field workforce converted to mobile technology interface ⁵	98%	100%	100%	100%
Q3, EC2	Total square footage of County facilities maintained ⁶	1,587,470	1,580,567	2,045,478	2,045,478

Notes:

- The decrease in capital projects managed in FY 2020 is due to project reductions as part of the budget balancing strategy. The increase in capital projects managed in FY 2021 and FY 2022 is due to several significant projects scheduled, as well as the addition of the Leon County Sheriff's Office (LCSO) Detention and Administrative buildings Capital Improvement Projects re-aligned to ORS during FY 2021.
- The increase in work orders will continue due to the additional responsibilities and precautions related to COVID-19 such as sanitizing and disinfecting offices, as well as constructing safety dividers and shields for employee and citizen safety. Additionally, in FY 2021, Facilities Management Operations began to maintain all mechanical and building obligations for the LCSO Administration and Detention Facility, resulting in an increase in work orders opened.
- Preventative Maintenance work orders increased due to the addition of LCSO buildings.
- The number of work orders to assist with special events and projects decreased significantly in FY 2020 and most noticeably FY 2021 due to COVID-19 and the cancellation of in-person gatherings. The estimate provided for FY 2022 is based off current CDC guidance related to the ability to host group events safely.
- The entire field workforce has converted to mobile interface, allowing technicians to work remotely at any given time. Effective April 1, 2021, with the integration of Asset Essentials (the new work order system), and the capability of accessing the mobile app through county cell phones, technicians can continue to operate remotely and complete requests while on site and in the field as needed. Mobile interfaces will allow staff to scan receipts monitor inventory on an immediate basis to provide real-time analytics for reporting and budgeting purposes.
- The decrease in square footage in FY 2020 is due to the expiration of the lease of the Welcome Center. The increase for FY 2021 is based on the addition of LCSO and the new Bradfordville Volunteer Fire Department for maintenance and repairs. No new acquisitions are anticipated in FY 2022.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Facilities Management - Facilities Management (001-150-519)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	2,553,592	2,594,464	2,725,388	1,759	2,727,147	2,818,327
Operating	4,982,906	5,348,014	5,511,728	(419,498)	5,092,230	5,109,209
Capital Outlay	10,512	10,000	-	22,500	22,500	-
Total Budgetary Costs	7,547,010	7,952,478	8,237,116	(395,239)	7,841,877	7,927,536
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	7,547,010	7,952,478	8,237,116	(395,239)	7,841,877	7,927,536
Total Revenues	7,547,010	7,952,478	8,237,116	(395,239)	7,841,877	7,927,536
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Director Resource Stewardship	1.00	1.00	1.00	-	1.00	1.00
Operations Director	1.00	-	1.00	-	1.00	1.00
Management Analyst	1.00	-	-	-	-	-
Administrative Services Manager	-	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	1.00
Operations Specialist	-	1.00	1.00	-	1.00	1.00
Facilities Support Technician II	15.00	15.00	15.00	-	15.00	15.00
Facilities Operations Supervisor I	1.00	1.00	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	-	1.00	1.00
Facilities Management Director	-	-	1.00	-	1.00	1.00
Facilities Manager	1.00	1.00	-	-	-	-
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician III	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate V	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	-	-	1.00	-	1.00	1.00
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	36.00	36.00	37.00	-	37.00	37.00

The major variances for the FY 2022 Facilities Management budget are as follows:

Decreases to program funding:

- Operational and utility reduction in the amount of \$419,498 as a result of the savings from the Energy Savings Contract (ESCO) approved in FY 2020.

Increases to Program Funding:

- Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19, as well as the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.
- An Administrative Associate VI position was realigned from the Detention Center to Facilities Management.
- Contractual Services in the amount of \$32,500 to represent Period Poverty (\$12,500), generator services for the SOE (\$10,000) ground services for the SOE (\$5,000) and temporary labor increases (\$5,000). This is offset by a decrease in in after hours security costs.
- Machinery and Equipment increase in the amount of \$22,500 associated with the purchase of pooled portable devices (laptops) and a scissor lift and trailer.
- Increases in operating costs in the amount of \$8,001 is associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
- Vehicle coverage, repairs and fuel costs in the amount of \$5,739 associated with the acquisition of a Boom Lift, Scissor Lift and a trailer.
- Communication cost increase in the amount of \$1,950.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Facilities Management - Facilities - Detention Center (001-152-519)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	-	567,273	543,304	-	543,304	561,745
Operating	-	1,876,415	1,927,708	(196,214)	1,731,494	1,736,417
Total Budgetary Costs	-	2,443,688	2,471,012	(196,214)	2,274,798	2,298,162
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	-	2,443,688	2,471,012	(196,214)	2,274,798	2,298,162
Total Revenues	-	2,443,688	2,471,012	(196,214)	2,274,798	2,298,162
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Facilities Maintenance Superintendent		1.00	-	-	-	-
Facilities Support Technician II	-	2.00	2.00	-	2.00	2.00
Facilities Manager	-	-	1.00	-	1.00	1.00
Facilities Support Technician III	-	-	3.00	-	3.00	3.00
PSC Facilities Support Technician III		3.00	-	-	-	-
PSC Facilities Support Technician IV	-	-	1.00	-	1.00	1.00
Administrative Associate VI		1.00	-	-	-	-
Facilities Support Technician IV		1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	-	8.00	7.00	-	7.00	7.00

The major variances for the FY 2022 Detention Center budget are as follows:

Decreases to program funding:

1. Administrative Associate VI position transferred to Facilities Management. This decrease is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Operational and utility reduction in the amount of \$196,214 as a result of the savings from the Energy Savings Contract (ESCO) approved in FY 2020.

Increases to program funding:

1. Increases in operating costs in the amount of \$6,000 associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
2. Other operating costs in the amount of related to utilities (\$33,466) and rentals and leases (\$5,000), operating and office supplies (\$4,080) and publications, subscriptions and memberships (\$1,940).
3. Communication costs in the amount of \$3,240.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Facilities Management - Public Safety Complex Facilities (001-410-529)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	226,716	230,846	247,493	-	247,493	254,676
Operating	1,087,529	1,426,589	1,466,717	22,576	1,489,293	1,493,018
Capital Outlay	27,564	10,000	-	3,500	3,500	-
Total Budgetary Costs	1,341,809	1,667,435	1,714,210	26,076	1,740,286	1,747,694
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	1,341,809	1,667,435	1,714,210	26,076	1,740,286	1,747,694
Total Revenues	1,341,809	1,667,435	1,714,210	26,076	1,740,286	1,747,694
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 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
Facilities Support Technician III	1.00	1.00	1.00	-	1.00	1.00
PSC Facilities Support Technician IV	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The Public Safety Complex (PSC) officially opened in July 2013. The PSC budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the PSC; the City's share is reflected as a revenue.

The major variances for the FY 2022 Public Safety Complex Facilities budget are as follows:

Increases in Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Other operating costs relating to Power Distribution Units (\$5,076), and building exterior and window cleaning (\$7,500).
3. Capital outlay in the amount of \$3,500 for computer equipment replacement.
4. Increases in operating costs in the amount of \$2,427 is associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Facilities Management - County Government Annex (165-154-519)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	63,180	59,256	62,417	-	62,417	64,754
Operating	345,729	498,674	474,685	89,127	563,812	571,335
Total Budgetary Costs	408,909	557,930	537,102	89,127	626,229	636,089
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
165 County Government Annex	408,909	557,930	537,102	89,127	626,229	636,089
Total Revenues	408,909	557,930	537,102	89,127	626,229	636,089
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 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 2022 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 budgeted at 6%, 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 \$89,127 which includes building automation services (\$26,327) and security services (\$62,800). This is offset by a decrease in HVAC repairs in the amount of \$20,401.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Facilities Management - Huntington Oaks Plaza Operating (166-155-519)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Operating	92,789	105,695	105,852	-	105,852	106,699
Total Budgetary Costs	92,789	105,695	105,852	-	105,852	106,699
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
166 Huntington Oaks Plaza	92,789	105,695	105,852	-	105,852	106,699
Total Revenues	92,789	105,695	105,852	-	105,852	106,699

The major variances for the FY 2022 budget are as follows:

Nominal increase in operating budget for broker fee related to increased leasing activity at the Lake Jackson Town Center.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Solid Waste Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	1,985,663	1,826,744	1,959,401	(17,575)	1,941,826	2,000,839
Operating	9,446,593	11,664,121	9,200,749	1,150,160	10,350,909	10,504,862
Capital Outlay	31,550	-	-	-	-	-
Total Budgetary Costs	<u>11,463,806</u>	<u>13,490,865</u>	<u>11,160,150</u>	<u>1,132,585</u>	<u>12,292,735</u>	<u>12,505,701</u>
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Hazardous Waste (401-443-534)	916,254	735,726	821,934	2,000	823,934	835,088
Rural Waste Service Centers (401-437-534)	752,821	742,376	747,343	9,874	757,217	772,409
Solid Waste Management Facility (401-442-534)	496,142	540,975	543,699	30,000	573,699	579,822
Transfer Station Operations (401-441-534)	9,063,992	11,068,224	8,813,524	1,088,211	9,901,735	10,079,104
Yard Waste (401-416-534)	234,597	403,564	233,650	2,500	236,150	239,278
Total Budget	<u>11,463,806</u>	<u>13,490,865</u>	<u>11,160,150</u>	<u>1,132,585</u>	<u>12,292,735</u>	<u>12,505,701</u>
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
401 Solid Waste	11,463,806	13,490,865	11,160,150	1,132,585	12,292,735	12,505,701
Total Revenues	<u>11,463,806</u>	<u>13,490,865</u>	<u>11,160,150</u>	<u>1,132,585</u>	<u>12,292,735</u>	<u>12,505,701</u>
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Yard Waste	1.05	1.05	1.05	-	1.05	1.05
Rural Waste Service Centers	8.40	8.40	8.40	-	8.40	8.40
Transfer Station Operations	13.05	12.05	12.05	-	12.05	12.05
Solid Waste Management Facility	1.40	2.40	2.40	-	2.40	2.40
Hazardous Waste	3.25	4.25	5.25	-	5.25	5.25
Total Full-Time Equivalentents (FTE)	<u>27.15</u>	<u>28.15</u>	<u>29.15</u>	<u>-</u>	<u>29.15</u>	<u>29.15</u>
OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Rural Waste Service Centers	1.00	1.00	1.00	-	1.00	1.00
Hazardous Waste	1.00	-	-	-	-	-
Total OPS Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Solid Waste (401-416,437,441,442,443-537)

Goal	The Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The goals of the Facility are to comply with the Florida Department of Environmental Protection Operating Permit and to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.
Core Objectives	<ol style="list-style-type: none"> 1. Manage a cost effective, convenient, and environmentally safe Solid Waste Management Facility. 2. Recycle yard debris and waste tires. 3. Provide environmental monitoring of air, groundwater, and surface water. 4. Provide free coarse and fine mulch to residents and businesses. 5. Maintain all-weather, safe access to all areas of the Solid Waste Management Facility. 6. Maintain and provide erosion control of closed and inactive landfill cells. 7. Provide stormwater management and treatment. 8. Provide litter control within the facility and along portions of Apalachee Parkway. 9. Maintain existing closed cells of the landfill that contain Class I solid waste as required by Florida Department of Environmental Protection permit.
Statutory Responsibilities	<p><i>Federal:</i> The Resource Conservation and Recovery Act; Code of Federal Regulations Title 40, Chapter 1, Part 61 Subpart M, National Emission Standard for Asbestos; Code of Federal Regulations Title 40, Chapter 1, Parts 258, 259, 260, 261, 264, 268, 273, 279, Protection of Environment</p> <p><i>State:</i> Chapter 403.706(1), Florida Statutes requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county; Chapter 62-701, Florida Administrative Code regulates permitting and operation of solid waste management facilities, including landfills; Chapter 62-701.600, Florida Administrative Code governs landfill closure and long-term care; Article V, Section 18-136, Leon County Code of Ordinances authorizes the County to own, operate and maintain solid waste disposal systems and to levy a charge or assessment on the users of such systems; and the Leon County Comprehensive Plan, Solid Waste Element</p> <p>Chapter 403.702(2)(c)(i) Florida Statutes requires counties to plan and provide efficient, environmentally acceptable solid waste management; Article V, Section 18-136, Leon County Code of Ordinances (Solid Waste Ordinance) authorizes the county to operate and maintain solid waste collection, removing, transferring, sorting, reclaiming, and disposal systems; Chapter 62-701 Florida Administrative Code regulates solid waste management facilities; and the Leon County Comprehensive Plan, Solid Waste Element.</p> <p>Chapter 376, Florida Statutes Pollution Discharge Prevention And Removal; Florida Statutes Chapter 403, Environmental Control; Florida Administrative Code (FAC) Chapter 62-701, Solid Waste Management Facilities; FAC Chapter 62-730, The Hazardous Waste Rule; FAC Chapter 62-731, County and Regional Hazardous Waste Management Programs; FAC Chapter 62-710, Used Oil Program; FAC Chapter 62-257, The Asbestos Program; FAC Chapter 62-737, The Management of Spent Mercury Containing Lamps and Devices Destined for Recycling.</p>
Advisory Board	None

Benchmarking			
Priorities	Benchmark Data	Leon County	Benchmark
G1	Solid Waste Management Facility Tipping Fee (Yard Debris)	\$39/Ton	\$39/Ton ¹
G1	Transfer Station Tipping Fee	\$44.82 ²	\$55.36 ³

1. Includes average yard debris tipping fees for eight Florida counties with operations similar to Leon County.

2. This tipping fee includes hauling and disposal, fuel surcharge, Transfer Station operations, and Household Hazardous Waste/tires. Effective 10/1/2020, the fee will be \$44.82. The increase from \$42.15 is due to negotiated contract increase in hauling and disposal.

3. Average State of Florida Tipping Fee and National Average \$55.36 (Source: Environmental Research & Education Foundation (EREF)).

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
EN4	SWMF Tons of tire waste processed. ¹	332	358	550	550
EN4	SWMF Tons of wood waste processed. ²	14,852	10,949	10,000	10,000
EN1	Transfer Station Average net outbound load weight (tons). ³	26.20	26.50	26.25	26.50
EN1	Transfer Station Tons of Class I waste processed. ⁴	208,731	278,032	285,500	295,500
EN1	Tons of rural waste collected. ⁵	2,060	2,435	3,900	4,020
EN1	Number of residents using household hazardous waste disposal service. ⁶	17,655	15,820	15,669	15,669
EN1	Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to. ⁷	245	215	322	422
EN1	Number of participants at off-site household hazardous waste collection events. ⁸	3,754	2,628	0	0
EN1	Number of tons of potentially hazardous material processed. ⁹	461	319	352	352
EN1	Number of tons of potentially hazardous material reused or recycled. ¹⁰	251	22	119	119
EN1	Number of tons of electronics waste processed. ¹¹	301	202	283	300

Notes:

1. Processed tire tonnages is expected to increase by 65% due to the Department of Environmental Protection Tire Amnesty grant and increased public awareness. In prior years, Tire Amnesty was conducted at Public Works and the tires would be loaded onto a semi-trailer; effective FY 2021, tires were collected at Solid Waste Management Facility and is expected to continue in FY 2022.
2. Tons of wood waste processed decreased by 26% due to not having any major storm activity, such as Hurricane Michael, which increased the wood waste tonnage in FY 2019.
3. Average tonnage remains consistent for outbound load weights.
4. Estimated averages is based on monthly tonnage reports and the prediction of storm events that may increase Class 1 processing, which consists of everything that is taken to the Transfer Station.
5. The tonnage of rural waste increased by 14% over FY 2019 due to the elimination of Rural Waste Service Center fees and the COVID-19 stay-at-home orders, which saw an increase in residential rural waste.
6. The number of households have held steady, but volume collected has increased. Historically, peak drop-off months have been March – July. This value does not include Rural Waste Center HHW customers.
7. Small business hazardous waste disposal service numbers have increased 31% since FY 2019. We anticipate FY 2022 to increase again due to cheap disposal rates for businesses as well as coordinated marketing efforts with Community Media Relations (CMR) to encourage private sector participation.
8. HHW did not host eight collection events in FY 2021 due to COVID-19, resulting in a decrease of participants overall for the year. Collection events have been discontinued moving forward. Instead, there will be a new satellite collection location at the Public Works Facility, 2280 Miccosukee Rd, Tallahassee, FL 32308 that will be open in FY 2022.
9. The FY 2021 Hazardous material processed estimate has increased by 10% over FY 2020 due to the COVID-19 related facility closure. Historically, peak drop-off months have been March – July.
10. Due to COVID-19 closures, the recycle paint program re-opened in February 2021 in a different format than years past, providing for staff labor efficiencies while producing higher quality paint.
11. Over the past few years, electronic products have been getting lighter in weight. However, increased usage of the program is expected in FY 2022.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Solid Waste - Yard Waste (401-416-534)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	18,712	78,592	60,060	-	60,060	61,688
Operating	201,697	324,972	173,590	2,500	176,090	177,590
Capital Outlay	14,188	-	-	-	-	-
Total Budgetary Costs	234,597	403,564	233,650	2,500	236,150	239,278
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
401 Solid Waste	234,597	403,564	233,650	2,500	236,150	239,278
Total Revenues	234,597	403,564	233,650	2,500	236,150	239,278
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Solid Waste Supervisor	0.15	-	-	-	-	-
Solid Waste Operator	0.90	0.90	0.90	-	0.90	0.90
Senior Crew Chief Maintenance & Construction	-	0.15	0.15	-	0.15	0.15
Total Full-Time Equivalents (FTE)	1.05	1.05	1.05	-	1.05	1.05

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 2022 budget are as follows:

Decrease to program funding:

1. Personnel costs relating to a change in employee healthcare selection, offset by the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Decrease in operating costs are related to reduced tonnage for bagged yard waste from the City of Tallahassee, thereby reducing the amount of the yard waste mulching/disposal contract.

Increase to Program Funding:

1. Operating costs in the amount of \$2,500 for the quarterly scale pit clean-out maintenance and repair.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Solid Waste - Rural Waste Service Centers (401-437-534)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	561,216	497,453	510,822	9,874	520,696	535,888
Operating	174,243	244,923	236,521	-	236,521	236,521
Capital Outlay	17,362	-	-	-	-	-
Total Budgetary Costs	<u>752,821</u>	<u>742,376</u>	<u>747,343</u>	<u>9,874</u>	<u>757,217</u>	<u>772,409</u>
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
401 Solid Waste	752,821	742,376	747,343	9,874	757,217	772,409
Total Revenues	<u>752,821</u>	<u>742,376</u>	<u>747,343</u>	<u>9,874</u>	<u>757,217</u>	<u>772,409</u>
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 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 Service Center Attendant	3.15	3.15	3.15	-	3.15	3.15
Total Full-Time Equivalentents (FTE)	<u>8.40</u>	<u>8.40</u>	<u>8.40</u>	<u>-</u>	<u>8.40</u>	<u>8.40</u>
OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

The major variances for the FY 2022 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 budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.

Decrease in program funding:

1. Operating costs in the amount of \$8,402 relating to a reduction in vehicle repair and fuel and oil.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Solid Waste - Transfer Station Operations (401-441-534)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	820,894	793,143	838,562	551	839,113	865,859
Operating	8,243,098	10,275,081	7,974,962	1,087,660	9,062,622	9,213,245
Total Budgetary Costs	9,063,992	11,068,224	8,813,524	1,088,211	9,901,735	10,079,104
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
401 Solid Waste	9,063,992	11,068,224	8,813,524	1,088,211	9,901,735	10,079,104
Total Revenues	9,063,992	11,068,224	8,813,524	1,088,211	9,901,735	10,079,104
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Solid Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Supervisor	1.00		-	-	-	-
Transfer Station Superintendent	-	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Financial Specialist	0.80	0.80	0.80	-	0.80	0.80
Solid Waste Operator	5.00	5.00	5.00	-	5.00	5.00
Senior Solid Waste Operator	1.00		-	-	-	-
Contract & Operations Support Technician	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Weighmaster	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	13.05	12.05	12.05	-	12.05	12.05

The major variances for the FY 2022 budget are as follows:

Decreases to Program Funding:

1. Overall decrease in costs associated with the hauling and disposal contract based on a recalculation of the annual tonnage passing through the Transfer Station. The recalculation was necessary subsequent to previous years including increase waste caused by hurricanes and related debris. This is offset by increases in the hauling and disposal contract portion of the tipping fee from \$30.00 to \$32.38, as specified in the hauling and disposal contract (\$1.1 million).

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, 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 \$29,975 associated with repairs and maintenance for tire replacement and odor control, offset by a reduction in vehicle repair and fuel and oil costs.

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Solid Waste - Solid Waste Management Facility (401-442-534)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	215,925	180,934	187,152	-	187,152	193,275
Operating	280,218	360,041	356,547	30,000	386,547	386,547
Total Budgetary Costs	496,142	540,975	543,699	30,000	573,699	579,822
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
401 Solid Waste	496,142	540,975	543,699	30,000	573,699	579,822
Total Revenues	496,142	540,975	543,699	30,000	573,699	579,822
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Solid Waste Supervisor	0.85		-	-	-	-
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
Senior Solid Waste Operator	-	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Senior Crew Chief Maintenance & Construction	-	0.85	0.85	-	0.85	0.85
Total Full-Time Equivalentents (FTE)	1.40	2.40	2.40	-	2.40	2.40

On May 12, 2015, the Board approved the closure of the Landfill. The major variances for the FY 2022 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 budgeted at 6%, 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 \$30,000 associated with waste tire processing (\$10,000) and landfill improvements (\$20,000).

Leon County Fiscal Year 2022 Adopted Budget

Office of Resource Stewardship

Solid Waste - Hazardous Waste (401-443-534)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	368,916	276,622	362,805	(28,000)	334,805	344,129
Operating	547,337	459,104	459,129	30,000	489,129	490,959
Total Budgetary Costs	916,254	735,726	821,934	2,000	823,934	835,088
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
401 Solid Waste	916,254	735,726	821,934	2,000	823,934	835,088
Total Revenues	916,254	735,726	821,934	2,000	823,934	835,088
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Hazardous Waste Superintendent	1.00	1.00	1.00	-	1.00	1.00
Hazardous Materials Technician	2.00	3.00	4.00	-	4.00	4.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	3.25	4.25	5.25	-	5.25	5.25
OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Haz Waste Consolidated OPS	1.00		-	-	-	-
Total OPS Full-Time Equivalents (FTE)	1.00		-	-	-	-

The major variances for the FY 2022 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 budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additionally, a Hazardous Materials Technician was added to the budget to staff a drop-off site at the Public Works complex for residents to drop off hazardous materials; the funding of this additional position is made possible by reducing the existing overtime budget.
2. Operating costs in the amount of \$30,000 related to the electronic recycling contract increase.