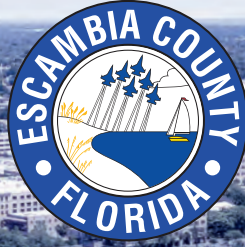


# Fiscal Year 2021 – 2022 **Adopted Budget**







# Adopted Budget Fiscal Year 2021 / 2022

Escambia County, Florida



**Jeffrey W. Bergosh**  
Vice Chairman  
District 1



**Robert Bender**  
Chairman  
District 4



**Douglas B. Underhill**  
Commissioner  
District 2



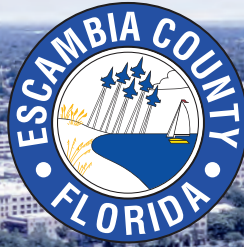
**Lumon J. May**  
Commissioner  
District 3



**Wes Moreno**  
Interim County Administrator



**Steven L. Barry**  
Commissioner  
District 5



# Adopted Budget Fiscal Year 2021 / 2022

Escambia County, Florida

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Escambia County  
Florida**

For the Fiscal Year Beginning

**October 01, 2020**

*Christopher P. Morill*

Executive Director





## BUDGET MESSAGE

October 19, 2021

Escambia County Board of County Commissioners  
221 Palafox Place  
Pensacola, Florida 32502

Re: Fiscal Year 2021/2022 Adopted Budget

Honorable Members:

I am presenting the Fiscal Year 2021/2022 Adopted Budget in accordance with my responsibility, as outlined in Florida Statutes Chapter 129.03(3).

### VISION AND MISSION STATEMENT, POLICIES AND GOALS

**Vision Statement:** Escambia County - Exceeding expectations and leading the way through excellence in service and quality of life.

**Mission Statement:** To provide efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

**Current and Future Initiatives:** The Adopted Budget was developed around the framework set by the County's strategic planning initiative. The primary themes of the strategic initiative are to Improve Customer Service, Restore Public Trust & Confidence, Economic Development, Maintenance of Infrastructure, and Fiscal Responsibility.

#### Improve Customer Service:

We continuously strive to be more functional, effective, and efficient organizationally, as well as a responsible steward of taxpayer dollars. This past year, we made significant technological improvements to provide new and innovative ways to continue uninterrupted customer service to our citizens in response to the ongoing effects of the COVID-19 Pandemic. This coming year we pledge to continue our focus on providing high-quality customer service to the citizens of our county at the lowest possible cost.

#### Long - Term Goal: Adopt Process Improvement Methodology to assess our Public Service

Process improvement is the key. We will strive to review, promote, and adopt process improvements in all that we do as local government. If problems arise in the processes themselves, we will undertake a thorough review of the process to determine ways to change and improve them; that is our goal. To that end the County is utilizing a centralized system called, PowerDMS, where the County's policies, processes and training will be easier to find and cross reference in one location for employees. Other new systems include CivicClerk software used in the production of the County's agendas. This system has greater flexibility and features compared to the prior AgendaQuick software. A new budgeting software called OpenGov was implemented for Fiscal Year 2021/2022, providing a new level of financial reporting and transparency as well as an online interactive budget document for the County and its citizens. The County maintains its commitment to process improvement and performance excellence.

County management and employees are committed to customer service and quality for its citizens. For Fiscal Year 2021/2022 all County vehicles are equipped with vehicle tracking systems for monitoring their whereabouts in real-time. Communication efforts will continue to emphasize the fraud-waste-abuse hotline to maintain accountability with the community and our employees. These initiatives allow continuous tracking and reporting, which increase transparency and process efficiencies, as well as provide a way for employees and citizens to be more involved in their government. These transparency initiatives are a part of our plan to improve our service levels to go above and beyond what is expected.

The County continues to use our Public Works, work order system, and is working to fully integrate it with the Ask MyEscambia citizen information website via MyGovernment Online. The work order system is a centralized medium for work orders, phone, smart phone, and internet requests. It also has the capability to track the status of these requests creating greater efficiencies, while the Ask MyEscambia citizen website is another avenue for citizen requests for information and public records. The Ask MyEscambia website app was replaced during Fiscal Year 2020/2021 with a more user-friendly product. The records management system and the continuation of the modified alpha-numeric mnemonic filing system is used to standardize our filing processes in accordance with Florida Law. It is our goal to generate as many records as possible in electronic format and make them available for our citizens. Other efficiency gains include electronic payroll, electronic payables, and electronic change order submissions to the Clerk's Office. We are working toward a better solution for employee time keeping and financial system integration as well as a solution partnering with the County Clerk's Office for Board agenda and meeting minute efficiencies. We strive to find ways to incorporate services between other County government agencies to reduce costs and increase functionality.

### **Restore Public Trust & Confidence:**

It is the never-ending goal and the challenge of Escambia County to change the common perception of government red tape and bureaucracy. To that end, the County staff continues the education and implementation of the County's ethics policy, annual ethics training, workplace harassment training, conducting annual community and employee surveys, citizen information access, and education of the public and media on our County processes.

### **Long-Term Goal: Enhance the relationship between Escambia County government, its citizens and the media through positive public and media relations**

The office of Community and Media Relations (CMR) is responsible for proactively coordinating County communications and releasing accurate and timely information to Escambia County residents, the media and Board of County Commissioners' employees. CMR assists with heightening awareness of the County's mission, programs, policies, initiatives, and services to foster good relationships with our citizens and media partners. Acting as a full-service communication office for County departments, our services include:

- Developing educational and outreach campaigns for County departments to better inform residents of County services
- Answering questions for our residents about County services
- Writing, designing, and distributing the County's informational products including press releases, mailers, reports, guides, fact sheets, newsletters, and service brochures
- Coordinating the streaming, closed captioning, and broadcast of County commission meetings
- Providing photo, video and social media coverage of County events and commissioner activities, including town hall meetings, parks and recreation events, neighborhood outreach and more
- Scripting and producing original programming for ECTV
- Website content and design management
- Overseeing the County's social media accounts
- Day-to-day and crisis media relations, including 24/7 availability to the media
- Organizing and assisting with special events
- Working in the field during emergencies
- Improving internal communication for change and training



### **Long-Term Goal: Restore Public Trust**

The County has sixteen (16) departments/equivalents for Fiscal Year 2021/2022 that provide access, assistance, and services to the public. While each County department has specific goals and measurements which are necessary, the County's mission is uniform and central to all that we do.

**County Mission:** To provide efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

The County's website is [www.myescambia.com](http://www.myescambia.com). During Fiscal Year 2019/2020 MyGovernmentOnline was implemented; allowing questions and service requests on a variety of subjects for the public to obtain quick responses from the County. The County continues to have a strong social media presence on multiple platforms to help answer questions quickly as well. We will continue to respond and address any deficiencies in an ongoing capacity into the future.

### **Improve Economic Development:**

The County has promoted activities and programs designed to improve the quality of life in Escambia County. By implementing the goals and objectives contained in the Escambia County Comprehensive Plan, we are building a sustainable, livable community. Specific activities and programs, related to future land use planning, transportation planning, affordable housing, infrastructure monitoring, coastal management, conservation, recreation, improving intergovernmental and community relations, capital improvement monitoring, community redevelopment and economic development are highlighted in the 2020 Comprehensive Plan Implementation Annual Report.

### **Long-Term Goal: Promote Activities and Programs that Improve the Quality of Life and Build a Sustainable, Livable Community**

In an effort to keep pace with growth and changes in the law, the County continues the process of reviewing its Land Development Code (LDC) with the intent of eliminating inconsistencies and streamlining multiple processes. This, in turn, is intended to make the development review process more efficient while boosting the standards demanded by the local community and the State of Florida. Changes to the Florida Statutes have returned much of the Comprehensive Planning Process to local government. Changes made to the County's LDC are done by local ordinance moving forward.

Centrally located here in Escambia County the One-Stop Facility located on 3363 West Park Place handles all the various engineering, permitting, and zoning issues under one roof, providing a greater level of convenience and service to the citizens of Escambia County. At the current pace of construction, permitting for commercial projects where a development order is necessary is approximately 30 days. Residential projects needing land use approval take approximately six days.

The Pensacola Bay Center located in downtown Pensacola adjacent to the I-110 Interchange has approximately 10,000 seats for concerts and other forms of entertainment including the Pensacola's Ice Flyers hockey team and the 2021-2025 Sun Belt Basketball Conference. The County has been in discussion concerning a public/private partnership regarding the possible development of a sports field house that would showcase all the major and local sporting events for the community, however, there has been no final decision on the project at this time.

The West Florida Public Libraries (WFPL) operates seven full-service locations. Additionally, WFPL provides books, Wi-Fi access, and computer labs at Escambia County Community Centers. Our libraries continue to be recognized by the Urban Libraries Council for our Young Leaders Library Card Challenge, being the first public library in Florida to provide library cards to all K-12 public school students (over 50,000 and climbing). WFPL's family programming events are now the 5<sup>th</sup> largest attendance draw of public libraries in the state of Florida. The WFPL System is consolidated under county governance with oversight from the Library Board of Governance (BOG) and maintains a dedicated funding source with a millage of .3590 levied countywide that generates approximately \$7 million in funding.

The County has increased services and emphasized the importance of social programs in our

communities specifically targeting youth such as after school using local teachers, dance classes, and sports in community centers like Brownsville, Ebonwood/Oakcrest, and Wedgewood. Our centers have internet service, some with computer labs. The summer camp program is an all-day program that lasts all summer while students are out of school. Another success is our Summer Employment Program with approximately 100 participants aged 16-24, where the County employed youth part time in County departments learning job skills, time management, job readiness, resumes, and interviewing skills.

### **Long-Term Goal: Foster Economic Growth and Development**

One of the primary focuses of the Board of County Commissioners during the budget process is to continue the enhancement of neighborhood services throughout the County. The Tax Increment Financing Districts fund a variety of Community Redevelopment Areas (CRA) and projects in the county. These funds are used to pay for infrastructure improvements in these districts, neighborhood programs, safety initiatives, streetlighting, and are intended to alleviate the blight felt in these communities as well as increasing property values in the affected areas.

Escambia's recovery from prior hurricane damage, lead to newer and more up-to-date hotel/motel facilities being built. Construction of additional facilities continue in the downtown and surrounding areas. These activities contribute to a current revenue stream of over \$15 million annually in bed tax collections. The County also undertook various bond defeasements, and bond refinancing that were partially funded with the "bed tax"; this action made available recurring funds of \$1.1 million for tourism related activities in previous fiscal years. The bonds paid for by the bed tax were satisfied during Fiscal Year 2019/2020, the \$1.3 million former bond payment was set aside as an additional reserve at that time. Since the Deepwater Horizon Oil Spill in 2010, approximately \$200 million in restoration funds have been committed to projects within the County, benefiting residents, visitors, and natural resources alike. Funding sources include the RESTORE Act, Natural Resources Damage Assessment (NRDA), National Fish and Wildlife Foundation (NFWF), and Triumph Gulf Coast.

For Fiscal Year 2021/2022 the County maintains its relationship with Visit Pensacola to do consolidated marketing and tourism efforts for the greater Pensacola Area. In 2020, the economic impact of tourism was nearly \$954 million with more than 2 million visitors to the County. These activities enhance the County's ability to protect and expand one of its major industries and compete with areas such as Destin, Florida and Gulf Shores, Alabama as well as aid in local job creation. Increased tourism activities grow local option sales and gas tax revenues which benefit the County with non-County citizens paying a substantial portion of these taxes.

Central Commerce Park was developed using a combination of County funds along with State and Federal grants. The County owns the five of the remaining lots. In Fiscal Year 2020/2021 the County did not sell any commercial lots in the various Commerce Parks. The County has also partnered with the Pensacola-Escambia Development Commission (PEDC) to move forward with land sales in the Technical Park located in the downtown area next to the Pensacola Bay Center. The park was partially funded with Local Option Sales Tax (LOST) funding. These transactions contribute to the County government coffers in the form of land sale proceeds, property taxes, and spurs economic development by luring new businesses to the area.

The County worked with the United States Navy on a land-swap deal for the design of an additional commerce park to grow the local economy. The OLF-8 Navy property is located in District 1 off 9 Mile Road; geographically close to Navy Federal Credit Union, it is a prime location for economic growth and close access to Interstate 10. The Board worked with DPZ to develop a master plan which was approved on October 15, 2021.

On October 4, 2007, and May 5, 2009, the County adopted Economic Development Incentive Ordinances. The first of their kind in Escambia County, they provide rebates/grants of local taxes/funding to companies in targeted industries that create a minimum of 10 new jobs in the County with an average salary greater than \$31,500. The County will also donate business lots in the new Technical Park for qualified industries as well as EDATES. Economic incentive funding granted to Navy Federal Credit Union assists with facility expansions. As of December 31, 2020, Navy Federal reported their number of current employees at 7,187. Economic incentives for various businesses meeting this criterion totaled \$2.2 million for 2020.



## **Maintain Infrastructure:**

It is of vital importance that the County maintains its infrastructure such as roads, bridges and stormwater holding ponds. Well maintained infrastructure adds to public safety initiatives undertaken by the County, we also leverage our dedicated funding source or the Local Option Sales Tax approved by voter referendum for this purpose. As part of these initiatives County Code Enforcement is more involved in making sure our neighborhoods are clean and meet County codes. We replaced the ACCELA Software information system with MyGovernment Online at a substantial savings with the same functionality to keep our citizens and County Commissioners informed of code, roads and building permit activities in real time. Maintenance of County infrastructure comes from various revenue sources including gas taxes, holding pond MSBU's, and the general fund. The Community Redevelopment Agency (CRA) also funds certain infrastructure projects within the various Tax Increment Financing (TIF) Districts. Revenues that are generated within these TIF Districts are used to maintain any capital projects paid with this funding source.

## **Long-Term Goal: Capital Improvement Elements & Projects**

During November of 2014, the citizens of Escambia County voted to extend the one-cent local option sales tax (LOST) for infrastructure, these funds are included in the Fiscal Year 2021/2022 budget. This is the fourth time the citizens have approved levying this tax. The County has invested more than \$474 million in the County's infrastructure with the current and fourth allocation of LOST, and \$951 million expended at its conclusion. The proceeds of this tax have made large investments in the construction of new libraries including a new "main" branch, road reconstruction and dirt road paving, drainage improvements and vehicle replacements for EMS, the Fire Department and the Sheriff's Office. Approximately \$50.4 million of LOST IV has been used towards the construction of the new Escambia County Jail Facility. Of this amount non-residents of the County will pay one-third of the tax; thus, reducing the amount paid by the citizens of the County. The construction cost for the new Jail facility was \$135 million and the acquisition cost of the land including demolition of the McDonald Shopping Center was \$4,976,123.

The new Pensacola Bay Bridge Project will have a major impact on the Greater Pensacola Area for years to come. The new replacement bridge will cost an estimated \$399 million connecting downtown Pensacola with the City of Gulf Breeze. The Florida Department of Transportation allocated funds to cover the cost of the new bay bridge to replace old and aging infrastructure. The new bridge will have three lanes per bridge span, includes bike and walking paths, and an estimated completion date of Summer 2022. One span of the new bridge is currently open while the old bridge spans are being removed for artificial reefing. Hurricane Sally did major damage to the new bridge in September 2020 that cause the Pensacola-Gulf Breeze connector to close for several months. Currently four lanes of traffic have been restored while additional repairs and the remaining construction are being completed.

On June 22, 2018, Pensacola Bay Ferry began offering ferry service from Downtown Pensacola to Pensacola Beach. It takes approximately 50 minutes to reach your destination. One-way tickets are: \$13 for 16 and older, \$10 for seniors 62 and above, and \$7.50 for children ages 3 to 15. The goal is to reduce traffic congestion and lower the number of vehicles on Pensacola Beach.

The all-electronic toll system on the Bob Sikes bridge to Pensacola Beach went live March 20, which was earlier than anticipated to adhere to social distancing measures for toll booth workers. The toll remains \$1, and cash and change are no longer accepted at this location. Motorists can use either SunPass®, another interoperable transponder or be billed utilizing the toll-by-plate system. Toll-by-plate customers will be charged a \$1 toll, plus a monthly \$2.50 administrative fee and will receive a bill by mail.

At the other end of the spectrum the County has dramatically increased neighborhood environmental enforcement activities. Environmental Enforcement has assisted in concentrated enforcement sweeps in target neighborhoods such as Myrtle Grove, Cottage Hill, Rolling Hills, Mayfair-Oakcrest, Montclair, Avondale, Wedgewood, Brentwood, Englewood, Davenport, Ensley, and Cantonment. The Brownsville, Englewood, Palafox and Warrington Community Redevelopment Areas were also targeted. In addition to the environmental enforcement sweeps, the County also instituted neighborhood cleanups. Since 2016, more than 3,577 tons of debris were collected and disposed of through the Community Redevelopment Agency's neighborhood cleanups. These initiatives are intended to provide concentrated services in areas that need the most attention.

### **Fiscal Accountability:**

It is our goal to provide the most efficient and effective budget strategies to the citizens of Escambia County. We have maintained the current millage rate for fifteen years starting with fiscal year 2009. The County will continue to capitalize on alternative revenue sources whenever possible to cover increasing expenses.

### **Long-Term Goal: Promote Fiscal Responsibility & Cost Effectiveness**

The Florida Amendment One forced reductions in local government millage rates and caps on ad-valorem growth. As a result, in FY 08/09 the Escambia County BCC reduced the millage rate from 8.017 to 6.9755 mills for a thirteen percent reduction in ad-valorem tax revenue of \$25,462,201. The County maintains the following millage levies for the thirteenth consecutive year in the FY20/21 Budget: the county-wide millage at 6.6165, the Library MSTU at .3590, and .6850 for the Sheriff's MSTU. Consequently, the County continues to create prudent financial strategies in order to maintain basic and targeted increases to service levels to the residents of Escambia County. These include funding a consolidated Library System, County Jail, Santa Rosa Island Authority (SRIA) Public Safety and Public Works, and Mass Transit services under the BCC. The County incorporated and consolidated the two SRIA Divisions during Fiscal Year 2015/16 and conversely decreased the SRIA budget by an estimated \$4 million. The County eliminated the contract for public transit services and brought mass transit in-house for FY17/18 at an estimated savings of \$700,000 annually primarily from differences in Health and Dental insurance premiums. We continue discussions with the other constitutional officers and other governmental organizations to gain efficiencies of scale through consolidation efforts and promote cost effectiveness on a range of issues including employee benefits, financial and software systems, and GIS systems.

Future Budgets will continue to be scrutinized and reviewed in all areas for efficiencies and services that can be combined to provide a savings to Escambia citizens. The County has not amended the millage levies in fifteen years. Since that time the County has had consistent growth in property valuation to maintain levels of service resulting in \$7 - \$9 million annually in additional revenue. Even with this growth there are continued challenges to fund law enforcement, targeted increases in services, and competitive wages.

## **OVERVIEW OF COUNTY GOVERNMENT**

**Growth and Service Requirements:** Most of the growth in the County in the last 10 years has been in the unincorporated area of the County. Escambia County has a current population estimated at more than 324,000 citizens, which means County government provides services to the largest "city" in the County, with an urban population of more than 269,000. These urban-type services provided by the Board include parks and recreation, public works, growth management, engineering, code enforcement, social and veteran's services, fire protection services and a host of internal services such as information resources and facilities management. In addition, the Board provides emergency operations, emergency medical services, building inspections, environmental protection programs, mass transit, the bay (civic) center and solid waste disposal facilities.

The Board is also responsible for funding a wide array of county-wide services that are provided by other Constitutional Officers such as the Clerk of the Circuit Court, Tax Collector, Property Appraiser, Supervisor of Elections, Sheriff's Law Enforcement, Jail Facilities and certain court functions.



## OVERVIEW OF ADOPTED BUDGET

The Government Finance Officers' Association of the U.S. and Canada presented, for the 25<sup>th</sup> year, an award for the Distinguished Budget Presentation to Escambia County for its Fiscal Year 2020/2021 Annual Budget. The County has also earned the Certificate of Achievement for Excellence in Financial Reporting for the 38<sup>th</sup> time for the Comprehensive Annual Financial Report.

**Balanced Budget:** State law requires that the Board adopt a balanced budget; that is, projected expenses must be funded by available revenue sources. The Fiscal Year 21/22 Budget was balanced at the prior fiscal year's levies; 6.6165 county-wide millage rate, .3590 Library MSTU millage rate, and .6850 for the Law Enforcement MSTU. The County maintains its commitment to responsible levels of taxation.

Santa Rosa Island (SRI), a gulf-front community within the County, is comprised of governmental properties and privately held leasehold properties. The term on these land leases is ninety-nine (99) years with automatic options to renew. In October of 2004 the improvements on the leasehold properties were placed on the tax roll for the first time, the ensuing residential lawsuit was won in the County's favor and held to be taxable by the trial court allowing the taxation of improvements on Pensacola Beach. The Property Appraiser placed the land associated with the leasehold properties on the tax roll; generating an estimated \$3.5 million in additional recurring property tax revenue, also resulting in litigation. During Fiscal Year 13/14 the cases involving improvements on Pensacola Beach were resolved in the County's Favor. During Fiscal Year 15/16 certain cases involving land taxes associated with condominiums were not ruled in the County's favor by the Florida Supreme Court; however other land taxes are anticipated to remain on the tax roll. The County has refunded a total to date of \$10.4 Million for certain condominium beach property owners based on a reduction in taxable values on those properties involved in this litigation.

**Future Operating Impact:** There continues to be pressure from a variety of sources on County governmental revenue streams, some of these pressures have been mitigated by funding various functions from other legally allowable sources instead of the General Fund. There is no change in the Library MSTU levy for FY21/22, which fully funds the County Library System, Library Facilities, and Library Information Technology needs with no need for additional tax increases. The county-wide millage rate was reduced as an offset to fund the Library MSTU.

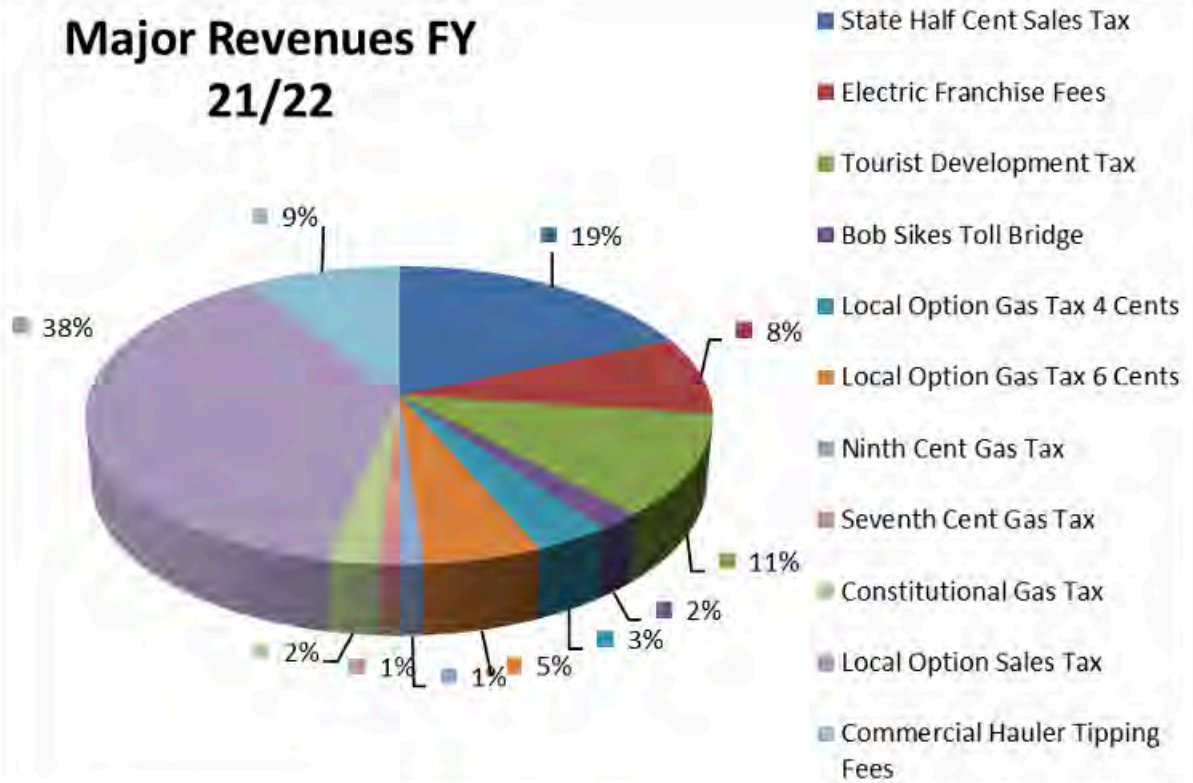
Escambia County has nearly completed construction of its 1,476 bed Jail funded with LOST, FEMA and Bond proceeds. Most of the construction has been completed and the final furniture, fixtures, and equipment (FF& E) expenditures are currently being completed. The opening of the new facility is expected to reduce operating costs roughly \$4 million in the short term by re-housing Escambia inmates currently housed in Walton County due to lack of space.

**Major Revenues:** The Office of Management and Budget prepares analytical financial reports for the Board. The Half Cent Sales Tax, Tourist Development Tax, Local Option Sales Tax, and Bob Sikes Toll Bridge Revenues are pledged to fund debt service on outstanding bond and other debt issues detailed in the Bonds and Construction portion of this document. The Ninth Cent Gas Tax is dedicated to enhancing transportation functions.

Seventh Cent Gas Tax and the balance of the Constitutional Gas Tax are used to fund the operations, maintenance and capital equipment needs of the Road Department and the Engineering Department.

Revenues and the balance of the available Sales Tax Revenue are used to fund General Fund operations. The following is a summary of the Major Revenues estimated in the Adopted Budget as compared with the Fiscal Year 20/21 Adopted Budget:

## Major Revenues FY 21/22



Revenue	Actual FY 18/19	Adopted FY 19/20	Adopted FY 20/21	Adopted FY 21/22	% Change
State Half Cent Sales Tax	27,392,846.37	24,000,000.00	25,750,000.00	25,750,000.00	0.00%
Electric Franchise Fees	11,813,944.03	11,400,000.00	11,550,000.00	11,650,000.00	0.87%
Tourist Development Tax	12,333,147.68	10,500,000.00	9,995,512.00	15,375,000.00	53.82%
Bob Sikes Toll Bridge	3,689,180.02	3,403,058.00	3,300,000.00	2,692,000.00	-18.42%
Local Option Gas Tax 4 Cents	4,897,949.37	4,800,000.00	4,700,000.00	4,802,087.00	2.17%
Local Option Gas Tax 6 Cents	7,567,736.84	7,400,000.00	7,400,000.00	7,400,000.00	0.00%
Ninth Cent Gas Tax	1,625,922.79	1,600,000.00	1,500,000.00	1,500,000.00	0.00%
Seventh Cent Gas Tax	1,453,057.03	1,365,000.00	1,365,000.00	1,365,000.00	0.00%
Constitutional Gas Tax	3,357,311.40	3,160,000.00	3,160,000.00	3,160,000.00	0.00%
Local Option Sales Tax	48,140,105.81	42,044,096.00	49,034,599.00	52,257,000.00	6.57%
Commercial Hauler Tipping Fees	13,212,612.01	12,550,000.00	12,800,000.00	12,500,000.00	-2.34%
Total	\$135,483,813.35	\$122,222,154.00	\$130,555,111.00	\$138,451,087.00	6.05%



## OVERVIEW OF GENERAL FUND

**Constitutional Officers, Court Programs and Court Related 1st Funding Issues:** The Constitutional Officers, Courts and State required appropriations are vying for \$90,584,858 (38%) of the \$240,254,791 General Fund Budget. The following is a summary of the Constitutional Officers and other mandated expenses in the General Fund:

The Property Appraiser's FY21/22 Adopted General Fund Budget is \$6,898,601, which is an increase of 5.6% from the previous year due to a 3% pay increase for employees and operating expense increases. The Property Appraiser is funded primarily by the General Fund and a reimbursement from Northwest Florida Water Management for work performed.

The General Fund's portion of the Tax Collector's FY21/22 Adopted Budget is estimated at \$5,494,243, which is an increase of 5.7% from the previous year. This amount is based on a formula of the prior year's collection of taxes for all taxing jurisdictions, including the School Board and municipalities, and is set by Florida Statute.

The Sheriff's General Fund FY21/22 Adopted Budget is \$71,900,531; increased from the FY20/21 total funding of \$65,739,867 for the Law Enforcement and Court Security Functions. The County Jail and associated funding is in the Detention and Inmate Medical Budgets under the BCC. The Sheriff receives a portion of the Local Option Sales Tax every year for capital purchases. This fiscal year the Sheriff will receive an allocation of \$4,888,167 which will be used to purchase law enforcement vehicles and equipment.

The Supervisor of Election's FY21/22 Budget is \$2,762,760, which is an increase of 4% from FY20/21. Last year the increase was due to an increase in operating expenditures in preparation for the Fall 2020 Elections, a 3% employee increase is also included as well as funding for poll workers for Fiscal Year 2019/20.

The Clerk of the Circuit Court's General Fund Budget decreased 1.9% to a total of \$3,528,815. After July 1, 2004, most of the expenses of the Clerk's budget related to court functions are funded from court filing fees and are no longer the responsibility of the Board of County Commissioners. The portions of the Clerk's budget that remain the Board's responsibility deal with the functions as Clerk to the Board and Finance.

**Outside Agencies:** The Appendix Section details all of the allocations to outside agencies for Fiscal Year 21/22. The General Fund Budget includes a total of \$1,178,195 for outside agencies. The Tourist Development Tax will also contribute \$10,945,053 for outside agencies performing tourism related activities such as the Naval Aviation Museum and the Pensacola Sports Association.

**Property Tax Revenues:** For Fiscal Year 21/22, the Property Appraiser certified the County taxable value resulting in an estimated additional \$7.7 million (5.5%) in ad valorem tax revenues.

## ADOPTED IMPROVEMENTS

**Control Expenditures** - The County will continue to review the economy and efficiency of all programs and those presented to the Board. Costs will be controlled utilizing several approaches that have been effective in prior years. For example, the purchase of heavy equipment will be based on life-cycle costing to include the annual maintenance cost of a vehicle. When the annual maintenance cost approaches the annual depreciable cost of a vehicle, the vehicle is replaced. The County will also use one-time revenues to pay off recurring debt service payments or one-time expenditures for specific types of equipment.

**Develop and Maintain Infrastructure** - The County recognizes the importance of infrastructure and its long-term maintenance. Maintenance of the existing infrastructure consisting of transportation systems, County buildings, drainage and parks are high priorities. In addition to maintenance, construction of future infrastructure must accommodate growth in population and is detailed in the County's Capital Improvement Program. Construction and maintenance are substantial costs and are funded through different methods. Maintenance of facilities and other infrastructure are paid with general revenues and, therefore, may impact future ad valorem millage rates.

A brief history, in Fiscal Year 2001/2002 the County embarked on the fulfillment of a multi-year plan to increase the amount of office space available for County functions. The County refinanced outstanding debt and borrowed additional funds to build an office campus in downtown Pensacola. This project comprised two new building facilities as well as a parking garage. These buildings house the Supervisor of Elections, the Property Appraiser, the Clerk of the Circuit Court-Board functions, County Administration, County Commissioners, and staff as well as several BCC departments. These buildings were completed in October 2007. Additional funds were used to construct the One-Stop building on Fairfield Drive housing all of the County's permitting/development agencies under one roof. The One-Stop building was completed in September 2010 to better serve the citizens of Escambia County. In June of 2014, Escambia County experienced an unprecedented flood event, with an estimated 24 inches of rain in a 24-hour period with substantial damage to infrastructure and equipment, the largest of which was the destruction of the County Jail. The construction of the new County Jail was completed in the fall of 2020 and is located on the McDonald Property located in same general area as the older facility. Funding options for the new County Jail Facility included LOST, FEMA, and Bond Proceeds to build the 1,476-bed replacement facility and associated office space.

**Maintain a Cohesive Service Driven Organizational Structure** - The importance of a service-driven organization will be emphasized and continually examined so that changes can be made to continue operating in an effective and efficient manner. Employee incentives, an effective administrative code, and enhanced employee training and education programs will allow the accomplishment of the Board's Policies and Goals.

**Identify Alternative Revenue Sources** - The entire organization is now mobilized to aggressively pursue, under Board and administrative direction, strategies capitalizing on and maximizing the use of all available revenue sources, particularly in identifying and implementing alternative funding sources including grants. In all cases where user fees can and should cover the cost of the services provided, they will be used. In addition, it will be necessary to perpetually monitor funds that are not totally self-supporting so that the subsidies do not get out of control and reduce the net effect on ad valorem proceeds.

## IN CLOSING

This is a complex budget. Addressing County needs with expanding responsibilities and services where funds are limited is difficult, however County Government will be responsive and respectful to our citizenry. The Adopted Budget is Administration's best effort to complete this process in a timely and legal manner, while laying out a plan for restoring the integrity of the organization and achieving the essential objectives of providing effective and efficient services at the lowest possible cost.

This Adopted Budget has been a group effort, and I would like to thank all the employees for their tireless efforts. Special thanks to the Office of Management and Budget, the Board Departments, and the Elected Officials. Truly, their long hours and dedicated performance make this budget presentation possible.

I appreciate the opportunity to serve as the Escambia County Administrator and want to again pledge to continue the successful progress that has been made over the last few years. As one of the most important aspects of that pledge, and as indicated above, my staff and I stand ready to work with you in implementing the Fiscal Year 21/22 Budget.

Sincerely,



Wesley J. Moreno  
Interim County Administrator



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# zen's Guide to the Adopted Fiscal Year 2022 Budget

## TOP 9 THINGS TO KNOW

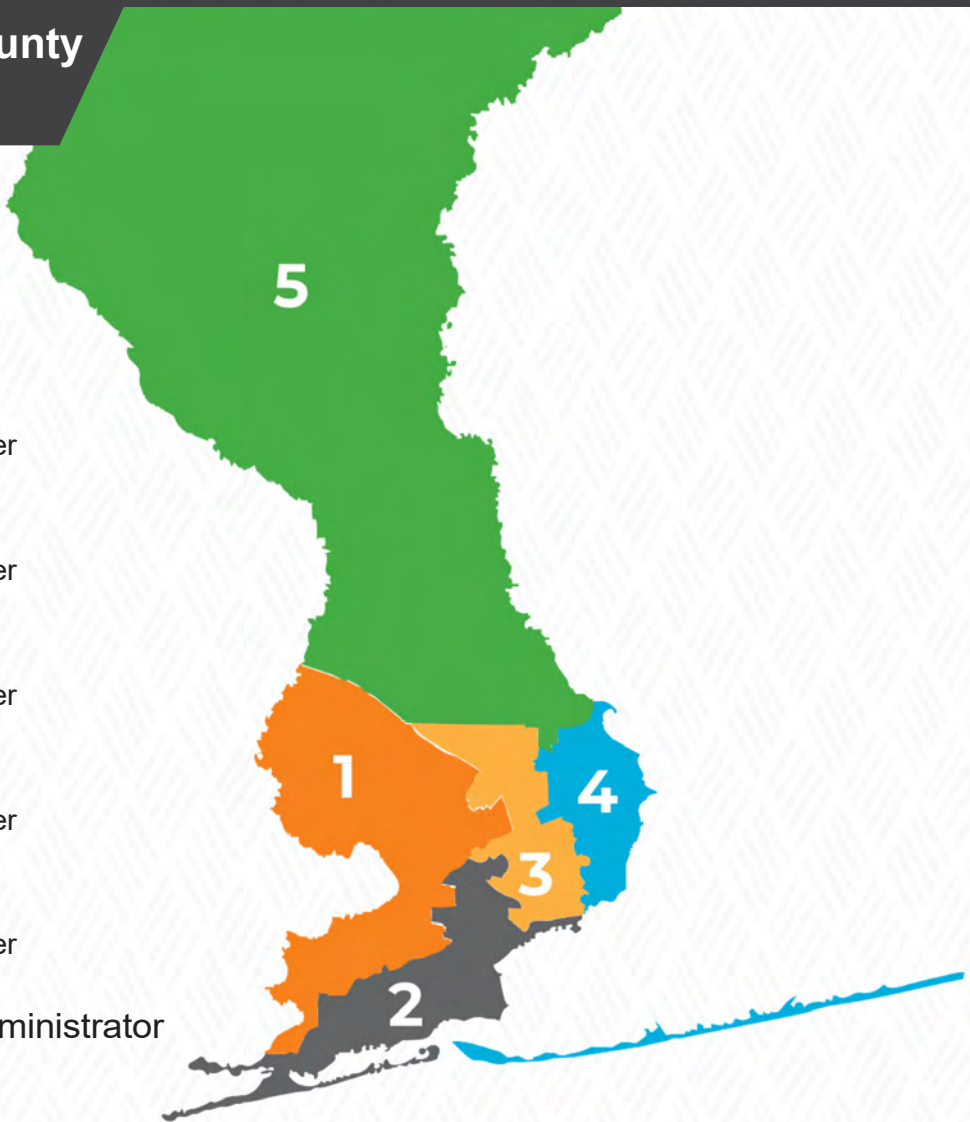
- 1 Escambia County Governance
- 2 Our Goals
- 3 Total Budget History
- 4 Where Do Your Property Taxes Go?
- 5 Millage Rate
- 6 Major Revenues
- 7 Adopted Constitutional Officers' Budgets
- 8 Adopted Total Budget
- 9 Adopted Budgetary Cost Summary

# 1 | Escambia County Governance

## Current Board of County Commissioners

- Jeff Bergosh  
District 1 Commissioner
- Doug Underhill  
District 2 Commissioner
- Lumon May  
District 3 Commissioner
- Robert Bender  
District 4 Commissioner
- Steven Barry  
District 5 Commissioner

Interim County Administrator  
Wes Moreno



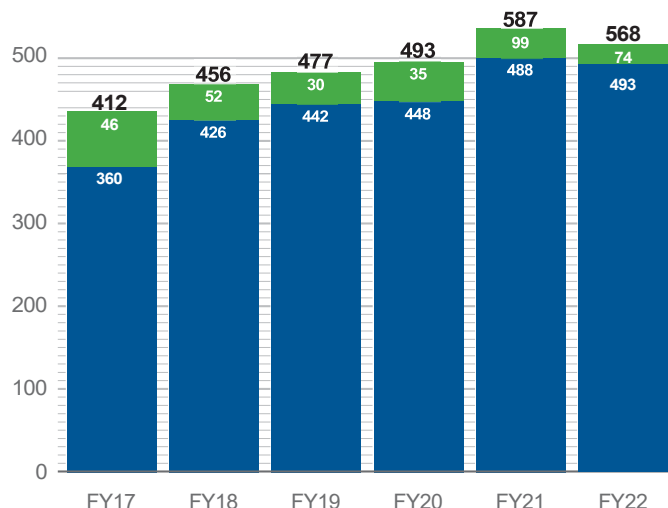
## 2 | Our Goals

- ✓ Improve Customer Service
- ✓ Restore Public Trust, Confidence
- ✓ Improve Economic Development
- ✓ Maintain Infrastructure
- ✓ Fiscal Accountability

### VISION

ing expectations and  
i th y h excellence  
in service

## 3 | Total Budget History



● Operating ● Capital Improvement Program\*\*

\*\* Includes capital and debt service FY16-20 budgets are approved.

## 4 Where Do Your Property Taxes Go?

### FY22 Escambia County Property Tax (Unincorporated)



#### Escambia County

School Board  
**0.300** School (State)  
**0.165** School (Local)

#### Districts

**0.002** Water Management

#### Escambia County

**0.472** Escambia County  
**0.035** Sheriff MSTU  
**0.026** Library MSTU

## 5 Millage Rate\*

Escambia County's adopted FY22 county-wide millage rate is 6.6165. Other Florida counties' millage rates range from 3.3435 in Monroe County to 10.0000 in Dixie, Hamilton, Madison, and Union Counties; and Duval at 11.4419.

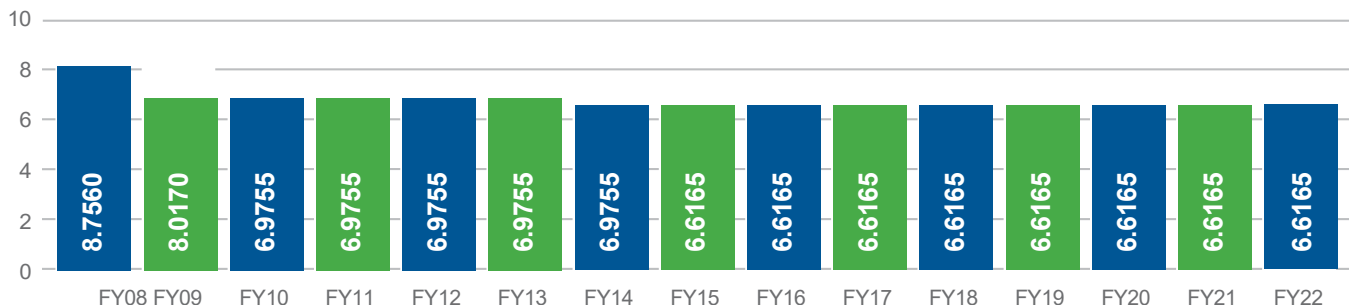
#### FY22 Millage Rates for Municipalities and Districts in Escambia County

City of Pensacola .....4.2895  
 Downtown Improvement Board .....2.0000  
 Town of Century ..... 0.9420  
 NWFL Water Management .....0.0294

#### Escambia School District:

By Local Board ..... 1.962  
 By State Law .....3.695

**Total School District Levies .....5.657**



\*Millage Rate - the tax rate that is applied to the assessed value of real estate. One mill is equivalent to \$1 in taxes per \$1,000 in taxable value. For example, if your property has a taxable value of \$100,000, and your assessed a 1 mill tax rate, you'll pay \$100 in taxes. To calculate your actual tax bill based on the millage rate, take that rate, multiply it by the taxable value of your property, then divide by 1,000.



## 6 Major Revenues

	FY2020 Adopted	FY2021 Adopted	FY2022 Adopted
Taxes - Ad Valorem & All Other	\$206,601,022	\$221,832,523	\$238,702,412
Permits & Fees	\$4,005,374	\$3,031,500	\$3,942,206
Inter-Government Revenue	\$96,330,579	\$77,509,205	\$89,913,701
Charges For Services	\$84,707,806	\$95,112,549	\$94,618,184
Fines & Forfeitures	\$1,117,608	\$443,000	\$493,460
Miscellaneous Revenues	\$30,774,003	\$12,883,269	\$10,486,015
Other Sources	\$34,069,165	\$141,540,547	\$93,837,199
Franchise Fees	\$15,597,399	\$14,900,100	\$15,045,100
Special Assessments	\$19,597,814	\$20,698,591	\$21,223,888
<b>TOTAL:</b>	<b>\$492,800,771</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>

## 7 Adopted Constitutional Officers' Total Budgets

Sheriff	\$71,953,713
Property Appraiser	\$6,898,601
Tax Collector	\$5,494,243
Clerk of Courts	\$3,528,723
Supervisor of Elections	\$2,762,760

## 8 Adopted Total Budget

Operating:	\$297,829,722
Debt:	\$11,995,028
Grants/Aids/Non-Operating:	\$183,750,090
Capital:	\$74,687,325

**Total: \$568,262,165**

### DEFINITIONS

**Debt** - Funds used to account separately for the principal and interest payments on bonds, commercial paper and other debt.

**Capital** - Purchase of land, construction of buildings, major improvements, and construction of basic infrastructure.

**Reserves** - Funds that cannot be appropriated and spent or that are legally limited to use for a particular purpose.

**Transfers** - Funds transferred from one fund to another to assist in financing the services of the recipient fund.

**Operating** - Expenses that are ongoing costs of providing government services as well as the maintenance and operations of facilities and infrastructure.

# 9

## Adopted Budgetary Cost Summary

	FY2022 Adopted Budget	% of Total Budget	FTEs
<b>Constitutional Officers &amp; Other Boards/Agencies</b>			
Clerk of the Circuit Court and Comptroller	3,528,723.00	0.62%	44
Merit System Protection Board	52,800.00	0.01%	0
Court Administration	2,181,846.00	0.39%	18
Property Appraiser	6,898,601.00	1.22%	71
Public Defender	577,579.00	0.11%	0
Medical Examiner	2,775,311.00	0.49%	0
Sheriff	71,953,713.00	12.67%	716
State Attorney	1,251,813.00	0.22%	0
Supervisor of Elections	2,762,760.00	0.49%	15
Tax Collector	5,494,243.00	0.97%	108
<b>SUB-TOTAL</b>	<b>97,477,389.00</b>	<b>17.15%</b>	<b>972</b>
<b>Departments</b>			
Animal Welfare	2,498,684.00	0.44%	34
Board of County Commissioners/County Attorney	111,834,975.00	19.68%	22
Building Services	4,444,326.00	0.79%	37
Corrections	62,326,770.00	10.97%	648
County Administrator/Community & Media Relations	2,099,441.00	0.37%	17
Development Services	2,855,474.00	0.51%	28
Engineering	4,995,052.00	0.88%	52
Extension Services & 4H	904,100.00	0.16%	15
Facilities Management	14,327,647.00	2.53%	68
Human Resources/Risk Management	40,243,628.00	7.09%	19
Information Technology	5,205,966.00	0.92%	24
Judicial Services	1,373,359.00	0.25%	0
Library Services	8,946,170.00	1.58%	83
Local Option Sales Tax	30,541,210.00	5.38%	0
Management & Budget Services	2,564,850.00	0.46%	5
Mass Transit	17,723,658.00	3.12%	141
Natural Resources Management	24,030,715.00	4.23%	56
Neighborhood & Human Services	26,671,819.00	4.70%	25
Parks & Recreation	2,270,593.00	0.40%	29
Public Safety	48,665,512.00	8.57%	501
Public Works	23,903,435.00	4.21%	179
Purchasing	780,162.00	0.14%	9
Waste Services	31,577,230.00	5.56%	46
<b>SUB-TOTAL</b>	<b>470,784,776.00</b>	<b>82.85%</b>	<b>2,038</b>
<b>TOTAL COUNTY BUDGET</b>	<b>568,262,165.00</b>		



*my*escambia

The Escambia County Office of Management and Budget Services is responsible for all aspects of the budgetary accounting system, including budget preparation, expenditure and revenue forecasting, monitoring, and reporting. The office supports the policy and program initiatives of the Escambia County Board of County Commissioners and County Administrator by providing professional municipal finance and budget analysis assistance to functions under the board.

# A READER'S GUIDE AND OVERVIEW TO THE ANNUAL BUDGET

This section is intended to assist those readers not familiar with the Escambia County budget documents or local government organizations gain an understanding of how the budget document is organized and what information is presented.

## County Administrator's Budget Message

This section provides an overview of the entire budget and highlights how the County is responding to the needs of our community and the Board of County Commissioners' policy direction.

## General Budget Information

This section provides general information about the County and its budget philosophy and process. It highlights the County's approved financial policies which form the foundation of the County's budget development and financial management processes.

## Summary Schedules

This section provides a quick reference to basic budget information in a capsulized format. Tables, charts, and graphs show an overall picture of the County's budget from several perspectives; budget assumptions; a description of how various factors affecting the budget are projected; and information relating to the County's major revenue source - the property tax.

## Budget by Department

This section provides a breakdown of the County's budget by department and contains a description of each department's function, goals, workload measures, and expenditure analysis.

## County Debt and Capital Improvement Program

This section highlights the County's Capital Improvement Program and outstanding and anticipated bond issues.

## Appendix

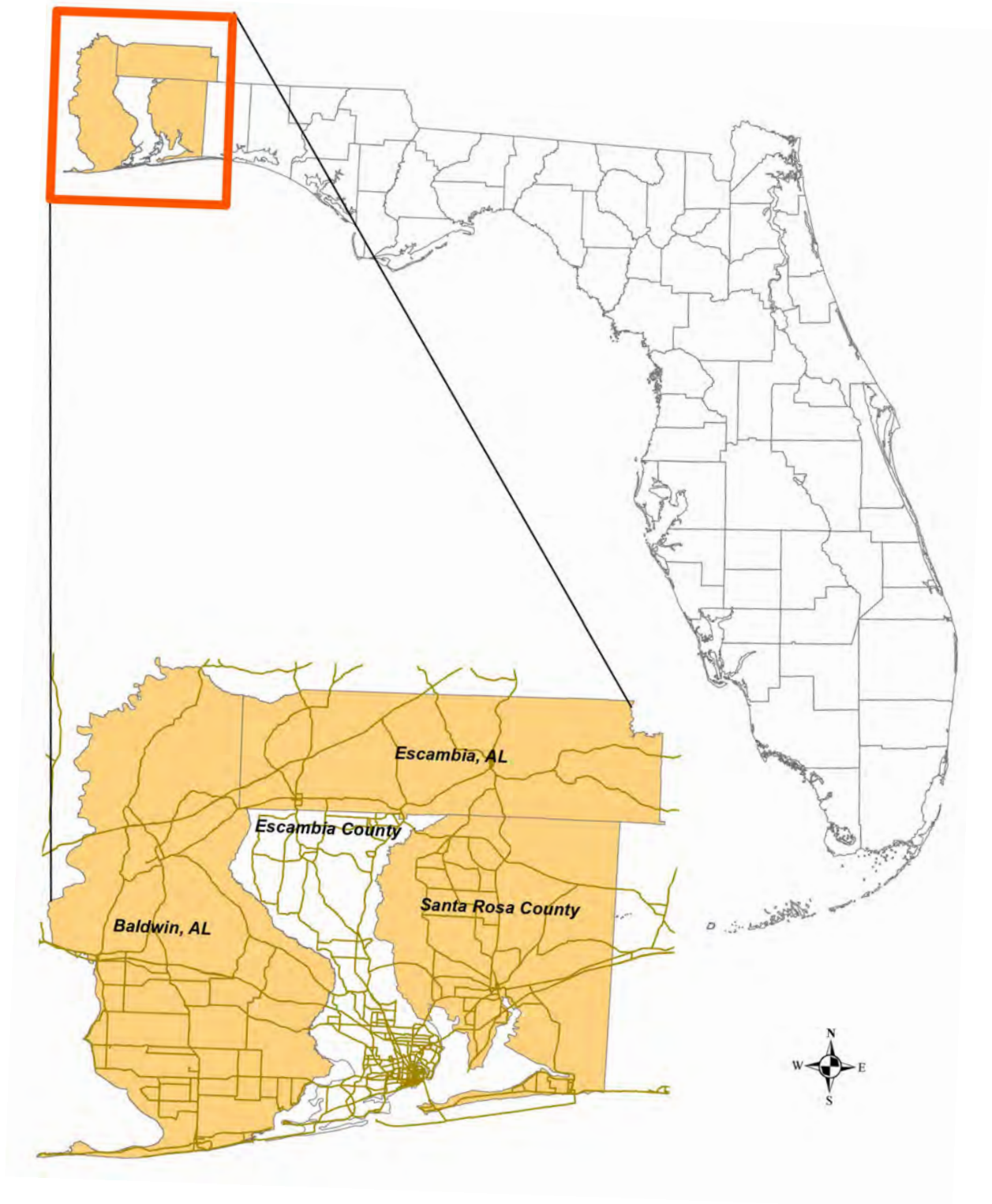
This section contains general reference material. It includes a glossary with definitions, general information on accounting policies, fund structure, assessed and actual value of taxable property, and a listing of acronyms.

## Online Document Links

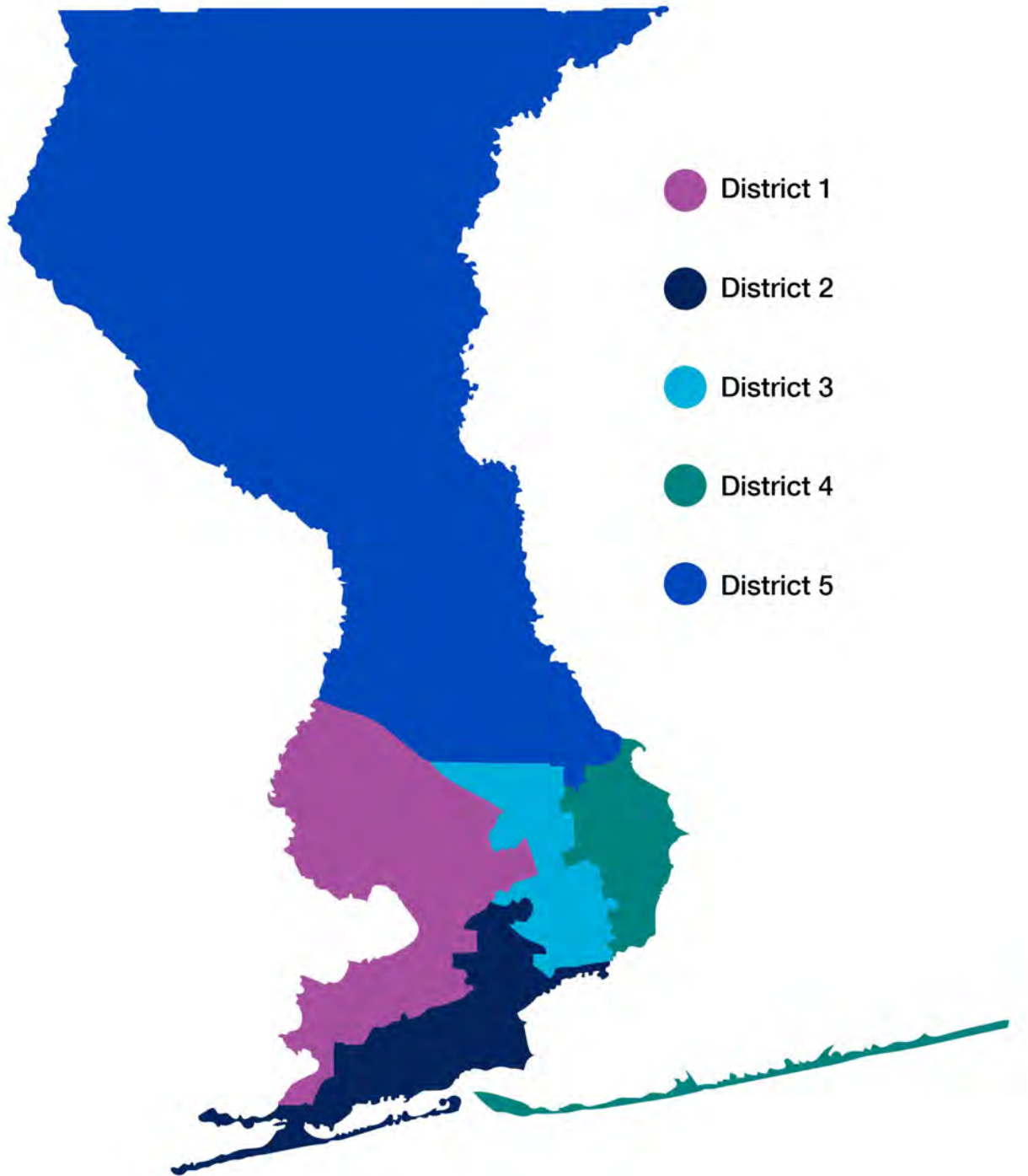
Throughout this document, you will find links to online interactive reports and our budget document where you can drill down for more details.



## Escambia County, Florida - Location



# Escambia County Commission Districts



# INFORMATION ABOUT ESCAMBIACOUNTY

## Location and Area

Home to more than 300,000 residents in northwest Florida, Escambia County is the westernmost and one of the oldest counties in the state. The mission of Escambia County government is to provide efficient, responsive services that enhance our quality of life, meet common needs and promote a safe and healthy community. With nearly 1,800 employees, we pride ourselves on being the perfect climate for everything - building a business, raising a family and enjoying recreational pursuits. Picture perfect white sand beaches and clear, emerald Gulf waters draw millions of vacationers to Escambia each year, especially to Pensacola Beach, named the #4 Top U.S. Beach in 2020 by Tripadvisor.

Escambia County is bordered on the west and north by Alabama, on the east by Santa Rosa County and on the south by the Gulf of Mexico. The county encompasses approximately 661 square miles, or 420,480 acres, with an additional 64,000 acres of water area. From the Gulf of Mexico north to Alabama is a distance of approximately 50 miles. The annual mean temperature in the region is 68.4 degrees; average January temperature is 52.5 degrees; average July temperature is 83 degrees; average annual rainfall is 62-87 inches; and the average annual sunshine percentage is 66%. There are 343 days of sunny weather annually. There are two municipalities within the county, the largest of which is the City of Pensacola, where the county seat is located.

Although northwest Florida has not experienced the rapid growth that southern and central Florida evidenced after World War II, the area has grown significantly during the past two decades. The military, industry, shipping, tourism and recreation, agriculture, and retail sales trade are all part of the county's economic structure. Because of this diversified base, the economy of the area has historically been stable.

## Housing

Escambia County residents choose from a variety of lifestyles offered by the area: rural setting, beaches, bayfront or one of many lovely subdivisions at a range of prices. Most of the developments are close to shopping, churches, schools and parks.

## Education

The Escambia County School District has a total of 69 schools to provide educational services to over 40,000 students. The School District operates 32 elementary, 9 middle, and 7 high schools, 3 special centers, 11 other educational facilities, 5 charter schools and the George Stone Technical College. The ECSD Workforce Education Department oversees over 70 career and technical education academies spread across all 9 middle and 7 high schools.

The University of West Florida offers many four-year degree programs, and is one of the 12 universities of the State of Florida University System providing higher education facilities to students. Pensacola State College offers two and select four-year college degree programs with three campuses in the City of Pensacola and one in Town of Century. Troy State University-Florida Region operates a four-year university located near Pensacola International Airport. Escambia County also has one private four-year college, Pensacola Christian College (PCC).

## Media Services

Escambia County is served by one daily newspaper, the *Pensacola News Journal*. Pensacola is also home to WEAR-TV, the ABC affiliate for the Pensacola – Mobile Markets, while the local PBS member station which is operated by Pensacola State College. Pensacola Magazine, and Bella Magazine focus on community and lifestyle issues, while the Northwest Florida's Business Climate is the only business magazine devoted to the region. There is also a weekly newspaper called *The Independent News*. The area is also served by 18 AM and 33 FM radio stations, there are also 19 television stations serving the local market, including public broadcasting. The county is also served by five cable/satellite companies.

## Transportation

The county area is served by a full array of transportation systems. Commercial air service to all parts of the United States is provided through the Pensacola International Airport by Southwest, American, Delta, United Airlines, Frontier and Silver Airways.

The county also has excellent bus, rail, and trucking transportation services. Local bus service is provided by the Escambia County Area Transit System (ECAT). Intercity service is provided by Greyhound-Trailways. Rail service is provided by Burlington Northern and CSX Transportation for freight.

## Medical Facilities

Medical facilities are provided by four (4) main hospitals located in Escambia County, all of which have surgical centers. Baptist Hospital, a part of Baptist Health Care, a 650-bed tertiary hospital, operates the area's only 24-hour a day air ambulance service, emergency room, and trauma center. West Florida Regional Medical Center is a 515-bed Columbia/HCA Healthcare Corporation facility that includes West Florida Hospital; The Rehabilitation Institute of West Florida; The West Florida Cancer Institute; The Pavilion and Lakeview, mental health facilities; The Medical Center Clinic, P.A.; The Family Birthplace; and West Florida Senior Health Services. Navy Hospital is a 60-bed acute care medical and surgical hospital. Sacred Heart Hospital, is a 566-bed acute care, general hospital includes the Centers for Cardiac Care and Cancer Care. In addition, Sacred Heart is the only hospital to offer a Children's Hospital and Neonatal Intensive Care Nursery for children from across northwest Florida. Additionally, the Escambia Community Clinics a Federally recognized health center that provides free, reduced cost, or accepts insurance for medical services for the community.



## Services Provided

The county provides a wide range of services including law enforcement, fire protection, conservation and resource management, employment opportunity and development, parks and recreation facilities, planning and zoning, transportation and general administrative services.

## Form of Government

The 1868 Florida Constitution established the structure of county government. One hundred years later the 1968 Revision of the Florida Constitution made virtually no change to that structure. The Constitution provided for a Board of County Commissioners whose primary responsibility was to provide roads and levy the necessary taxes to fund county government.

Although most county governments in Florida today have the same structure described in the 1868 Constitution, the mission of county government has changed dramatically in the ensuing century. Where once the primary responsibility of county government was to provide roads and fund law enforcement, the scope has expanded to include items such as comprehensive planning, environmental protection, impact fees, water and sewer utilities, bond issues, solid waste management, computerization and management information systems.

The county has a non-charter government structure established by the State of Florida Constitution. Pursuant to Florida Statutes, the legislative powers are vested with the five-member Board of County Commissioners. Separate powers for operation of specific functions of county government are vested with the five Constitutional Officers - Clerk of Courts, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector. The Board of County Commissioners of Escambia County is the principal legislative and governing body of the county, as provided by the Florida Constitution and Chapter 125, Florida Statutes. The County Administrator, the chief administrative official of the county, is appointed by and serves at the discretion of the Board. The County Administrator is directly responsible to the Board for administration and operation of all departments of the county. The Office of the County Attorney, who is appointed by the Commission, provides legal services to the county government.

Annually, the Board elects one of their members as Chairman. The Chairman presides over all meetings, signs all legal documents, and appoints commissioners to various committees. The Chairman is the official representative of the Board.

The Board meets at the Escambia County Courthouse Building, on the first and third Thursday of each month. Minutes are recorded of all Commission meetings, committee meetings and public hearings and made a part of the record in the Clerk to the Board's Office.

## The Economy

The military is a large factor in the area's economy. Navy and Air Force expenditures, including construction, have historically accounted for nearly half of the total payroll in the Pensacola MSA. Navy installations include Pensacola Naval Air Station, Saufley Field and Corry Station. Whiting Field is located in Milton, Florida, about 30 miles northeast of Pensacola.

In neighboring Okaloosa County, Eglin Air Force Base and Hurlburt Field are that county's largest employers and have a total economic impact on the area exceeding \$5,000,000,000 annually, in addition to serving as magnets for high tech businesses.

Escambia County has several commercial/industrial parks. The county has two relatively new commerce parks, Central and Heritage Oaks as well as the newest Downtown Technology Park. The Port of Pensacola produces an economic impact of approximately \$60 million annually for Pensacola, Escambia, and surrounding counties.

## Largest Employers (Non-Governmental)

### **Navy Federal Credit Union**

Industry: Financial Institution

Number of Employees\*: 8,697

### **Ascend Performance Materials**

Industry: Manufacturing

Number of Employees\*: 1,288

### **Baptist Health Care**

Industry: Healthcare

Number of Employees\*: 7,347

### **West Florida Healthcare**

Industry: Healthcare

Number of Employees\*: 1,200

### **Sacred Heart Health System**

Industry: Healthcare

Number of Employees\*: 4,820

### **Innisfree Hotels**

Industry: Hospitality

Number of Employees\*: 750

### **Gulf Power Company**

Industry: Electric Provider

Number of Employees\*: 1,774

### **GE Wind Energy**

Industry: Manufacturing

Number of Employees\*: 700

### **Pensacola Christian College**

Industry: Education

Number of Employees\*: 1,584

### **Medical Center Clinic**

Industry: Healthcare

Number of Employees\*: 500

\*Source: Florida West Economic Development Alliance [www.FloridaWestEDA.com](http://www.FloridaWestEDA.com) and Florida Research and Economic Information Database Applications (Total Government)

## Top Taxpayers

### **Gulf Power Company\***

Industry: Electric Provider

Taxes Paid\*\*: 8,632

### **City of Pensacola\***

Industry: Local Government Services

Taxes Paid\*\*: 1,421

### **International Paper\***

Industry: Manufacturer

Taxes Paid\*\*: 3,798

### **Simon Debar / Simon Properties\***

Industry: Retail

Taxes Paid\*\*: 1,318

### **Navy Federal Credit Union\***

Industry: Financial Institution

Taxes Paid\*\*: 2,704

### **Walmart / Sams\***

Industry: Retail

Taxes Paid\*\*: 1,238

### **Ascend Performance Materials\***

Industry: Manufacturer

Taxes Paid\*\*: 2,150

### **Bellsouth / Southern Bell / AT&T /**

**Directv\*** Industry: Communications

Taxes Paid\*\*: 1,032

### **West Florida Regional / Medical\***

Industry: Healthcare

Taxes Paid\*\*: 1,751

### **Pensacola Grand / Parkside Grand\***

Industry: Hospitality

Taxes Paid\*\*: 894

Source:

\*Escambia County Tax Collector

2020. \*\*Taxes paid in thousands.

## Demographic & Personal Income Statistics

Year	Population (1)	Median Age (2)	Per Capita Personal Income (1)	Personal Income (Thousands of Dollars) (1)	School Enrollment (3)	Unemployment Rate (1)
2011	299,653	37.5	36,868	11,047,607	39,658	9.9%
2012	304,191	38.0	37,682	11,462,525	39,870	8.1%
2013	307,753	37.6	38,389	11,814,330	40,082	6.5%
2014	309,034	37.6	36,632	11,320,533	43,010	6.1%
2015	311,033	37.3	38,408	11,945,003	42,082	5.2%
2016	311,711	36.9	39,582	12,338,145	39,284	5.1%
2017	313,512	37.2	40,825	12,799,127	39,859	4.0%
2018	315,534	37.1	42,537	13,421,870	39,078	3.0%
2019	315,972	37.3	42,537	13,440,501	38,698	3.2%
2020	323,714	37.2	44,349	14,117,033	39,739	6.7%

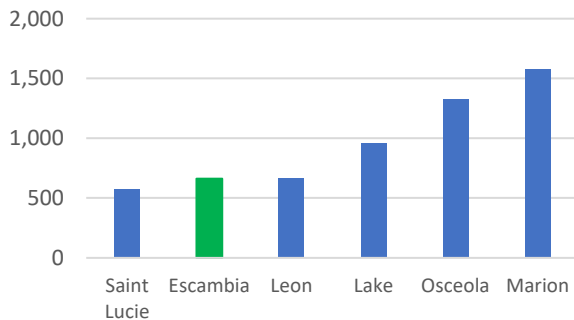
(1) Office of Economic Development & Demographic Research (EDR), Bureau of Economic and Business Research (BEBR), United States Department of Labor – Bureau of Labor Statistics

(2) World Population Review - <https://worldpopulationreview.com/us-counties/fl/escambia-county-population>

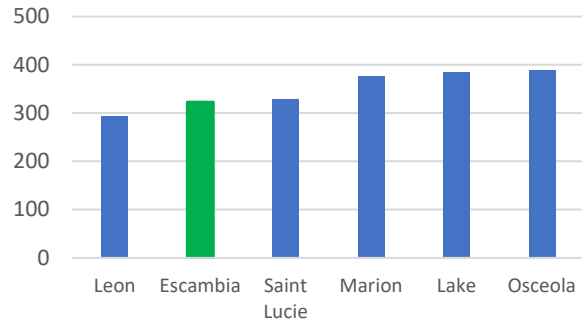
(3) National Center for Education Statistics - <https://nces.ed.gov>

## County Comparison Data

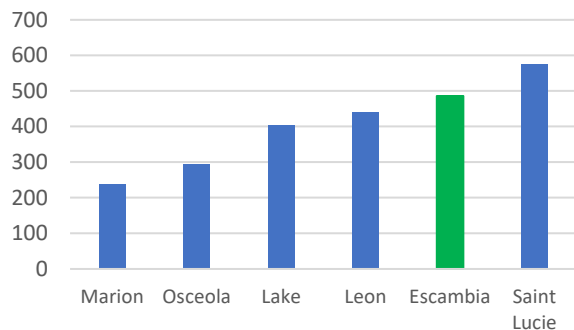
Land Area (square miles)



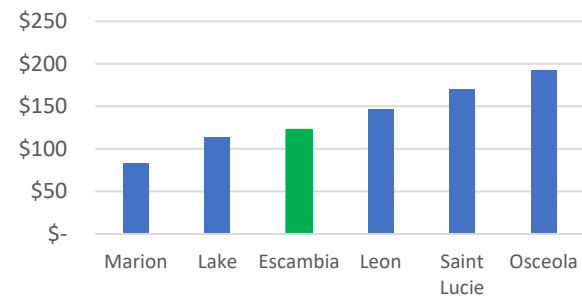
2020 Population (thousands)



Persons per Square Mile



County Government Ad Valorem-  
Operating (\$ millions)





# Unemployment Rate by County

	2018	2019	2020
Osceola County	3.6	3.3	13.5
Orange County	3.1	2.9	10.6
Polk County	4.1	3.7	9.0
Lake County	3.5	3.2	8.9
Broward County	3.3	3.0	8.8
Citrus County	5.2	4.8	8.4
Hendry County	6.6	5.8	8.1
Hernando County	4.7	4.2	8.1
Miami-Dade County	3.2	2.4	8.0
Monroe County	2.4	2.1	7.9
Putnam County	4.6	4.3	7.9
Sumter County	5.2	4.6	7.9
St. Lucie County	3.4	3.9	7.8
Highlands County	5.1	4.5	7.7
Flagler County	4.1	3.8	7.6
Hamilton County	4.1	4.1	7.6
Palm Beach County	3.6	3.3	7.6
Volusia County	3.8	3.4	7.6
Indian River County	4.2	3.8	7.4
Charlotte County	4.0	3.7	7.3
Lee County	3.5	3.1	7.3
Pasco County	3.8	3.5	7.2
Seminole County	4.3	2.9	7.2
Hillsborough County	3.4	3.1	7.1
Marion County	4.2	3.8	7.0
Pinellas County	3.2	3.0	7.0
Collier County	3.4	3.1	6.9
Gadsden County	4.4	4.1	6.8
Manatee County	3.4	3.1	6.8
Sarasota County	2.9	3.1	6.8
Duval County	3.7	3.3	6.7
<b>Escambia County</b>	<b>3.5</b>	<b>3.2</b>	<b>6.7</b>
Brevard County	3.5	3.2	6.6
Hardee County	5.9	5.0	6.5
Taylor County	3.9	3.6	6.2
Bay County	3.8	3.9	6.1
Martin County	3.5	3.1	6.1
Levy County	4.1	3.7	6.0
Madison County	4.2	3.8	6.0
Bradford County	3.3	3.1	5.9
Gulf County	4.8	4.8	5.9
Walton County	3.0	2.8	5.9
Columbia County	3.7	3.2	5.8
Leon County	3.5	3.1	5.8
Washington County	3.6	3.4	5.8
Nassau County	3.2	2.9	5.7
Glades County	4.6	3.9	5.6
Jefferson County	3.7	3.3	5.6
Suwannee County	3.6	3.4	5.6
Dixie County	4.4	3.8	5.5
Holmes County	4.0	3.5	5.5
Okaloosa County	2.9	2.7	5.5
Alachua County	3.4	2.9	5.4
Clay County	3.3	3.0	5.4
Franklin County	3.4	3.5	5.4
Jackson County	4.1	3.6	5.4
Okeechobee County	3.9	3.5	5.4
St. Johns County	3.4	2.6	5.3
Calhoun County	4.1	4.1	5.2
DeSoto County	3.9	3.5	5.2
Santa Rosa County	3.2	3.0	5.2
Baker County	3.5	3.1	4.9
Gilchrist County	4.0	3.4	4.9
Liberty County	4.0	3.6	4.8
Union County	3.5	3.0	4.7
Wakulla County	3.2	2.9	4.5
Lafayette County	3.4	3.0	4.2

Source: US Department of Labor, Bureau of Labor Statistics  
<http://data.bls.gov>

# County Inmate Population Per Capita Rates

as of April 1, 2020

County	2018	2019	2020	Percent Change		2020 Population	2020 Inmates Per Capita
				18 to 19	19 to 20		
Union	5,100	4,876	4,792	-4.39%	-1.72%	10,618	0.4513
Liberty	1,776	1,744	1,749	-1.80%	0.29%	6,826	0.2562
Lafayette	1,407	1,191	1,397	-15.35%	17.30%	7,293	0.1916
Hamilton	2,459	2,519	2,295	2.44%	-8.89%	12,275	0.1870
Bradford	3,558	3,853	3,827	8.29%	-0.67%	24,898	0.1537
Jackson	7,313	5,878	5,570	-19.62%	-5.24%	41,017	0.1358
Calhoun	1,628	1,417	1,569	-12.96%	10.73%	12,920	0.1214
Franklin	1,358	1,662	1,252	22.39%	-24.67%	10,612	0.1180
Taylor	2,215	2,222	2,283	0.32%	2.75%	20,153	0.1133
Dixie	1,671	1,658	1,678	-0.78%	1.21%	14,985	0.1120
Wakulla	2,448	3,096	2,971	26.47%	-4.04%	31,010	0.0958
Baker	2,375	2,509	2,421	5.64%	-3.51%	26,111	0.0927
Washington	2,215	2,389	1,969	7.86%	-17.58%	23,365	0.0843
Holmes	1,451	1,428	1,489	-1.59%	4.27%	18,512	0.0804
Gulf	2,818	249	1,088	-91.16%	336.95%	13,636	0.0798
Glades	949	955	958	0.63%	0.31%	12,651	0.0757
Madison	1,661	1,610	1,334	-3.07%	-17.14%	17,620	0.0757
Gadsden	2,881	3,042	3,033	5.59%	-0.30%	43,193	0.0702
DeSoto	2,234	2,372	2,326	6.18%	-1.94%	34,756	0.0669
Hardee	1,526	1,487	1,676	-2.56%	12.71%	25,767	0.0650
Jefferson	1,110	1,096	830	-1.26%	-24.27%	13,564	0.0612
Okeechobee	2,370	2,414	2,417	1.86%	0.12%	39,695	0.0609
Sumter	8,281	8,342	7,650	0.74%	-8.30%	133,772	0.0572
Columbia	4,011	4,177	3,518	4.14%	-15.78%	67,099	0.0524
Suwannee	2,062	2,001	1,986	-2.96%	-0.75%	43,477	0.0457
Gilchrist	720	786	777	9.17%	-1.15%	17,492	0.0444
Santa Rosa	156	4,952	4,968	3074.36%	0.32%	179,685	0.0276
Walton	1,551	1,525	1,478	-1.68%	-3.08%	73,246	0.0202
Marion	5,473	5,634	5,323	2.94%	-5.52%	362,812	0.0147
Martin	2,061	2,014	2,060	-2.28%	2.28%	159,241	0.0129
<b>Escambia</b>	<b>2,588</b>	<b>2,493</b>	<b>2,353</b>	<b>-3.67%</b>	<b>-5.62%</b>	<b>321,361</b>	<b>0.0073</b>
Charlotte	1,242	927	1,242	-25.36%	33.98%	186,662	0.0067
Bay	1,129	1,092	1,110	-3.28%	1.65%	173,300	0.0064
Okaloosa	1,377	1,343	1,295	-2.47%	-3.57%	202,656	0.0064
Putnam	481	478	464	-0.62%	-2.93%	73,259	0.0063
Polk	3,155	3,263	3,159	3.42%	-3.19%	711,931	0.0044
Alachua	1,203	1,252	1,132	4.07%	-9.58%	270,456	0.0042
Leon	1,207	1,078	1,210	-10.69%	12.24%	298,274	0.0041
Miami-Dade	9,798	9,704	9,491	-0.96%	-2.19%	2,823,303	0.0034
Volusia	1,902	1,867	1,802	-1.84%	-3.48%	549,786	0.0033
Lake	1,012	1,099	1,034	8.60%	-5.91%	365,708	0.0028
Hernando	509	528	502	3.73%	-4.92%	191,684	0.0026
Orange	3,314	3,877	3,265	16.99%	-15.79%	1,411,995	0.0023
Palm Beach	2,862	2,847	2,772	-0.52%	-2.63%	1,463,722	0.0019
Pasco	748	692	680	-7.49%	-1.73%	541,958	0.0013
Pinellas	1,022	985	868	-3.62%	-11.88%	983,186	0.0009
Osceola	352	345	313	-1.99%	-9.28%	386,742	0.0008
Citrus	142	126	118	-11.27%	-6.35%	149,265	0.0008
Nassau	72	72	70	0.00%	-2.78%	89,188	0.0008
Duval	598	566	590	-5.35%	4.24%	981,490	0.0006
Saint Johns	6	145	138	2316.67%	-4.83%	261,762	0.0005
Broward	793	1,167	887	47.16%	-23.99%	1,931,325	0.0005
Hillsborough	818	848	655	3.67%	-22.76%	1,478,104	0.0004
Manatee	198	208	136	5.05%	-34.62%	398,367	0.0003
Saint Lucie	138	129	108	-6.52%	-16.28%	322,157	0.0003
Brevard	194	210	185	8.25%	-11.90%	606,486	0.0003
Lee	285	258	221	-9.47%	-14.34%	750,272	0.0003
Seminole	4,807	159	131	-96.69%	-17.61%	476,596	0.0003
Highlands	84	92	24	9.52%	-73.91%	104,810	0.0002
Collier	24	26	14	8.33%	-46.15%	387,436	0.0000
Sarasota	138	6	6	-95.65%	0.00%	438,810	0.0000
Monroe	-	-	-	-	-	77,823	-
Levy	-	-	-	-	-	41,699	-
Indian River	-	-	-	-	-	158,834	-
Hendry	-	-	-	-	-	40,953	-
Flagler	-	-	-	-	-	114,173	-
Clay	-	-	-	-	-	219,575	-

Source: State of Florida, Office of Economic and Demographic Research (<http://edr.state.fl.us>)

# BUDGET PHILOSOPHY AND PROCESS

**PHILOSOPHY:** Escambia County is committed to providing high levels of service to its residents, at the lowest possible cost, in order to minimize taxpayer burden. By law, the County's Budget must be in balance, both on an overall basis and within each of the funds.

## PROCESS

### Fiscal Year

Escambia County's budget is based on a fiscal, rather than calendar year. The fiscal year begins on October 1 and ends on September 30. Fiscal year 2021/2022 runs from October 1, 2021 through September 30, 2022.

### Statutory Requirements

In the State of Florida, county budgets are governed by State Statutes. Chapter 129 of the Florida Statutes, entitled "County Annual Budget", specifically directs (among other requirements) that a budget be prepared annually and that it be balanced, and that in no case shall total appropriations of any budget be exceeded (Florida Statutes 129.07).

### Funds Included

The County's Budget is consolidated and presents planned disposition of all available resources in all funds. The County Commissioners' adopted budget serves as the County's financial plan for the ensuing fiscal year.

### Basis of Budgeting/Accounting

The budget is prepared by fund, function, and department, and is adopted on a basis consistent with GAAP as required by F.S. 129. The budget is also reported in the county-wide financial statements in a manner consistent with GAAP in the audited financial statements. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

The modified accrual basis of accounting and budgeting is used for Governmental Funds (General, Special Revenue, Debt Service and Capital Projects). Revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which services or goods are received and liabilities are incurred. Depreciation expense is completed using full accrual accounting and encumbrances are not recognized except for note disclosure in modified accrual and full accrual accounting.

Revenue is considered available when it is collectable during the current period, and the actual collection will occur either during the current period, or after the end of the period but in time to pay current year-end liabilities. Generally, property taxes, grants, and inter-fund transfers are accounted and budgeted for on a modified accrual basis. Revenue is generally considered to be measurable if it has the ability to provide a reasonable estimate of actual cash flow. Expenditures, for the most part, are recorded on an accrual basis because they are measurable when they are incurred.

In Proprietary Funds (Enterprise and Internal Service), the accrual basis of accounting and budgeting is used. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenditures are recognized in the accounting period in which they are incurred.

## Adoption Process

The annual budget process is based on Florida statutory requirements in F.S. Chapter 129, entitled "County Annual Budget". The Chapter establishes a system for controlling finances of county boards of commissioners throughout the state and sets the framework for the budgetary process. In addition, Generally Accepted Accounting Principles (GAAP) for state and local governments as set forth by the Governmental Accounting Standards Board (GASB) provide professional standards that guide public financial management and reporting.

During March, the Office of Management and Budget, in conjunction with input received from the Departments/Divisions, prepares revenue forecasts and updates revenue projections for the budget year. Departments, State and Outside Agencies, and Constitutional Officers then complete their budget proposals. After review by the Office of Management and Budget, these are presented to the Budget Review Committee. The Office of Management and Budget prepares the County Administrator's Proposed Budget for presentation to the Board of County Commissioners in June-July.

The Board holds budget Work Sessions during July to review the County Administrator's Proposed Budget and provides direction in developing the Proposed Budget which is made available to the public and forms the basis for the First Public Hearing in September. The First Public Hearing is an opportunity for the public to comment and make recommendations, and any changes directed by the Board are incorporated into the Tentative Final budget which forms the basis for the Second Public Hearing in September.

The Second Public Hearing is another opportunity for the public to participate and comment. During the Second Public Hearing, the board adopts a resolution stating the millage rates to be levied and adopts the final Budget. The Adopted Budget becomes effective October 1.

## Amendments to the Adopted Budget

If during the fiscal year the Adopted Budget requires amending, this is accomplished with either an Administrative Budget Amendment or Supplemental Budget Amendment.

Supplemental Budget Amendment (SBA) – an amendment to the Adopted Budget requiring Board approval. Board approval is obtained by writing a recommendation to the

board to adopt the SBA. The Board Chairman is authorized to sign the SBA. This type of amendment is necessary, regardless of dollar amount, when the change:

- a. Changes total appropriations of a fund;
- b. Authorizes the use of Reserves for Contingency in the General Fund or Transportation Trust Fund; or
- c. Increases total personnel services appropriated within a department.

Administrative Budget Amendment (ABA) – an amendment to the Adopted Budget which moves expense budgets among object codes within a department, regardless of dollar amount. Generally, this amendment does not require Board approval and is signed/approved by the Department Director, Budget Officer and County Administrator. The exception to not requiring board approval is when the amendment increases total personnel services appropriated within a department.

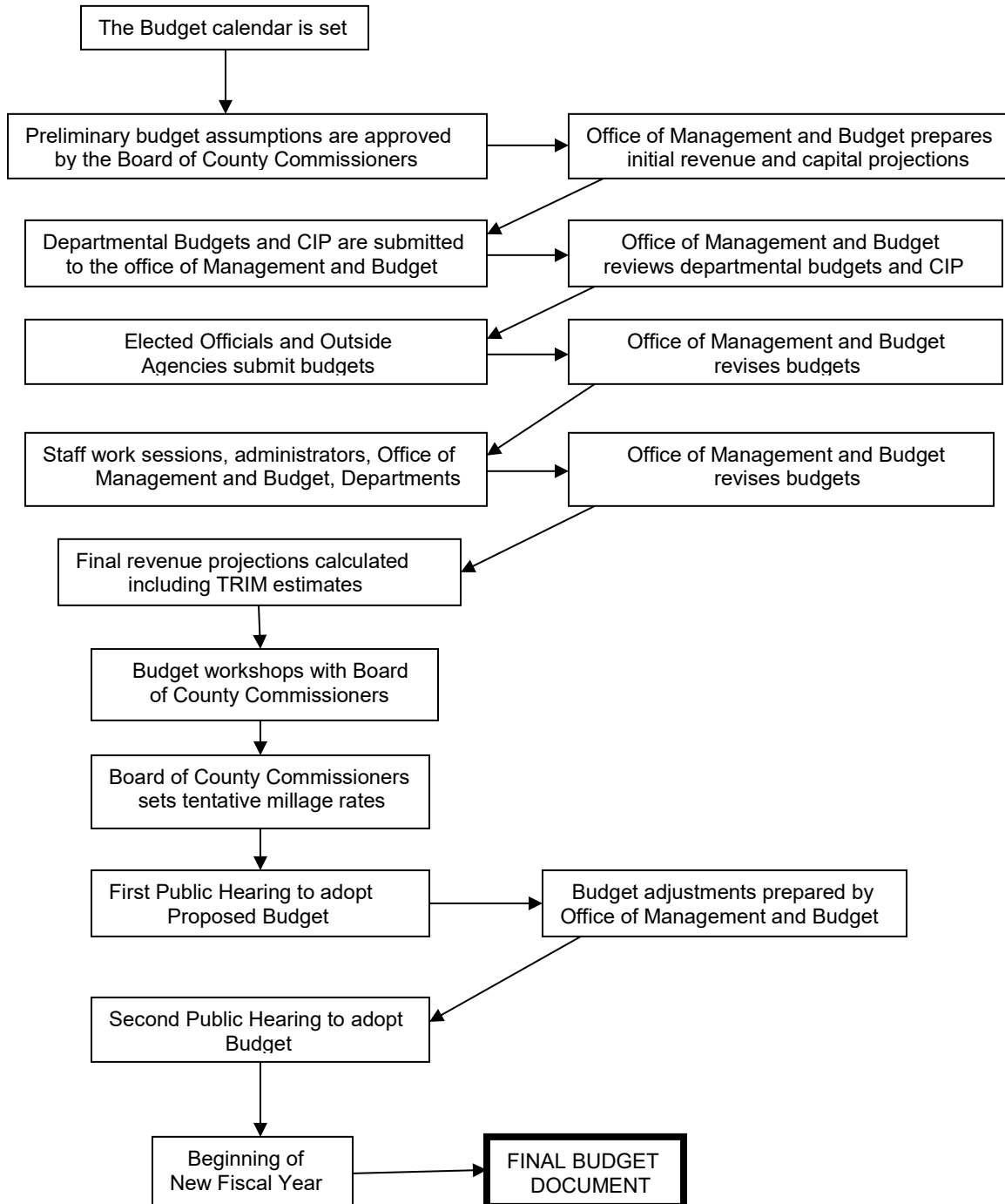
## Key Dates in the Adoption Process

### Budget Calendar:

- County Administrator prepares the Proposed Budget, February 1 – July 1.
- Property Appraiser submits the Certification of Property Values to the Board of County Commissioners, July 1. (F.S. 193.023 (1); 200.065 (11))
- County Administrator submits the Proposed Budget to the Board of County Commissioners, June-July 21.
- Board of County Commissioners notifies the Property Appraiser of the Proposed Millage rates, July 30. (F.S. 200.065 (2)(b))
- Property Appraiser prepares annual millage notice to the public, July 30 - August 4.
- Property Appraiser notifies/emails property owners the proposed millage rates, August 13. (F.S. 200.069)
- First Public Hearing to adopt the Proposed/Tentative Budget and associated millage rates, September 7 (F.S. 200.065(2)(c))
- Public advertisement of the Second Public Hearing Notice and Budget Summary, September 17. (F.S. 129.03 (3)(b), 200.065 (2)(d) &(3)(1))
- Second Public Hearing to adopt the Final Budget and millage rates, September 21. (F.S. 200.065 (4))
- Adoption of the Final Budget and millage rates, September 21.
- Certify the Adopted millage and budget to the Property Appraiser, Tax Collector, and Department of Revenue, September 24. (F.S. 200.065 (4))
- Beginning of the new fiscal year, October 1.
- Property Appraiser prepares the tax roll for billing, notifies the Board of final adjusted tax roll (DR-422).
- Board adjusts and/or certifies rates back to the Property Appraiser, October.
- Tax Collector prepares and mails the annual property tax bills, October/November.



# BUDGET PROCESS



# FINANCIAL POLICIES RELATING TO FY 2021/22 BUDGET

Escambia County's FY 2021/2022 Budget has been developed using the financial policies adopted by the Board of County Commissioners and further described in this segment of the budget document, and is intended to facilitate management actions on financial decisions, as well as to assist other readers of this document in understanding County finances.

The establishment of consolidated financial policies will also have the following beneficial results:

- provide a concise reference guide for consideration of County financial matters
- direct attention to overall financial condition rather than a narrow focus on single issues
- exhibit a commitment to sound financial management and fiscal integrity, establishing credibility and confidence for citizens, investors, and rating agencies
- demonstrate a compliance with applicable Florida Statutory requirements.

The financial policies on the following pages are grouped into the following categories:

- I. Budget Policies
- II. Revenue Policies
- III. Expenditure Policies
- IV. Reserve Policies
- V. Debt Policies
- VI. Capital Improvement Policies

## **I. BUDGET POLICIES:**

### **Balanced Budget**

The County's Annual Budget shall be balanced; that is, the total of the estimated receipts, including balances brought forward, shall equal the total of the appropriations and reserves (Florida Statutes, 129.01(2)(b)).

### **Budget Adoption**

The County's Annual Budget shall be adopted by the Board of County Commissioners at a fund level.

## Estimates of Receipts

The estimated receipts shall include 95% of all receipts reasonably anticipated from all sources, including taxes to be levied, and 100% of balance to be brought forward at the beginning of the fiscal year (Florida Statutes, 129.01(2)(b) and 200.065(2)(a).)

## Budget Transfers

Section 129.06, Florida Statutes provides that the Board of County Commissioners may establish procedures by which the designated Budget Officer may authorize certain intradepartmental budget amendments with certain exceptions, provided that the total appropriation of the departments is not changed. Pursuant to this authority and pursuant to the Home Rule authority of the Board of County Commissioners, the following procedures have been adopted.

- All requests for the approval of intradepartmental budget amendments shall be signed by the County Administrator who is the designated Budget Officer.
- All requests shall identify the funds to be transferred, the Account Title, the affected Cost Center, the appropriate Object Code, and the justification for the transfer. Each request that must be approved by the Board of County Commissioners shall include a certification by the County Administrator that the requested transfer is consistent with the functions and duties of the department involved and that need for the appropriation to be increased exceeds or outweighs the importance of the appropriation to be decreased.
- All requests for intradepartmental budget transfers shall be consistent with the provisions of Chapter 129, Florida Statutes. To that end, no budget amendment shall transfer funds encumbered by prior obligations of the department.
- Upon receipt of a request for approval of an intradepartmental budget amendment, the Office of Management and Budget shall consult the department director to determine that there are sufficient unencumbered funds to fully fund the amount to be transferred.
- Upon determination that all of the requirements of the policy have been met, the County Administrator/Budget Officer may execute his approval of the proposed intradepartmental budget amendment transfer. The approved budget amendment is then filed with the Clerk of the Circuit Court and becomes a part of the County Budget.

Notwithstanding the policy as detailed above, no budget amendment relating to the following matters shall be approved by the County Administrator/Budget Officer without prior approval of the Board of County Commissioners.

- Budget amendment requests increasing total personal services appropriated with each Department/Elected Official.
- Budget amendment requests affecting the General Fund and Transportation Trust Fund reserve for contingencies.

Budget amendment requests that involve capital items must specifically identify all such requested capital items being purchased and must indicate whether or not those items were appropriated within the annual budget process.

**New Positions** Partial year funding requests for new permanent full-time positions subsequent to approval of FY 2021/22 Budget must be specifically authorized by the Board of County Commissioners as a special or emergency need.

## **II. REVENUE POLICIES:**

### **1. General Revenue Policy**

Estimated revenue and fee schedules are reviewed as part of the budget process. Estimated revenue is conservatively projected (at 95% of estimate) and is updated annually.

Proposed fee increases are based upon the following:

- Fee policies applicable to each fund or activity
- The related cost of the service provided
- The impact of inflation in the provision of services
- Equity of comparable fees

### **2. Revenue Summaries**

As part of the annual budget process, a consolidated summary of revenue sources will be prepared and incorporated into the County's budget documents.

### **3. Ad Valorem Taxes**

The use of ad valorem tax revenues will be generally limited to the General Fund.

### **4. Gas Taxes**

The use of gas tax revenues will be generally limited to the following funds:

- Mass Transit
- Transportation
- FTA Capital
- Road Assessment Program

### **5. Sales Taxes**

The use of sales tax revenues will be generally limited to the following funds:

- General
- Local Option Sales Tax
- Debt Service

### **6. Tourist Development Tax**

The use of tourist development tax revenues will be generally limited to the Tourist Development Fund, Debt Service Fund and Bay Center operations, renewal and replacement.

7. **Grants**

Only such grants as can reasonably be expected to be received will be considered as revenue sources for budget development purposes. The County shall amend its budget to reflect additional grants received during the budget year.

8. **Restricted Revenues - Bonds**

Revenues which have been pledged to bondholders will be restricted and shall conform in every respect to bond covenants.

9. **County-wide Revenues**

Revenues collected on a County-wide basis will be generally allocated only to funds which provide County-wide services.

10. **User Fees**

User fees, where appropriate, should be established to offset the cost of providing specific services, and will be reviewed annually.

11. **Fund Balance**

The amount of cash (or working capital) within a fund remaining at the close of one fiscal year, after deducting encumbrances and established reserves, which then becomes available to help finance the budget in the ensuing year. The Fund Balance Policy was established on September 27, 2011 and amended on July 22, 2021.

### **III. EXPENDITURE POLICIES:**

1. **Community Service/Outside Agencies**

As part of its annual budget process, the County identifies amounts to be granted to various community service/outside agencies which provide valuable services to the County residents.

2. **Grant Supported County Programs**

The County conducts a variety of programs which depend on outside grants to the County for partial funding.

3. **Performance Measures**

The County will develop "Performance Measures" for each of its departments in order to provide criteria to use in evaluating departmental operations and requests for increased funding levels.

4. **Categorization of Services**

The County will segregate its budget into two distinct categories, in order to set priorities for allocating available revenues. The categories can be generally defined as follows:



- Basic Services - These are services which are best performed at the County level and are most closely linked to protecting the health and safety of citizens. Legally mandated services or commitments are also included in this category.
- Program Enhancements - An improvement and/or enhancement to the programmatic service level.

## IV. RESERVE POLICIES:

A formally adopted reserve policy is an important factor in maintaining the fiscal health of Escambia County. There are three primary types of reserves:

- Operating Reserves
- Capital Reserves
- Debt Reserves

The degree of need for these reserves differs based upon the type of fund or operation involved. However, one policy statement for each type of reserve can be uniformly applied to most funds.

### 1. Operating Reserve

It is the goal of the County to maintain an adequate undesignated reserve of ten percent (10%) to provide a buffer against revenue shortfalls and cash flow.

### 2. Capital Reserves

Capital reserves are established primarily to set aside funds to provide for additional projects, or additions to existing budgeted projects, which may be deemed appropriate for funding after the annual budget is adopted.

### 3. Debt Reserves

Debt reserves are established to protect bondholders from payment defaults. Adequate debt reserves are essential in maintaining good bond ratings and the marketability of bonds. The amount of debt reserves is established by bond indenture in association with each bond issuance.

These policy statements are intended to apply to various funds of the County. It is recognized that various federal, state, and local laws and regulations and specific financial policies, may supersede these policies.

## V. DEBT POLICIES:

A formal debt policy is an important factor to insure the most efficient methods of financing are utilized by the County resulting in the lowest total cost of borrowing. It is the County's policy to use competitive bidding, whenever possible, for all debt issued by the County. The complexity of the debt issuance process varies depending on the type of financing requiring the County to employ qualified consultants (bond

counsel, financial advisor, independent accountants, etc.) to assist the County in obtaining the most cost-effective financing.

County staff and consultants should follow the following guidelines in structuring each debt issuance.

1. **Method of Financing**

The County will use a "pay as you go" policy unless internal funding is not sufficient to meet capital needs or a significant portion of the benefit of a project will be realized by future citizens.

2. **Financing Parameters (Guidelines)**

Projects will not be financed for greater than the useful life of the improvement.

3. Whenever economically feasible, the County will use Non-Ad Valorem Revenue, special assessment, or other self-supporting bonds instead of General Obligor Bonds.

4. The County will utilize the competitive method of sale unless one or more of the following conditions exists:

- o Unstable market conditions which require flexibility in pricing or precise timing which would not be expected through a competitive sale.
- o Concerns regarding credit quality and availability of credit enhancements.
- o Security for repayment is new, unproven, or may be perceived as unreliable by the market.
- o Innovative, complex, or unusual structuring techniques are required.
- o Changes or anticipated changes in laws or regulations would make the prompt sale of the bonds desirable.

5. Credit enhancement will be utilized when necessary to lower total borrowing costs.

6. The County will competitively bid investment of escrow funds for advance refunding if it is expected that bids will result in lower costs and the required securities are available in the market, except when obligations are purchased directly from the Federal Government.

7. The County will include debt issuance plans in its long-term capital plan.

## **VI. CAPITAL IMPROVEMENT POLICIES:**

1. **Five-Year Program**

The County will develop a five-year Capital Improvements Program (CIP) as part of each year's annual budget process and will make all capital improvements in accordance with the adopted annual County budget. The County will identify the estimated costs and potential funding sources for each project before it is submitted to the Board of County Commissioners as a component of the five-year program.

2. **Operating Costs**

The costs of operating and maintaining all proposed projects will be identified and incorporated into five-year financial projections for operations.

3. **Capital Financing**

The County Administrator will determine, and recommend to the Board, the least costly financing method for all capital projects.

4. **Renewal and Replacement**

The County shall develop and implement a program for identifying, scheduling, and budgeting the renewal and replacement requirements of capital facilities.

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## **Financial Summaries**



COUNTY OF ESCAMBIA  
BUDGET APPROPRIATIONS BY FUND



Fund	Fund #	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	
		Actual	Actual	Actual	Adopted	Appropriations	Revenues
General Fund	001	176,355,657	189,886,444	171,534,963	238,558,265	240,254,791	240,254,791
Escambia County Restricted	101	993,119	616,246	644,448	560,625	637,791	637,791
Economic Development	102	628,424	55,000	6,962	91,250	0	0
Code Enforcement	103	2,418,312	2,487,022	2,230,162	2,217,585	2,571,545	2,571,545
Mass Transit	104	12,463,639	12,892,568	12,145,586	13,983,925	15,173,658	15,173,658
Mosquito and Arthropod	106	21,471	42,133	29,236	34,496	36,960	36,960
Tourist Promotion	108	11,255,476	11,503,009	9,340,396	9,695,736	16,241,702	16,241,702
Other Grants Projects	110	2,153,433	1,374,220	1,679,816	710,781	1,590,328	1,590,328
Jail Inmate Commissary	111	1,275,054	1,633,282	1,271,317	1,330,000	2,014,128	2,014,128
Disaster Recovery Fund	112	654,678	526,920	8,552,844	0	0	0
Library Fund	113	5,635,634	6,344,060	5,614,405	10,268,835	9,682,099	9,682,099
Misdemeanor Probation	114	2,346,754	2,007,632	1,795,525	2,036,519	1,881,015	1,881,015
Article V Fine & Forfeiture Fund	115	4,263,080	4,341,887	3,980,594	4,684,351	5,519,581	5,519,581
Development Review Fee	116	587,040	1,100,956	985,602	731,500	1,148,477	1,148,477
Perdido Key Beach Mouse In Lieu Fee	117	5,780	63,074	88,125	133,000	140,950	140,950
Gulf Coast Restoration Fund	118	5,855,763	3,538,362	1,207,620	2,154,845	17,943,222	17,943,222
COVID Escambia Fund	119	0	0	25,530,975	14,321,324	0	0
SHIP	120	2,414,434	1,628,981	1,517,214	1,924,668	3,411,568	3,411,568
Law Enforcement Trust	121	467,150	401,700	349,900	0	0	0
Escambia Affordable Housing	124	57,860	20,620	38,590	1,457,180	1,604,600	1,604,600
CDBG Entitlement	129	1,140,015	1,590,828	1,098,481	5,014,205	7,153,117	7,153,117
Handicapped Parking	130	12,146	36,455	15,203	33,682	33,682	33,682
Family Mediation	131	1,831	3,108	1,009	80,000	80,000	80,000
Fire Protection	143	17,791,343	17,735,640	18,280,536	18,808,919	22,602,911	22,602,911
E-911 Operations	145	1,347,602	1,393,974	1,353,027	1,385,742	1,459,242	1,459,242
HUD CDBG Housing Rehab Loan	146	0	7,089	32,889	150,000	17,340	17,340
HUD HOME	147	808,807	333,993	338,665	5,545,630	6,652,600	6,652,600
Community Redevelopment	151	1,784,240	2,114,838	2,340,012	4,281,490	4,906,999	4,906,999
Southwest Sector CRA	152	1,456,121	0	0	0	0	0
Bob Sikes Toll	167	3,273,648	3,271,900	5,307,860	6,057,589	2,557,400	2,557,400
Transportation Trust	175	22,896,014	24,597,461	24,661,907	24,969,569	27,182,330	27,182,330
MSBU Program Fund	177	897,566	1,069,057	4,524,059	1,306,375	1,422,977	1,422,977
Drainage Basin	181	117,592	107,449	40,253	124,357	119,607	119,607
Debt Service Fund	203	14,724,006	61,468,160	13,273,685	13,261,538	11,960,534	11,960,534
Series 2017 Capital Project Fund	311	13,481,172	59,628,057	54,800,307	18,576,000	0	0
FTA Capital Projects fund	320	734,342	368,455	254,396	0	2,550,000	2,550,000
Local Option Sales Tax III	352	54,331,470	26,739,612	14,737,036	35,000,000	1,500,000	1,500,000
Local Option Sales Tax IV	353	9,915,964	28,545,643	34,891,615	46,753,869	49,815,600	49,815,600
Solid Waste	401	11,159,236	12,100,700	11,473,121	22,961,651	31,577,230	31,577,230
Inspection	406	2,649,198	2,618,875	2,778,091	3,268,179	4,444,326	4,444,326
Emergency Medical Services	408	18,824,110	18,007,778	16,788,206	23,262,151	18,452,061	18,452,061
Bay Center	409	7,153,591	7,562,217	5,686,072	8,744,104	7,404,000	7,404,000
Internal Service Fund	501	36,290,138	38,279,640	38,814,605	43,453,349	46,517,794	46,517,794
Total All Funds		\$450,642,909	\$548,045,045	\$500,035,315	\$587,933,284	\$568,262,165	\$568,262,165

Green shaded funds are considered "major" funds because they typically make up at least 10% of appropriations:

General Fund (001) is categorized as a *Governmental Fund*, type *General*

Local Option Sales Tax Fund (353) is categorized as a *Governmental Fund*, type *Capital Project*

**\*The following pages describe the TYPE and PURPOSE of all funds above.**

## FUND STRUCTURE AND GOVERNMENTAL ACCOUNTING

In governmental accounting ("Fund Accounting"), the revenue received is put into a variety of "funds" depending on the source of that revenue. There are two major categories of funds that the County uses: Governmental and Proprietary

### Governmental Funds - primarily activities supported by taxes, grants, or similar sources

**General Fund** - This fund is for the general operations of the Board of County Commissioners. The "County" portion of the ad valorem taxes and numerous miscellaneous types of revenues (fines, fees, licenses, etc.) are accounted for in this fund. The majority of the County's administrative costs are paid from this fund.

**Special Revenue Funds** - These funds are used to account for specific types of revenue that are legally restricted to specific expenditures. County road taxes and fire taxes are in this category and are examples of special revenues that have legally restricted expenditures. Escambia County has thirty (30) Special Revenue Funds.

**Debt Service Funds** - These funds are used to account for the accumulation of financial resources with which to pay the principal, interest and other costs related to the County's long-term debt. Long-term debt is in the form of revenue bonds because Escambia County has no voter approved General Obligation Debt. Enterprise Fund Debt is recorded within the respective Enterprise Fund and not in the Debt Service Funds. Escambia County has one Debt Service Fund.

**Capital Projects Funds** - These funds are used to account for the financial resources to be used for the acquisition or construction of major capital projects. Projects may include roads, drainage, parks, buildings, or major equipment purchases. Escambia County has Four Capital Project Funds: Capital Projects, FTA Capital Projects Fund, Series 2017 Capital Project fund, and the Local Option Sales Tax Funds III and IV.

### Proprietary Funds - activities supported by fees and charges

**Enterprise Funds** - These funds account for operations that are financed and operated in the manner of a private business. The intent is that the costs of providing goods or services to the general public should be recovered and financed through user charges. Escambia County has four Enterprise Funds: Solid Waste (Fund 401), Inspection (Fund 406), Emergency Medical Services (Fund 408) and the Bay Center (Fund 409).

**Internal Service Funds** - These funds account for the financing of goods or services provided by one governmental department to other departments or agencies on a cost reimbursement basis. Escambia County uses one Internal Service Fund: Internal Self Insurance Fund (Fund 501). This fund records all financial information for the County's self-insurance program and Fuel.

### Major Funds (not a fund "category") – constitute at least 10% of revenues or expenditures

The County's General Fund accounts for roughly 42% and the Local Options Sales Tax Fund accounts for roughly 10% of revenues and expenditures annually. All other funds are less than the 10% requirement to be considered a major fund.

# Escambia County Funds By Type and Purpose

## GENERAL FUND

(001) General Fund - To account for resources and expenditures traditionally associated with governments that are not required to be accounted for in other funds.

## SPECIAL REVENUE FUNDS

(101) Escambia County Restricted Fund – to account for minor revenues restricted by law or Board direction for specific programs. These revenues include Choose Life License Plate, Perdido Key Public Improvements, Tree Restoration, Animal License Fees, Fishing Bridge revenues, Safe Neighborhoods, certain Wetland Fees, Tree Removal permits and Employee Morale Concessions.

(102) Economic Development Fund – to account for revenues associated with land sales at the various County commerce parks and other economic development related revenues. These funds will be used to promote economic development initiatives throughout the County.

(103) Code Enforcement Fund – to fund various code enforcement programs. Primary revenue sources include solid waste tipping fees, nuisance abatement fines and a subsidy from the General Fund.

(104) Mass Transit Fund - to account for the operations and maintenance of the Escambia County Transit System. Financing is provided from user fees, operating transfers from the Restricted Revenue Fund, reimbursement from the City of Pensacola and Federal Transit Administration operating grants.

(106) M and A State I Fund - to account for State contributions used for Mosquito Control programs.

(108) Tourist Promotion Fund - to account for revenues and expenditures restricted for promotion, development, and advertisement of Escambia County tourism. Financing is provided by a tourist development tax levied under Chapter 125.0104 Florida Statutes.

(110) Other Grant Projects Fund - to account for various State and Federal grants. Financing is provided by State and federal grants and required operating transfers from other funds.

(111) Detention/Jail Inmate Commissary – to account for revenues and expenses associated with vending sales and inmate phone calls, funds are used for inmate welfare programs at the County Jail.

(112) Disaster Recovery Fund - to account for the various revenues and expenditures associated with disaster response and recovery. Disasters currently include Hurricanes Ivan, Dennis and Katrina.

(113) Library Fund - to account for revenue and expenditures associated with the County Library System. Funding is generated by the levy of a County-wide Library MSTU.

(114) Misdemeanor Probation Fund - to account for the cost of supervision of the misdemeanor program. Financing is provided by a fee charged to a person on parole pursuant to Section 945.30, Florida Statutes.

(115) Article V Fund - to account for the revenues and expenses associated with Revision 7 to Article V of the State Constitution for certain court related programs.

(116) Development Review Fee Fund – to fund the County's Development Review processes. These funds are used in support of the review of all development within the County, support the Development Review Committee, Planning Board, Board of Adjustments, Rezoning Hearing examiner, and the BCC.

(117) Perdido Key Mouse Fund – to account for funds associated with an in-lieu fee utilized for impacts to the Perdido key beach mouse and habitat through development and encroachment.

(118) RESTORE Fund– to account for revenues and expenditures for programs, projects and activities

that restore and protect the environment and economy of the Gulf Coast Region. The Gulf Coast Restoration Fund was Created in accordance with the Resources and Ecosystem Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act of 2012 (RESTORE Act; Subtitle F of Public Law 112-141).

(119) Covid Escambia Fund - to account for the revenues and expenditures of the Covid Cares Act.

(120) S.H.I.P. Fund - to account for the revenues and expenditures of the SHIP program, authorized pursuant to Section 420.907-420.9079, Florida Statutes. State revenue sharing proceeds received by the County for the SHIP program are used to create partnerships that produce and preserve affordable homeownership and multifamily housing. The source of funds is a documentary stamp surcharge.

(121) Law Enforcement Trust Fund - to account for revenues and expenditures thereof. Revenue is generated from forfeiture proceedings. These monies are deposited into a special Law Enforcement Trust Fund pursuant to Section 932.704, Florida Statutes.

(124) Escambia County Affordable Housing Fund - to account for the revenues and expenditures thereof. This fund provides funding to assist with delivery of affordable housing assistance and support for low-income families in Escambia County and the City of Pensacola, primarily in conjunction with the Escambia Consortium Home Program. This program provides a revolving housing trust fund reserve to advance recurring home-related project costs as required for individual home unit approval. Expenses from the fund are reimbursed with HUD-Home funds upon completion of each housing unit.

(129) HUD Block Grant Entitlement Fund - to account for Federal HUD Block Grant revenues and the expenditures thereof. The HUD-funded Community Development Block Grant program provides financial support primarily for low and moderate-income families/areas of the County.

(130) Handicapped Parking Fines Fund - to account for monies collected under Chapter 316, Florida Statutes, also known as the State Uniform Traffic Control, which authorizes counties to regulate the parking of vehicles and to enforce regulations relating to disabled persons parking.

(131) Family Mediation Fund - to account for monies provided through a private grant and authorized under Chapters 44.102 and 44.108, Florida Statutes. Funds are used to assure each minor child frequent and continuing contact with both parents after separation or dissolved marriages and to encourage parents to share the rights and responsibilities of child rearing.

(143) Fire Protection Fund - to account for monies assessed by the Board of County Commissioners to property owners in unincorporated areas of Escambia County to provide for fire protection.

(145) Emergency 911 Operations Fund - to account for monies restricted for the operation of the E911 operations.

(146) HUD/CDBG Housing Rehab Loan Fund - to track repayments under the CDBG Housing Rehabilitation program. Funds are used to complete additional rehab work on eligible housing units.

(147) Home Fund - to account for HUD Housing Assistance revenues and the expenditures thereof. This grant provides for the rehabilitation of severely substandard homes.

(151) Community Redevelopment Agency Fund - to account for the County's Community Redevelopment Agencies. The primary revenue source is tax increment financing (TIF) for each district.

(167) Bob Sikes Toll Facilities Fund - to account for monies received from tolls, rates, fees, permits and passes for the operation, maintenance, and debt service of the Bob Sikes Toll Bridge.

(175) Transportation Trust Fund - to account for monies collected from the unincorporated area and expended on transportation projects that benefit those citizens of the unincorporated areas.

(177) MSBU Assessment Program Fund - to account for monies collected pursuant to County Ordinance No. 80-10. The ordinance levies special assessments on property owners affected by the approved assessment for road improvements.

(181) Drainage Basin Fund - to account for monies generated by each of the County's 18 drainage basin districts to provide drainage within that district.

### **DEBT SERVICE FUND**

(203) Debt Service Fund – to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest. Funds are also used to report resources of legally mandated and financial resources that are being accumulated for principal and interest maturing in the future. Funds may also include a reserve as specified by certain bond covenants.

### **CAPITAL PROJECT FUNDS**

(311) Series 2017 Capital Project Fund – to account for all capital expenditures associated with the construction of the new County jail facility. This fund also accounts for the revenues associated with the Series 2017 Bond issue as well as FEMA and State Project Funds.

(320) Federal Transit Administration Fund - to account for federal grants. These are capital transit grants used to support Mass Transit operations provided by an Federal Transit Administration Grant (80%), State matching funds (10%), and Escambia County matching funds (10%).

(352) Local Option Sales Tax Fund III - to account for monies collected pursuant to Florida Statutes 212.055, which authorizes counties to impose a one percent (1%) local option infrastructure sales surtax upon taxable transactions occurring within Escambia County, as provided in chapter 212.054, Florida Statutes. This levy is for the time period June 1, 2007 through December 31, 2017.

(353) Local Option Sales Tax Fund IV - to account for monies collected pursuant to Florida Statutes 212.055, which authorizes counties to impose a one percent (1%) local option infrastructure sales surtax upon taxable transactions occurring within Escambia County, as provided in chapter 212.054, Florida Statutes. This levy is for the time period January 1, 2018 through December 31, 2028.

### **ENTERPRISE FUNDS**

(401) Solid Waste Fund - to account for the provision of solid waste services to the residents of Escambia County, Florida. All activities necessary to provide such services are accounted for in this fund, including administration, operations, maintenance, and billing and collection.

(406) Inspection Fund - to account for the provision of building inspection services to the residents of Escambia County. All activities necessary to provide such services are accounted for in this fund.

(408) Emergency Medical Services Fund - to account for the cost of ambulance and advanced life support units. All activities necessary to provide such services are accounted for in this fund.

(409) Bay Center Fund - to account for the construction and operation of the Civic Center. All activities necessary to provide such services are accounted for in this fund.

### **INTERNAL SERVICE AND TRUST FUNDS**

(501) Internal Service Fund - to account for all financial information for the County's self-insurance program relating to workers' compensation, property and casualty, and health and life as well as the County's consolidated fuel distribution program.



COUNTY OF ESCAMBIA  
BUDGET SUMMARY

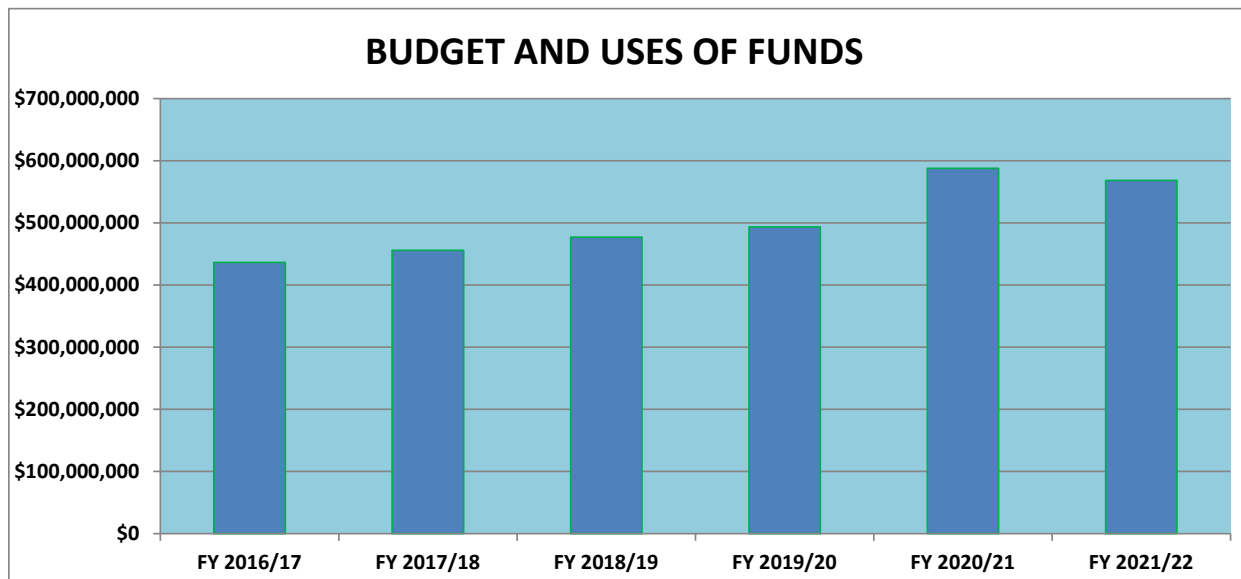


	Adopted FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
<b>PROPERTY TAX RATES (In Mills)</b>						
Countywide Operating	6.617	6.617	6.617	6.617	6.617	6.617
Law Enforcement MSTU	0.685	0.685	0.685	0.685	0.685	0.685
Library MSTU	0.359	0.359	0.359	0.359	0.359	0.359
Community Service MSTU	0	0	0	0	0	0
General MSTU	0	0	0	0	0	0
<b>Total</b>	<b>7.661</b>	<b>7.661</b>	<b>7.661</b>	<b>7.661</b>	<b>7.661</b>	<b>7.661</b>
<b>VALUE OF ONE MILL (In Thousands)</b>						
Countywide	\$15,423,600	\$16,134,843	\$17,151,642	\$18,513,926	\$19,820,697	\$20,923,188
Unincorporated	\$10,766,405	\$11,225,970	\$12,197,906	\$13,143,767	\$14,121,366	\$14,771,721
<b>BUDGET SUMMARY</b>						
Personal Services	110,368,616	117,478,533	124,240,420	128,866,524	131,184,671	144,366,111
Operating	128,176,635	125,366,778	132,533,989	138,667,045	150,538,676	153,463,611
Capital	39,971,102	14,982,310	19,745,422	31,881,464	98,653,824	74,687,325
Debt Service	11,562,390	15,145,890	15,137,757	13,569,867	15,800,861	11,995,028
Grants and Aids	24,040,161	25,473,938	24,588,210	27,296,641	43,630,592	39,071,537
Non-Operating	122,462,624	157,392,623	160,918,588	153,147,786	148,124,660	144,678,553
<b>Totals</b>	<b>\$436,581,528</b>	<b>\$455,840,072</b>	<b>\$477,164,386</b>	<b>\$493,429,327</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>
<b>BUDGET BY FUNCTION</b>						
General Government (51000)	118,874,739	153,925,817	159,554,143	159,659,051	171,117,872	144,936,410
Public Safety (52000)	105,404,048	103,753,351	109,760,914	118,556,704	143,502,718	118,966,449
Physical Environment (53000)	21,609,686	18,756,950	22,274,976	21,653,468	28,582,181	51,216,530
Transportation (54000)	52,468,950	35,409,810	35,177,787	36,412,079	65,946,324	45,645,189
Economic Environment (55000)	22,868,025	23,818,581	22,493,953	24,556,744	23,801,855	36,995,305
Human Services (56000)	3,426,156	3,508,041	3,511,565	3,875,530	19,024,219	17,006,791
Culture/Recreation (57000)	16,322,176	16,391,714	16,973,191	19,450,800	24,746,694	21,938,106
Criminal Court Costs (61-77000)	4,041,583	5,112,321	6,740,533	5,411,917	5,808,340	5,384,597
Non-Departmental (58000)	91,566,165	95,163,487	100,677,324	103,853,034	105,403,081	126,172,788
<b>Totals</b>	<b>\$436,581,528</b>	<b>\$455,840,072</b>	<b>\$477,164,386</b>	<b>\$493,429,327</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>

COUNTY OF ESCAMBIA  
BUDGET SUMMARY - SOURCES AND USES



<b>BUDGET SOURCES</b>						
Beginning Fund Balance	53,518,307	54,946,240	60,347,270	57,279,744	121,180,872	70,244,346
Revenue:						
Ad Valorem	109,425,234	114,445,981	121,839,406	131,500,871	133,775,934	141,129,056
Other Taxes	79,187,028	84,480,205	87,085,805	88,265,696	89,147,201	99,145,384
Licenses and Permits	21,896,665	22,132,365	22,757,799	23,695,359	24,992,395	27,557,349
Intergovernmental	57,517,565	57,945,044	59,137,880	60,244,098	78,154,038	86,999,098
Charges for Services	85,818,600	79,252,267	88,940,789	92,043,465	94,429,583	93,929,516
Fines and Forfeitures	397,500	401,000	390,000	377,006	421,100	421,400
Miscellaneous Revenues	28,820,629	42,236,970	36,665,437	40,023,088	45,832,161	48,836,016
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$436,581,528</b>	<b>\$455,840,072</b>	<b>\$477,164,386</b>	<b>\$493,429,327</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>
<b>BUDGET USES</b>						
Personal Services	110,368,616	117,478,533	124,240,420	128,866,524	131,184,671	144,366,111
Operating	128,176,635	125,366,778	132,533,989	138,667,045	150,538,676	153,463,611
Capital	39,971,102	14,982,310	19,745,422	31,881,464	98,653,824	74,687,325
Debt Service	11,562,390	15,145,890	15,137,757	13,569,867	15,800,861	11,995,028
Grants and Aids	24,040,161	25,473,938	24,588,210	27,296,641	43,630,592	39,071,537
Non-Operating	122,462,624	157,392,623	160,918,588	153,147,786	148,124,660	144,678,553

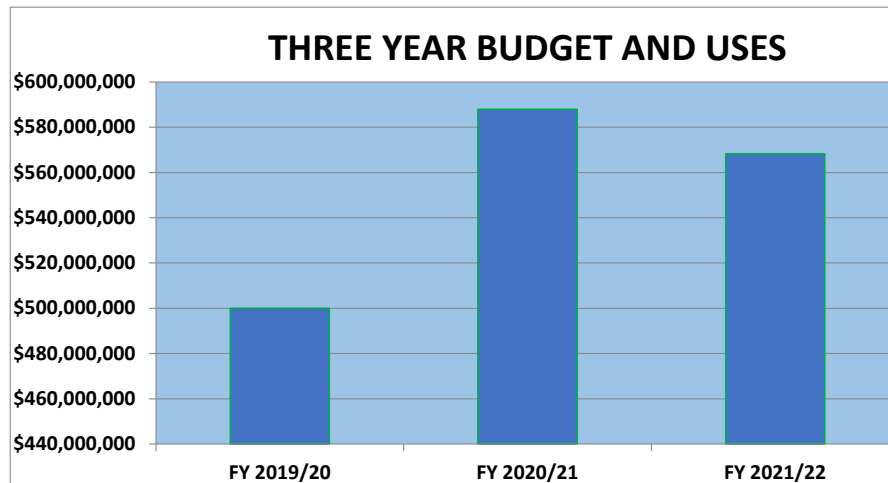


COUNTY OF ESCAMBIA



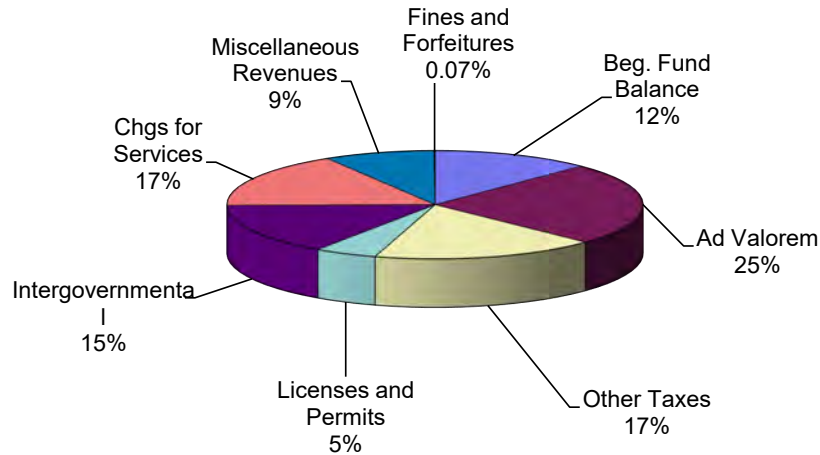
THREE YEAR BUDGET COMPARISON SUMMARY - SOURCES AND USES

	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
<b>BUDGET SOURCES</b>			
Beginning Fund Balance	7,234,546	121,180,872	70,244,346
Revenue:			
Ad Valorem	126,745,939	133,775,934	141,129,056
Other Taxes	79,855,082	89,147,201	99,145,384
Licenses and Permits	39,200,589	24,992,395	27,557,349
Intergovernmental	96,330,579	78,154,038	86,999,098
Charges for Services	84,707,806	94,429,583	93,929,516
Fines and Forfeitures	1,117,608	421,100	421,400
Miscellaneous Revenues	64,843,168	45,832,161	48,836,016
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$500,035,317</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>
<b>BUDGET USES</b>			
Personal Services	123,582,068	131,184,671	144,366,111
Operating	127,814,612	150,538,676	153,463,611
Capital	101,814,728	98,653,824	74,687,325
Debt Service	13,279,450	15,800,861	11,995,028
Grants and Aids	23,064,460	43,630,592	39,071,537
Non-Operating	110,479,999	148,124,660	144,678,553
<b>TOTAL USES OF FUNDS</b>	<b>\$500,035,317</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>



# FY2022 REVENUE BY SOURCE

*\*See other schedules for year-over-year comparison of revenues*



## Beginning Fund Balance \$70,244,346

Includes beginning fund balances which are funds remaining at the end of the year after all bills have been paid and are incorporated as part of the subsequent year's budget, loan proceeds, and other non-revenue adjustments.

## Ad Valorem \$141,129,056

Taxes levied on the assessed value of real property (also known as "Property Taxes").

## Other Taxes \$99,145,384

Includes all sale or use taxes such as the Local Option Sales, Gas, Tourist Development, and Franchise Fees.

## Licenses and Permits \$27,557,349

Fees collected from the sale of County licenses and permits.

## Intergovernmental \$86,999,098

Includes all revenue received from federal, state, and other local government sources in the form of grants and shared revenues.

## Charges for Services \$93,929,516

Charges for services performed by County Government such as landfill tip fees.

## Fines and Forfeitures \$421,400

Includes revenues received from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations.

## Miscellaneous Revenues \$48,836,016

Includes interest on County owned investments, sale of surplus assets, interfund transfers, statutory requirement to reduction of 5% of revenues, depreciation, and debt proceeds.

**TOTAL \$568,262,165**

## MAJOR REVENUES

Provided to Enhance the Budget Document's Usefulness as a Communications Device and Financial Plan

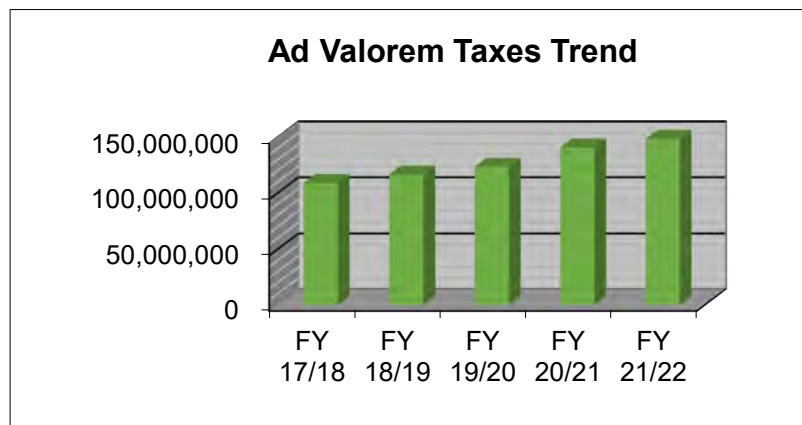
- Sources
- Trends
- Forecasts/Method of Estimation

### Ad Valorem Taxes

Known as “property taxes”, this is the greatest source of revenue for the County. Taxes are levied per \$1,000 value of assessed real and tangible personal property based on the millage rate adopted annually by the Board of County Commissioners. The millage rate, also known as the property tax rate, is applied to these taxable values to calculate the property tax to be paid. Ad Valorem taxes account for about 29% or \$148,556,901 of the County’s total operating revenues.

By July 1<sup>st</sup> of every year the Property Appraiser submits the official assessment of taxable value for all property contained in the County. This assessment of taxable value is then multiplied by the current or estimated millage rate to obtain the estimate of the property taxes to be collected.

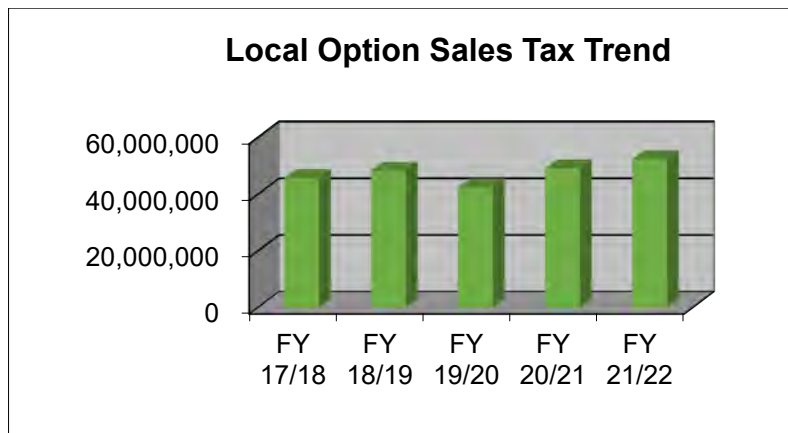
Escambia County currently levies a countywide millage, or property tax rate that is paid by all property owners in the County as well as a Municipal Services Taxing Unit (MSTU), a separate millage paid by all property owners in the unincorporated areas to offset certain costs associated with Sheriff’s protection. For FY 21/22 the County sets its countywide millage rate at 6.6165, the Law Enforcement MSTU rate at 0.6850, and a countywide Library MSTU rate at 0.3590.



## Local Option Sales Tax

Local Option Sales Tax (LOST) is a 1% surtax on each \$1.00 sale on the first \$5,000 per item occurring in Escambia County. The voters of the County originally approved the imposition of the Local Option Sales Tax (LOST) in 1992 for a period of 7 years. The voters subsequently approved an extension to this tax in 1997. Escambia voters passed an extension to this tax for an additional 11 years on March 7, 2006. The fourth extension of LOST was approved by referendum in November 2014 and extends the tax for another 10 years through 2028. LOST accounts for approximately 10% of the County's total operating revenues.

The proceeds of this tax are limited to funding capital, infrastructure, and economic development projects. The County uses these proceeds to fund roads, drainage, public safety, parks, court facilities, correctional facilities and public amenities, equipment, and economic incentives according to the County's Capital Improvement Plan.



This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically, this grows annually with the Country's positive economic outlook. The extraordinary growth from previous hurricanes was not included in the trend analysis for the estimate of this tax. FY 20/21 tax collections were impacted by the COVID-19 pandemic. FY 21/22 projections are based on recent revenue and economic trends.

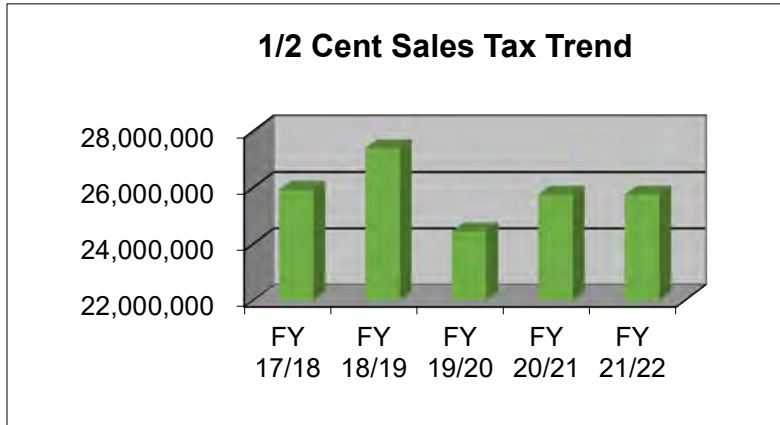
## Half-Cent Sales Tax

This tax is a State shared revenue of the general sales and use tax collections remaining after deductions have been made from the State Department of Revenue. The general sales and use tax collected by the State consists of a 6% tax on each \$1.00 sale occurring in the State of Florida, as specifically provided in the Florida Statutes. Revenues received are used for countywide programs and to repay the outstanding 2018 Capital Improvement Refunding Revenue Bonds. The Half-Cent Sales Tax accounts for roughly 5% of the total County operating revenues.

This revenue stream is typically estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's



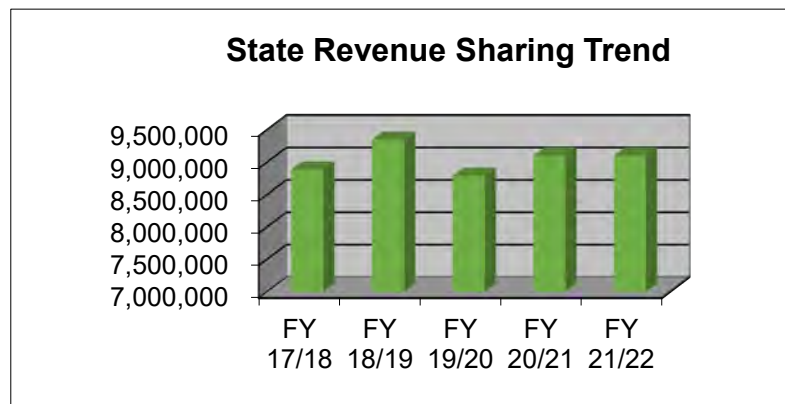
receipts. Historically, this growth factor has been between 3.5% and 4.0%. Any revenue growth from past hurricanes was not included in the trend analysis for the estimate of this tax. FY 19/20 tax decreased due to the COVID-19 pandemic. It is projected that FY 20/21 and FY 21/22 will have increased collections, however FY21/22 was conservatively projected at a flat amount.



### State Revenue Sharing Proceeds

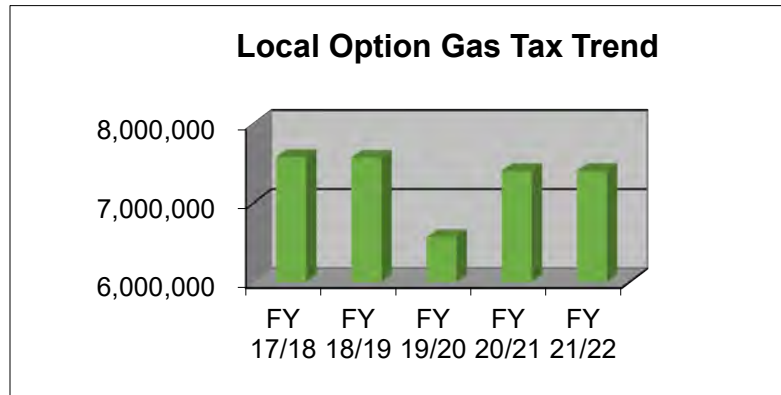
The County revenue sharing program, administered by the State Department of Revenue, shares with the counties 2.9% of net cigarette and 2.044% of sales and use taxes collected by the State. Initial collections are deposited into their respective trust funds from which a service charge is assessed before transferring into the County Revenue Sharing Trust Fund. Available funds are distributed to the Counties based on a formula consisting of countywide population, unincorporated population, and sales tax collections. The distribution is based on three (3) types of monies; two (2) guaranteed entitlements and growth money. The guaranteed entitlements may be used for bonding purposes and no other use restrictions are placed on the remaining revenues.

This revenue is guaranteed every year by the State. Annually the EDR provides the amount to be distributed to each County. This revenue represents 2% of total County operating revenues. The FY 19/20 tax decreased due to the COVID-19 pandemic but has recovered in FY 20/21. FY 21/22 is conservatively projected at a flat amount.



## Local Option Gas Tax

The Local Option Gas Tax (LOGT) is a tax of six (6) cents per gallon. The County currently receives 84.04% of the LOGT collections, the City of Pensacola receives 15.15% and the Town of Century receives .81%. Revenues received are used for transportation expenditures including support of the Engineering Department and road repairs and maintenance. On July 14, 2016, the BCC voted to extend the LOGT for an additional ten years. This tax represents 1.5% of the County's total operating revenues.



This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been about 1%. Current economic conditions are improving collections due to increased consumption. The FY 19/20 tax decreased due to the COVID-19 pandemic. FY 20/21 budget was projected to increase above FY 19/20 but less than the three preceding fiscal years based on recent trends. FY 21/22 is conservatively projected at almost the same revenues as the previous year.

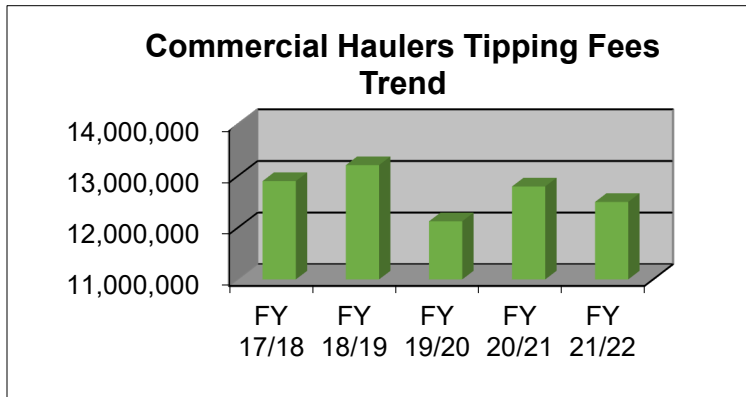
## Commercial Hauler Tipping Fees

The Commercial Hauler Tipping Fees are fees collected from duly franchised commercial haulers for the disposal of waste at County-owned landfills or convenience centers. The funds generated are used to support the operations and maintenance of the Solid Waste Enterprise Fund, including the operations of the landfills and landfill closure costs. The current fee structure is as follows:

- Class I & III Waste – No rate change, \$45.06 per ton effective October 1, 2015
- Yard Waste – No rate change, \$27.62 per ton effective October 1, 2015
- Waste Tires – No rate change, \$196.25 per ton effective October 1, 2015

This revenue stream is estimated using historical trends for the amount of waste disposed at the landfill. A 5-year moving average for the percentage change in tons of waste disposed at the landfill from year to year is used to calculate the estimated disposal tonnage in the ensuing fiscal year. The tonnage estimate is then multiplied by the expected charge per ton. This

revenue accounts for roughly 2.5% of the County's overall operating revenues. In October of 2015, rates were increased and there is no change to the rates for FY 21/22.

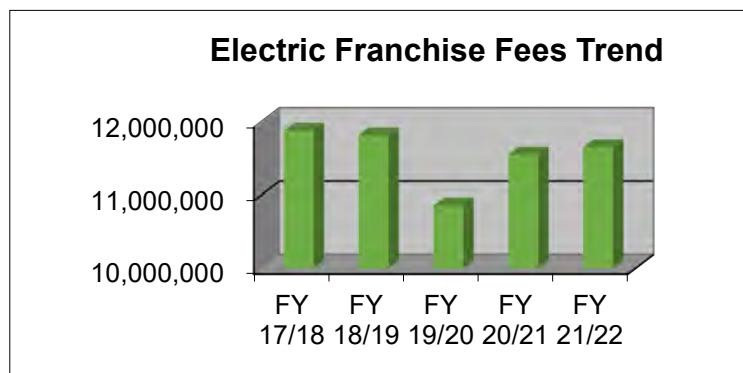


## Electric Franchise Fees

The Electric Franchise Fees are used to support the departmental operations and maintenance of the General Fund. It accounts for 2.3% of the County's total operating revenues.

The Electric Franchise Fee is levied at a rate of 5% of revenues collected per month for the sale of electrical power billed to customers within the unincorporated area of Escambia County. The maximum amount of franchise fee paid in any one month will not exceed the following limits: \$10 per month for each customer in the RS Service Category; \$10 per month for each customer in the GS/GST Service Category; \$75 per month for each customer in the GSD/GSDT Service Category; \$300 per month for each customer in the LP/LPT Category; and \$3,000 per month for each customer in the PX/PXT Service Category.

This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been about 6%. Gulf Power (now Florida Power and Light as of 2021) has raised their rates anywhere from 5% to 21% over the last few years, thus increasing the franchise fee. FY 19/20 revenue collections were impacted by the COVID-19 pandemic. FY20/21 projects an increase over FY19/20 collections but less than the extraordinary growth the two prior fiscal years. Florida Power and Light is applying for yet another rate increase that would take effect July 2022.



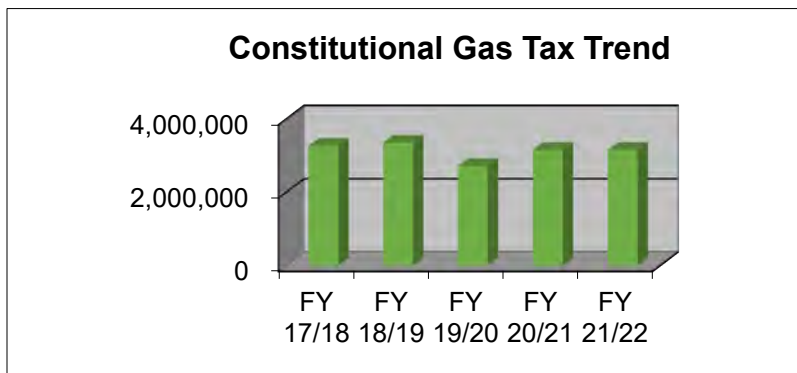
## Constitutional Gas Tax

The Constitutional Gas Tax is used to support the operations and maintenance of the Transportation Trust Fund (175). This tax accounts for about .7% of the County's total operating revenues.

The Constitutional Gas Tax is levied at a rate of two cents per gallon on motor fuel. The proceeds are distributed monthly based on the county's distribution factor multiplied by the monthly statewide receipts. The distribution factor is calculated as follows:

$$\frac{\frac{1}{4} \times \text{County Area}}{\text{State Area}} + \frac{\frac{1}{4} \times \text{County Population}}{\text{State Population}} + \frac{\frac{1}{2} \times \text{Motor Fuel Gallons Sold in County}}{\text{Motor Fuel Galls Sold Statewide}}$$

This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been between 1% and 1.5%. After Hurricane Ivan, this tax increased 5%; however current fuel tax collections are relatively flat. Growth spikes are not included in the trend analysis for the estimate of this tax.

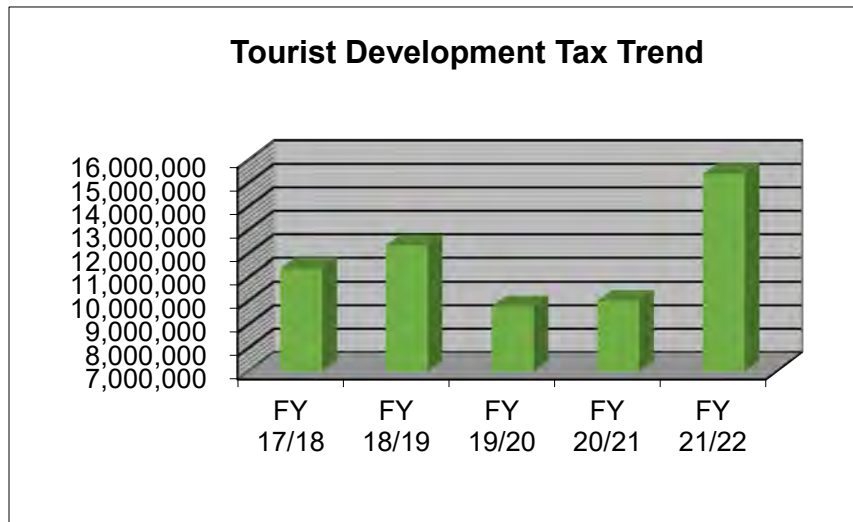


## Tourist Development Tax

The Tourist Development Tax (TDT) is a heads-in-beds tax charged on transient rentals such as hotels and motels. The TDT is used to subsidize the operations and renewal and replacement of the Pensacola Bay (Civic) Center and to provide funding for various tourist promotion activities recommended by the Tourist Development Council and the Board of County Commissioners. It accounts for 3% of the total County operating revenues.

Escambia County imposes three of the five separate tourist development taxes authorized by the State Legislature. The three imposed by the county are the Original Tax at the rate of 2%, the 1% Additional Tax, and the Professional Sports Franchise Facility Tax at the rate of 1%. The revenues less the costs of administration are paid monthly to the county. The increase in tourism marketing for Escambia County has created consistent increases in this revenue

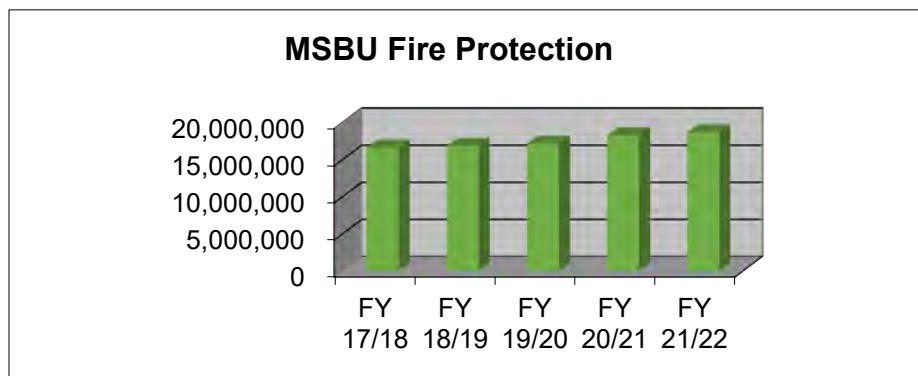
through FY18/19. In FY 19/20 the TDT decreased 21% due to the impacts of the COVID-19 pandemic. This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. The FY21/22 Adopted Budget anticipates increased revenues over FY 20/21 due to collection of a 5<sup>th</sup> cent tax.



### Fire Protection MSBU Assessment

Escambia County charges a municipal services benefit unit (MSBU) assessment to every residential, commercial and vacant property in the unincorporated areas of the County. The proceeds of this assessment are used to fund fire protection services in the 22 County Fire Stations. The MSBU accounts for 3.8% of the total County operating revenues.

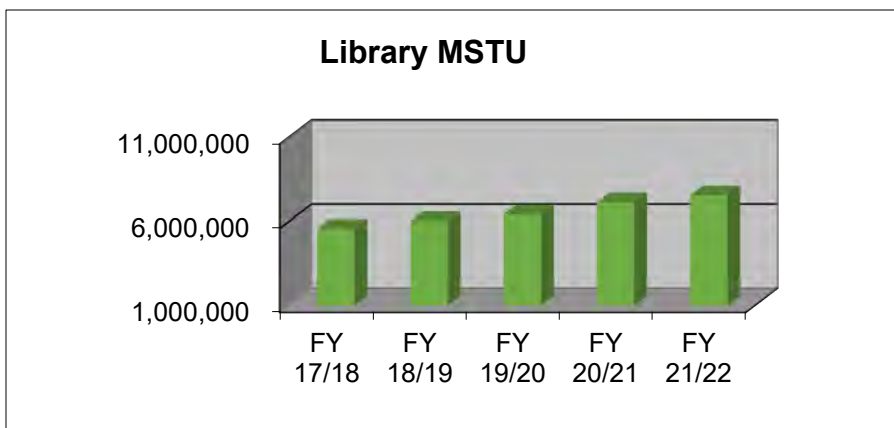
The rate for residential properties is \$125.33, and for commercial, a minimum of \$125.33 for footages less than 2,382 sq. ft or \$.0526 per sq. ft., vacant property is also \$15.03 + \$.03/per acre. These rates were last increased in FY 16/17. Every year the County obtains the number of residential units, commercial square footage and vacant parcels. These numbers are multiplied by the corresponding rate to estimate the revenue for the coming year.



## Library MSTU

The Library MSTU has a countywide millage levy of .359; it was also broken out from the countywide Ad-Valorem reducing that property tax rate to 6.6165 from 6.976 in FY 2013/14. The proceeds from this millage levy are a dedicated funding source for a unified countywide Library System. This revenue generates about 1.5% of the County's total operating revenues or \$7,511,424 for the County Library System.

By July 1<sup>st</sup> of every year the Property Appraiser submits the official assessment of taxable value for all property contained in the County. This assessment of taxable value is then multiplied by the current or estimated millage rate to obtain the estimate of the property taxes to be collected for the Library MSTU.





COUNTY OF ESCAMBIA  
SCHEDULE OF FUND BALANCES  
FISCAL YEAR 2021/2022



Fund	Fund #	10/1/2017	Difference	10/01/18	Difference	10/01/19	Difference	10/01/20	Difference	10/01/21
		Fund Balance		Fund Balance		Fund Balance		Fund Balance		Fund Balance
General	001	42,139,930	65,890	42,205,820	2,835,962	45,041,782	1,779,015	46,820,797	(6,381,970)	40,438,827
Escambia County Restricted Fun	101	71,640	(70,838)	802	29,452	30,254	(8,804)	21,450	73,266	94,716
Economic Development	102	105,000	(48,750)	56,250	(15,000)	41,250	0	41,250	(41,250)	0
Code Enforcement	103	0	0	0	0	0	132,335	132,335	353,960	486,295
Mass Transit	104	0	0	0	0	0	1,804,165	1,804,165	(613,339)	1,190,826
Mosquito and Arthropod	106	0	0	0	0	0	0	0	0	0
Tourist Promotion	108	1,035,296	414,704	1,450,000	(700,000)	750,000	(550,000)	200,000	1,435,452	1,635,452
Other Grants Projects	110	0	0	0	0	0	0	0	0	0
Jail Inmate Commissary	111	0	0	0	0	0	0	0	303,378	303,378
Disaster Recover	112	0	0	0	0	0	0	0	0	0
Library Fund	113	0	0	0	0	0	3,473,684	3,473,684	(1,289,958)	2,183,726
Misdemeanor Probation	114	0	881,484	881,484	(781,457)	100,027	(100,027)	0	0	0
Article V	115	765,549	10,077	775,626	(181,794)	593,832	59,437	653,269	(50,932)	602,337
Development Review	116	0	0	0	0	0	0	0	362,987	362,987
Perdido Key Beach Mouse	117	0	0	0	0	0	0	0	7,950	7,950
RESTORE	118	0	0	0	0	0	68,930	68,930	(68,930)	0
COVID Escambia	119	0	0	0	0	0	0	0	0	0
SHIP	120	0	0	0	0	0	0	0	0	0
Law Enforcement Trust	121	0	0	0	0	0	0	0	0	0
Escambia Affordable Housing	124	1,461,000	(26,600)	1,434,400	154,194	1,588,594	(185,014)	1,403,580	92,420	1,496,000
CDBG Entitlement	129	0	0	0	0	0	0	0	0	0
Handicapped Parking	130	0	16,728	16,728	7,455	24,183	0	24,183	(1)	24,182
Family Mediation	131	80,000	0	80,000	0	80,000	0	80,000	0	80,000
Fire Protection	143	1,901,420	112,101	2,013,521	(455,374)	1,558,147	(1,082,570)	475,577	(475,577)	0
E-911 Operations	145	0	139,106	139,106	155,498	294,604	(186,612)	107,992	160	108,152
HUD CDBG Housing Rehab Loan	146	0	0	0	0	0	0	0	16,840	16,840
HUD HOME	147	0	0	0	0	0	0	0	0	0
Community Redevelopment Age	151	574,396	469,327	1,043,723	(413,969)	629,754	(18,392)	611,362	(61,449)	549,913
Bob Sikes Toll	167	0	0	0	0	0	2,795,389	2,795,389	(2,795,389)	0
Transportation Trust	175	0	0	0	0	0	2,000,000	2,000,000	(2,000,000)	0
MSBU Assessment Program	177	75,525	(9,616)	65,909	45,042	110,951	(17,132)	93,819	34,330	128,149
Master Drainage Basin	181	0	0	0	0	0	0	0	0	0
Debt Service	203	803,983	(303,983)	500,000	(500,000)	0	0	0	0	0
Series 2017 Project fund	311	0	0	0	0	0	18,576,000	18,576,000	(18,576,000)	0
FTA Capital	320	0	0	0	0	0	0	0	0	0
Local Option Sales Tax III	352	0	0	0	0	0	35,000,000	35,000,000	(33,500,000)	1,500,000
Local Option Sales Tax IV	353	0	0	0	0	0	0	0	0	0
Solid Waste Fund	401	418,639	2,903,412	3,322,051	(1,969,242)	1,352,809	2,573,772	3,926,581	12,265,829	16,192,410
Inspection Fund	406	60,125	355,667	415,792	(350,393)	65,399	160,102	225,501	268,625	494,126
Emergency Medical Services	408	5,453,737	492,321	5,946,058	(996,058)	4,950,000	(2,582,849)	2,367,151	(19,071)	2,348,080
Internal Service	501	0	0	0	0	0	277,857	277,857	(277,857)	0
		<b>Total Fund Balances:</b>						<b>121,180,872</b>		
									<b>70,244,346</b>	

Use of Fund Balances in FY21-22 has decreased by \$50.9 million from the prior Fiscal Year primarily due to:

Fund 311 - decreased due to completion of the project funded by bond proceeds

Fund 352 - decreased pending a revised plan being completed for Local Option Sales Tax projects

COUNTY OF ESCAMBIA  
DETAIL OF PROVISIONS FOR RESERVES



Fund	Fund #	Reserve Balance FY 2018/19	Reserve Balance FY 2019/20	Adopted Reserve Balance FY 2020/21	Adopted Reserve Balance FY 2021/22
General	001	28,537,305	29,095,582	28,286,846	3,059,475
Escambia County Restricted ®	101	1,273	362	4,853	7,864
Economic Development ®	102	30,000	15,000	15,000	0
Code Enforcement ®	103	17,716	9,427	55,055	475,873
Mass Transit ®	104	84,764	272,332	0	171,414
Mosquito and Arthropod ®	106	0	0	0	0
Tourist Promotion ®	108	550,000	550,000	746,139	1,459,937
Other Grants Projects ®	110	197,505	196,928	174,928	16,377
Jail Inmate Commissary ®	111	25,449	134,745	113,492	500,000
Disaster Recovery ®	112	0	0	0	0
Library Fund ®	113	561,770	514,394	78,336	790,297
Misdemeanor Probation ®	114	0	0	0	0
Article V Fine & Forfeiture Fund ®	115	300,862	252,452	245,390	87,794
Development Review Fee ®	116	38,999	0	14,821	363,747
Perdido Key Beach Mouse In-Lieu Fee	117	0	0	41,601	43,608
Restore ®	118	0	0	0	895,460
SHIP ®	120	0	5,000	0	0
Law Enforcement Trust ®	121	0	0	0	0
Escambia Affordable Housing ®	124	1,057,820	1,000,000	1,000,000	537,320
CDBG Entitlement ®	129	21,399	50,000	101,012	6,042
Handicapped Parking Fines ®	130	0	0	0	0
Family Mediation ®	131	65,898	65,898	65,898	65,898
Fire Protection ®	143	0	50,000	0	2,397,399
E-911 Operations ®	145	0	0	0	0
HUD CDBG Housing Rehab Loan ®	146	0	0	0	1,340
HUD-HOME Fund ®	147	21,285	13,490	7,576	16,416
Community Redevelopment Agency	151	0	150,958	183,917	694,572
Southwest Sector CRA	152	0	0	0	0
Bob Sikes Toll ®	167	611,406	442,909	571,984	0
Transportation Trust ®	175	48,054	38,656	0	179,356
MSBU Program Fund ®	177	44,055	47,955	31,041	61,042
Master Drainage Basin Fund ®	181	0	0	0	0
Debt Service ®	203	0	0	0	0
Capital Improvement Program	310	0	0	0	0
Series 2017 Capital Project Fund ®	311	0	0	0	0
FTA Capital ®	320	0	0	0	0
New Road Construction	333	0	0	0	0
Local Option Sales Tax ®	350	0	0	0	0
Local Option Sales Tax II ®	351	0	0	0	0
Local Option Sales Tax III ®	352	0	0	0	0
Local Option Sales Tax IV ®	353	21,631,640	10,090,410	4,443,315	0
Solid Waste ®	401	114,539	327,068	874,138	2,524,068
Inspections ®	406	0	47,574	65,060	615,249
Emergency Medical Services	408	0	300,000	12,488	1,499,998
Bay Center ®	409	0	0	0	603,798
Internal Service Fund ®	501	10,000	10,000	0	219
® Indicates Restricted Reserves					
Total All Funds		\$53,971,739	\$43,681,140	\$37,132,890	\$17,074,563

COUNTY OF ESCAMBIA  
DETAIL OF INTERFUND TRANSFERS



Fund		To Fund:	Amount	From Fund:	Amount
001	General	114	1,040,835		
		115	931,981	115	790,000
		143	4,444,366	143	286,380
				145	658,222
		151	4,340,086		
		175	12,557,601		
		203	5,405,334		
				401	69,000
				408	359,834
108	Tourist Promotion	409	1,500,000		
114	Misdemeanor Probation Fund			001	1,040,835
115	Article V Trust Fund	001	790,000	001	931,981
				353	640,851
129	CDBG HUD Entitlement Fund	151	17,000		
143	Fire Protection	001	286,380	001	4,444,366
145	E-911 Emergency	001	658,222		
151	CRA - Expendable Trust			001	4,340,086
				129	17,000
167	Bob Sikes Toll Bridge	203	1,340,750		
175	Transportation Trust			001	12,557,601
				401	577,000
203	Debt Service Fund			001	5,405,334
				167	1,340,750
				352	1,000,000
				353	4,198,450
352	Local Option Sales Tax III	203	1,000,000		
353	Local Option Sales Tax IV	115	640,851		
		203	4,198,450		
401	Solid Waste	001	69,000		
		175	577,000		
408	Emergency Medical Services	001	359,834		
409	Bay Center			108	1,500,000
Totals			\$40,157,690		\$40,157,690

## FY 2021/22 POSITION SUMMARY

### Board of County Commissioners

Fiscal Year	17/18	18/19	19/20	20/21	21/22
Animal Welfare Department	0	0	0	0	34
Board of County Commissioners	10	10	10	10	10
Building Services Department	66	69	71	71	37
Community & Media Relations	4	4	4	4	4
Corrections Department	576	575	624	648	648
County Administrator	9	9	14	13	13
County Attorney	13	13	12	12	12
Development Services Department	28	28	28	28	28
Engineering Department	0	0	52	52	52
Extension Services	15	15	15	15	15
Facilities Management Department	64	64	64	67	68
Human Resources Department	15	14	13	19	19
Information Technology Department	22	22	25	24	24
Library Services Department	76	76	76	83	83
Management & Budget Services & Purchasing	18	18	21	15	14
Mass Transit Department	129	140	140	140	141
Natural Resources Management Department	47	50	54	56	56
Neighborhood & Human Services Department	22	22	22	22	25
Parks and Recreation Department	27	27	29	29	29
Public Safety Department	487	488	495	495	501
Public Works Department	228	228	179	179	179
Waste Services Department	46	46	46	46	46
<b>Total Board of County Commissioners</b>	<b>1,902</b>	<b>1,918</b>	<b>1,994</b>	<b>2,028</b>	<b>2,038</b>

### Constitutional Officers/Judicial

Fiscal Year	17/18	18/19	19/20	20/21	21/22
Property Appraiser	70	71	71	71	71
Clerk of the Courts	42	42	43	43	44
Sheriff	704	693	693	693	716
Supervisor of Elections	15	15	15	15	15
Tax Collector	103	103	105	105	108
Court Administrator	19	17	18	18	18
<b>Total Constitutional Officers/Judicial</b>	<b>953</b>	<b>941</b>	<b>945</b>	<b>945</b>	<b>972</b>
<b>Grand Total</b>	<b>2,855</b>	<b>2,859</b>	<b>2,939</b>	<b>2,973</b>	<b>3,010</b>
<b>Employees per 10,000 in Population</b>	<b>91.21</b>	<b>91.25</b>	<b>92.25</b>	<b>93.31</b>	<b>94.49</b>

### Significant Staffing Changes

Corrections added 29 positions in anticipation of opening the new jail facility in FY 20/21.  
 Library Services added 7 positions in anticipation of opening a new library in Bellview in FY 20/21.  
 Public Safety added 8 positions in Fire Services and 2 positions were eliminated in EMS for FY 21/22.

## DEPARTMENTS/FUNDS RELATIONSHIP

The table below is intended to be an aggregate view of the relationship between functional units (depts/programs), major and non-major funds, and which funds are the revenue sources for each department

DEPARTMENT/PROGRAM	FUNDED BY	
Board of County Commissioners, County Attorney, County Administrator, Assistant County Administrator, Animal Welfare Department, Public Works Department, Development Services Department, Public Safety Department, Natural Resources Management Department, Management and Budget Services, Parks Department, Neighborhood and Human Services Department, IT Department, Facilities Department, Extension Services Department.	General Fund	1
Corrections Department, Management and Budget Services, Natural Resources Management Department, Parks Department, Neighborhood and Human Services Department	Escambia County Restricted Fund	101
Board of County Commissioners, Management and Budget Services	Economic Development Fund	102
Natural Resources Management Department	Code Enforcement Fund	103
Mass Transit Department	Mass Transit Fund	104
Natural Resources Management Department	Mosquito and Arthropod State I Fund	106
Board of County Commissioners, Management and Budget Services, Marine Resources	Tourist Promotion	108
All Departments	Other Grants and Projects	110
Corrections Department	Detention/Jail Commissary Fund	111
Management and Budget Services, County Administration	Disaster Recovery	112
Library Services	Library Fund	113
Corrections Department	Misdemeanor Probation	114
Management and Budget Services, Court Administration	Article V Fund	115
Development Services Department	Development Review Fees	116
Natural Resources Management Department	Perdido Key Beach Mouse Fund	117
Natural Resources Management Department	Gulf Coast Restoration Fund	118
Management and Budget Services	COVID Escambia Fund	119
Neighborhood and Human Services Department	SHIP Fund	120
Management and Budget Services, Sheriff	Law Enforcement Trust Fund	121
Neighborhood and Human Services Department	Escambia Affordable Housing	124
Neighborhood and Human Services Department	CDBG HUD Entitlement Funds	129
Management and Budget Services, Sheriff	Handicapped Parking Fines	130
Court Administration	Family Mediation Fund	131
Public Safety Department, Fire Services	Fire Protection Fund	143
Public Safety Department	E911 Operations Fund	145
Neighborhood and Human Services Department	HUD CDBG Housing Rehab Loan Fund	146
Neighborhood and Human Services Department	HUD Home Fund	147
Neighborhood and Human Services Department, Management and Budget Services	Community Redevelopment Fund	151

Management and Budget Services, Public Works Department, Engineering Department	Bob Sikes Toll Fund	167
Corrections Department, Public Works Department, Engineering Department	Transportation Trust Fund	175
Management and Budget Services	MSBU Assessment Program	177
Public Works Department, Engineering	Drainage Basin Funds	181
Management and Budget Services	Debt Service	203
Management and Budget Services, Public Works Department	Non-LOST Capital Projects Fund	310
Management and Budget Services, Corrections Department, Facilities Department	Jail Series 2017 Project Fund	311
Public Works Department	FTA Capital Project Funds	320
Management and Budget Services, Public Works Department, Parks Department	Local Option Sales Tax III Fund	352
Management and Budget Services, Public Works Department, Parks Department	Local Option Sales Tax IV Fund	353
Waste Services Department	Solid Waste Fund	401
Building Services Department	Building Inspection Fund	406
Public Safety Department, EMS	Emergency Services	408
Management and Budget Services/SMG Contract	Bay Center Fund	409
Management and Budget Services, Human Resources Department, Facilities Department, County Attorney	Internal Service Fund	501





## Fund Level Budgets

### Major Funds

General Fund  
Local Option Sales Tax Funds

### Non-Major Funds

Special Revenue Funds  
Debt Service Fund  
Capital Projects Funds (excluding L.O.S.T)  
Enterprise Funds  
Internal Service Fund

**Per Escambia County Financial Policies, the County's annual budget shall be balanced and adopted at fund level**

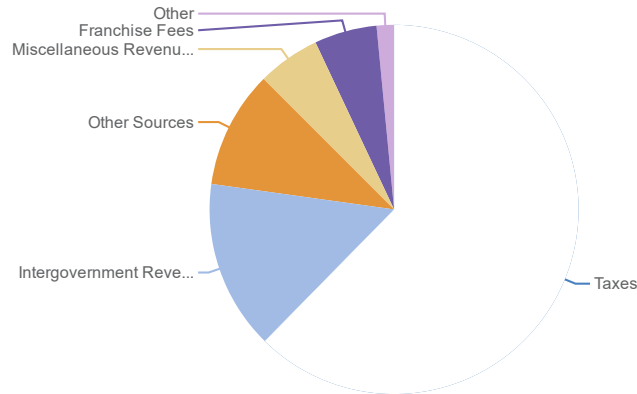
**See previous section for fund descriptions and purposes**



# General Fund - Major Fund

For additional information please see our interactive reports here

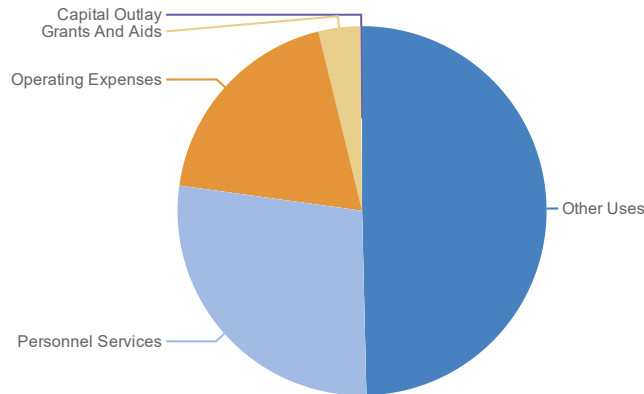
## General Fund by Revenue Type



**\$240,254,791.00**

Revenues in 2022

## General Fund by Expense Type



**\$240,254,791.00**

Expenses in 2022

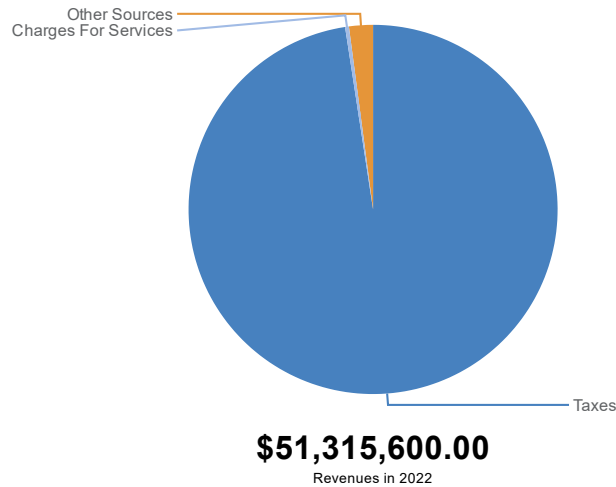
Collapse All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	.	.	.
▸ Taxes	.	.	.
▸ Intergovernment Revenue	.	.	.
▸ Charges For Services	.	.	.
▸ Fines & Forfeitures	.	.	.
▸ Miscellaneous Revenues	.	.	.
▸ Other Sources	.	.	.
▸ Franchise Fees	.	.	.
▸ Special Assessments	.	.	.
▼ Expenses	.	.	.
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
▸ Capital Outlay	.	.	.
▸ Grants And Aids	.	.	.
▸ Other Uses	.	.	.
Revenues Less Expenses	.	.	.



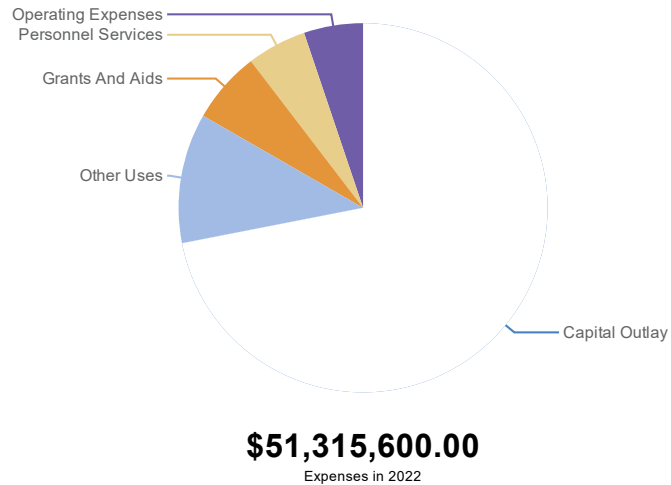
# Local Option Sales Tax Funds - Major Fund

For additional information please see our interactive reports here

**Local Option Sales Tax Fund by Revenue Type**



**Local Option Sales Tax by Expense Type**



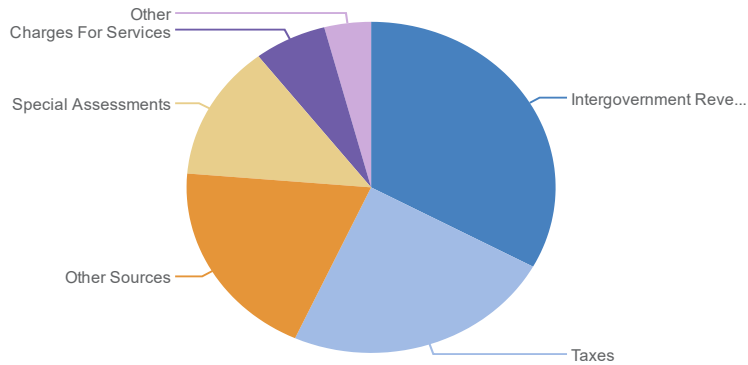
Collapse All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	, ,	, ,	, ,
► Taxes	, ,	, ,	, ,
► Intergovernment Revenue	, ,		
► Charges For Services	,	,	,
► Miscellaneous Revenues	, ,		
► Other Sources		, ,	-1, ,
▼ Expenses	, ,	, ,	, ,
► Personnel Services	, ,	, ,	, ,
► Operating Expenses	, ,	, ,	, ,
► Capital Outlay	, ,	, ,	, ,
► Debt Service		, ,	
► Grants And Aids	, ,	, ,	, ,
► Other Uses	, ,	, ,	, ,
Revenues Less Expenses	, ,		



# Special Revenue Funds

For additional information please see our interactive reports here

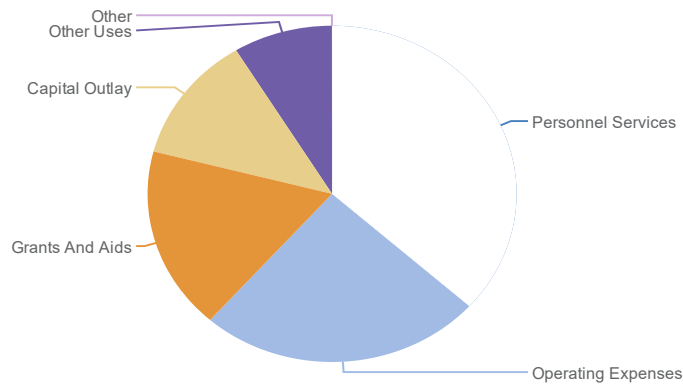
## Special Revenue Funds by Revenue Type



**\$153,785,829.00**

Revenues in 2022

## Special Revenue Funds by Expense Type



**\$153,785,829.00**

Expenses in 2022

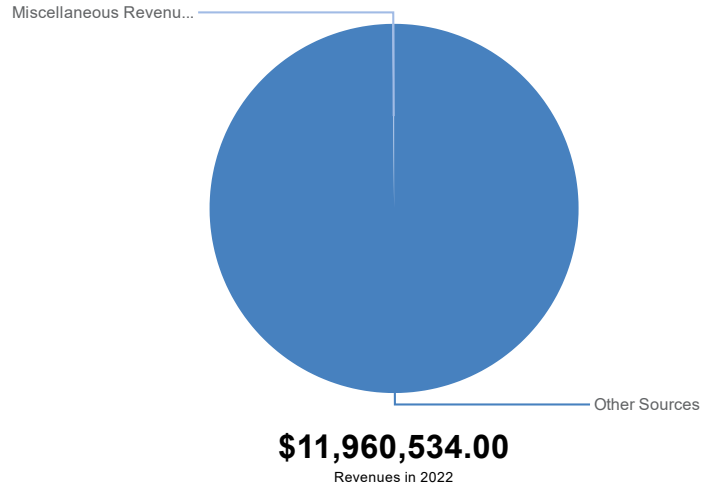
Collapse All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	• •	• •	• •
▶ Taxes	• •	• •	• •
▶ Permit,Fees,Spec Asmts	•	•	•
▶ Intergovernment Revenue	• •	• •	• •
▶ Charges For Services	• •	• •	• •
▶ Fines & Forfeitures	• •	•	•
▶ Miscellaneous Revenues	• •	• •	• •
▶ Other Sources	• •	• •	• •
▶ Franchise Fees	• •	• •	• •
▶ Special Assessments	• •	• •	• •
▼ Expenses	• •	• •	• •
▶ Personnel Services	• •	• •	• •
▶ Operating Expenses	• •	• •	• •
▶ Capital Outlay	• •	• •	• •
▶ Debt Service	•	•	•
▶ Grants And Aids	• •	• •	• •
▶ Other Uses	• •	• •	• •
Revenues Less Expenses	-8, •		



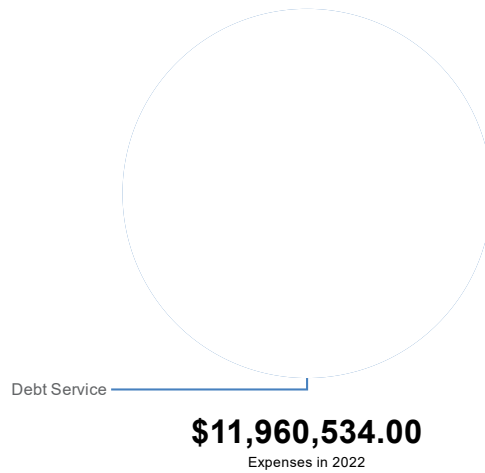
# Debt Service Fund

For additional information please see our interactive reports here

Debt Service Fund by Revenue Type



Debt Service Fund by Expense Type



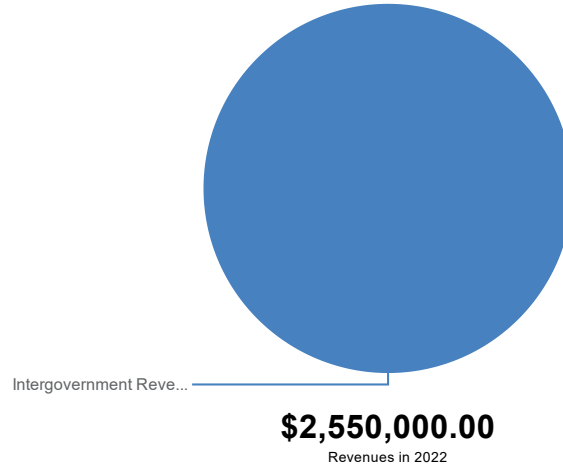
Collapse All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	.	.	.
► Miscellaneous Revenues	.	.	.
► Other Sources	.	.	.
▼ Expenses	.	.	.
► Debt Service	.	.	.
Revenues Less Expenses	.		



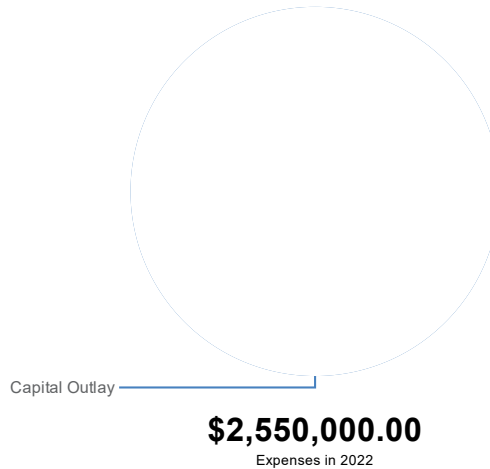
# Capital Project Funds (excluding L.O.S.T)

For additional information please see our interactive reports here

Capital Projects Funds  
by Revenue Type



Capital Projects Fund  
by Expense Type



Collapse All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	• •	• •	• •
▶ Intergovernment Revenue	• •		• •
▶ Miscellaneous Revenues	•		
▶ Other Sources	•	• •	
▼ Expenses	• •	• •	• •
▶ Operating Expenses	•		
▶ Capital Outlay	• •	• •	• •
Revenues Less Expenses	-4 • •		

Fund Level Budgets





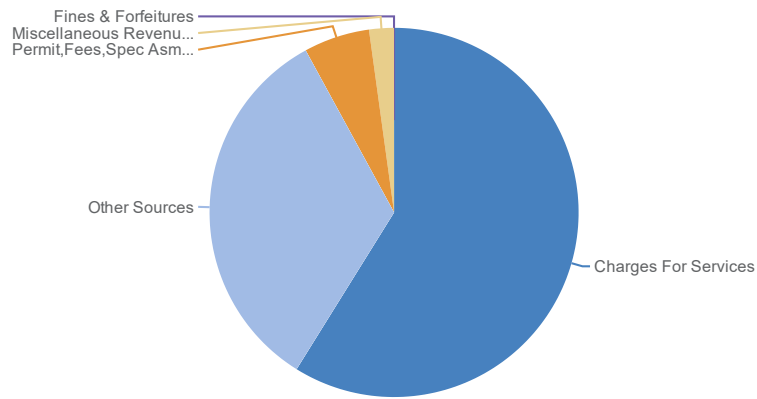
# Enterprise Funds

For additional information please see our interactive reports here

## Enterprise Funds by Revenue Type

Includes funds supported by fees & charges - Business-type activities:

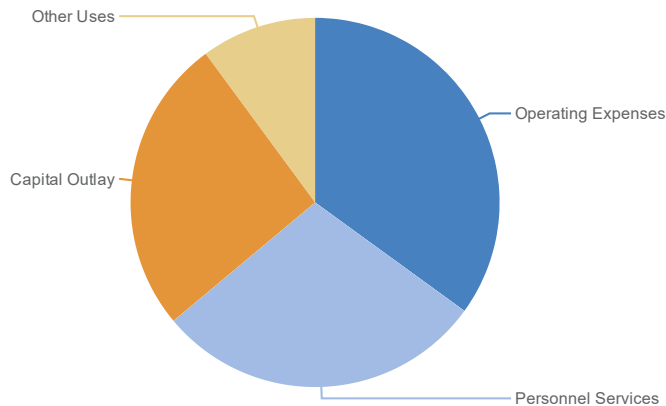
Fund 401 Waste Services  
Fund 406 Building Services  
Fund 408 Emergency Medical Svcs  
Fund 409 Bay Center



**\$61,877,617.00**

Revenues in 2022

## Enterprise Funds by Expense Type



**\$61,877,617.00**

Expenses in 2022

Collapse All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	• •	• •	• •
▶ Permit,Fees,Spec Asmts	• •	• •	• •
▶ Intergovernment Revenue	•		
▶ Charges For Services	• •	• •	• •
▶ Fines & Forfeitures		•	•
▶ Miscellaneous Revenues	• •	• •	• •
▶ Other Sources	• •	• •	• •
▼ Expenses	• •	• •	• •
▶ Personnel Services	• •	• •	• •
▶ Operating Expenses	• •	• •	• •
▶ Capital Outlay		• •	• •
▶ Other Uses	• •	• •	• •
Revenues Less Expenses	• •		

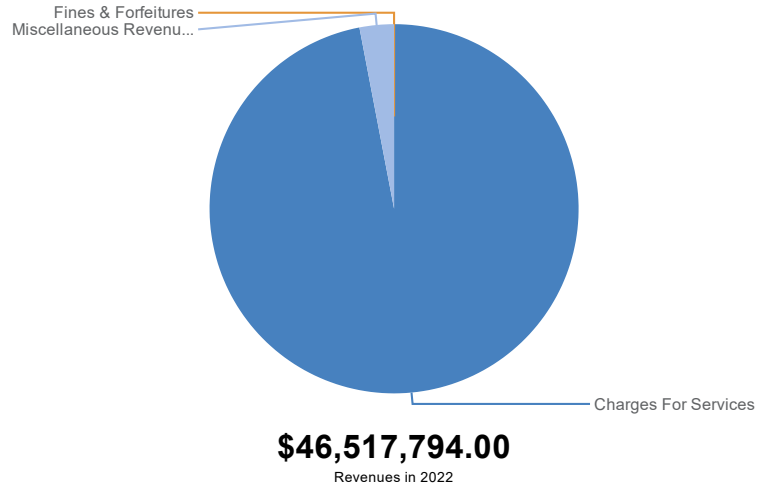


# Internal Service Funds

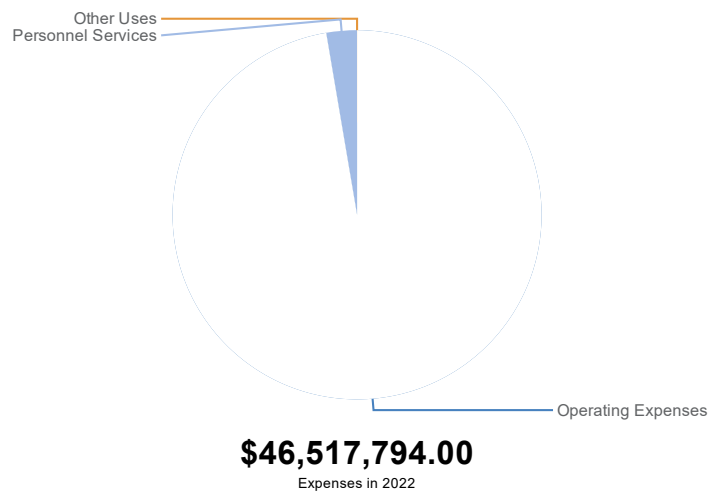
For additional information please see our interactive reports here

## Internal Service Funds by Revenue Type

Includes Fund 501 which accounts for goods/services provided by one govt department to other govt departments



## Internal Service Fund by Expense Type



Collapse All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	.	.	.
▶ Charges For Services	.	.	.
▶ Fines & Forfeitures	.	.	.
▶ Miscellaneous Revenues	.	.	.
▶ Other Sources	.	.	.
▼ Expenses	.	.	.
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Revenues Less Expenses	.	.	.



## **Fiscal Year 2021-2022 Budgets**

**\*Board of County Commissioners**

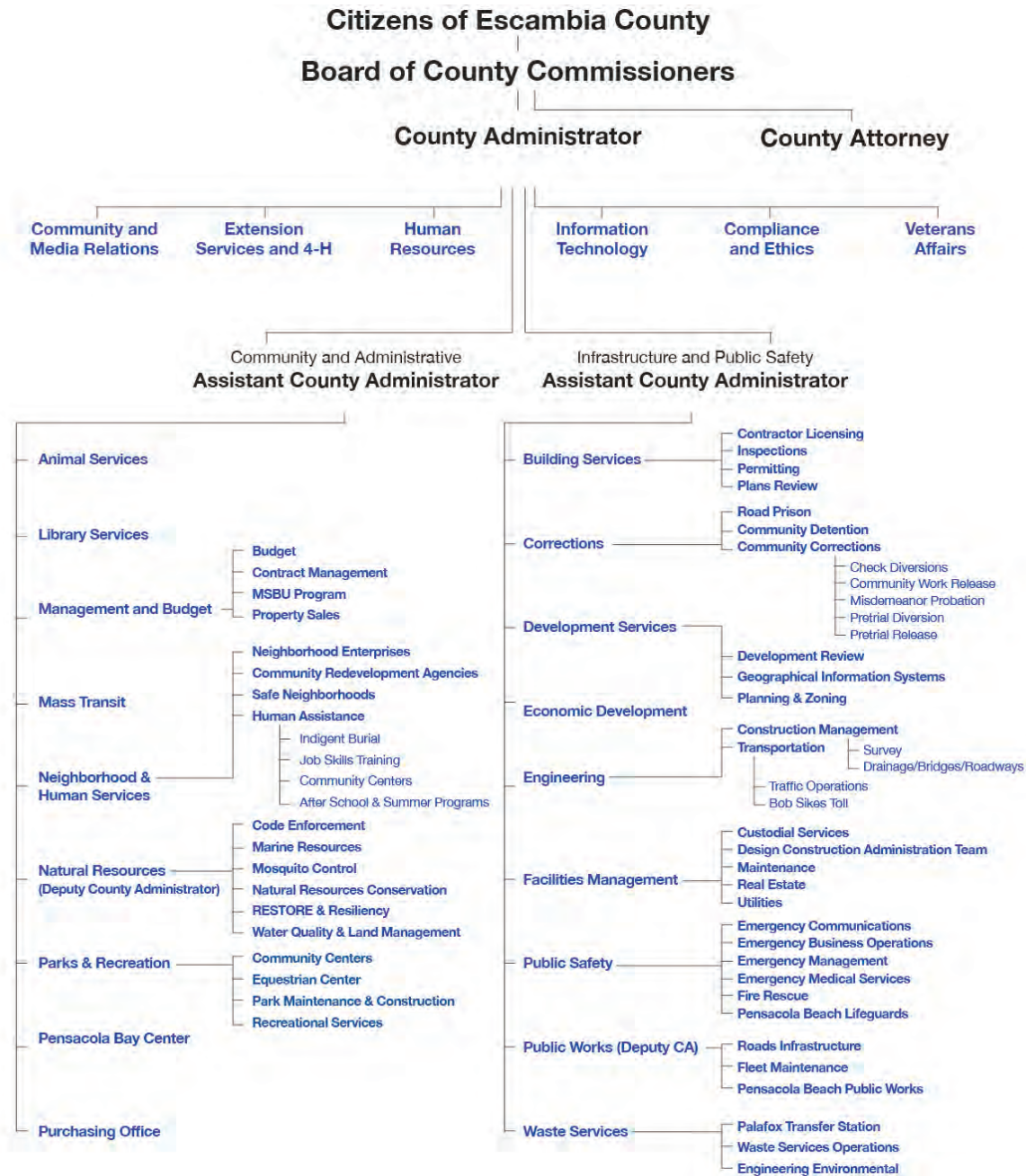
**\*County Attorney**

**\*County Administrator**



# Escambia County Organizational Chart

For additional information please see our interactive reports here





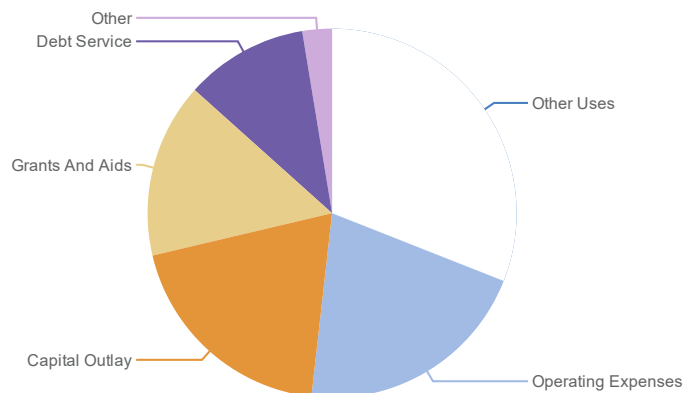
# Board of County Commissioners



## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

**Board of County Commissioners by Expense Type**



**\$111,834,975.00**

Expenses in 2022

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	-1 , .	. .	. .
▶ Operating Expenses	. .	. .	. .
▶ Capital Outlay	. .	. .	. .
▶ Debt Service	. .	. .	. .
▶ Grants And Aids	. .	. .	. .
▶ Other Uses	. .	. .	. .
<b>Total</b>	. .	. .	. .

## Divisions Within this Department

BCC Administration  
Non-Departmental

County Attorney  
Bob Sikes Toll  
Tourist Promotion

Bay Center  
Medical Examiner  
Health Department  
Economic Development  
MSBU Assessment Program  
Allocations to Community Partners



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## Board of County Commissioners Administration

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▸ Personnel Services	-2 , .	.	.	.
▸ Operating Expenses	. .	. .	.	.
▸ Capital Outlay	.			
▸ Grants And Aids	. .	. .	.	.
▸ Other Uses		. .	.	.
Total	-2, .	. .	.	.

## Non-Departmental

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▸ Personnel Services	. .	. .	.	.
▸ Operating Expenses	.	.	.	.
▸ Capital Outlay			.	.
▸ Debt Service	. .	. .	.	.
▸ Grants And Aids	.	.	.	.
▸ Other Uses	. .	. .	.	.
Total	. .	. .	.	.

## Board of County Commissioners Department



Escambia County

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## County Attorney

For additional information please see our interactive reports [here](#)



### Mission Statement

To provide quality legal services to the Board of County Commissioners and to County Administration in a timely, professional, and cost-effective manner.

### Program Description

#### Profile

The Office of the County Attorney represents the Board of County Commissioners and its Administrator in all civil legal matters arising in the discharge of their official duties.

The County Attorney is responsible for the prosecution and the defense of all lawsuits brought by or against the County, the representation of the County at administrative hearings, the drafting or review of ordinances and resolutions, approval of all contracts, bonds or written instruments as to form and legal sufficiency and the rendering of legal opinions upon request to the Board of County Commissioners, constitutional officers and the County Administrator.

In addition, the Deputy County Attorney and the Assistant County Attorneys, upon request, provide legal support for County Boards and Advisory Committees.

With its staff of highly trained and experienced attorneys, and skilled support staff, the Office of the County Attorney is committed to carry out its mission. All systems and policies of the County Attorney's Office will be developed to support this commitment.

## Areas of Law

A. Administrative Law: The Office of the County Attorney represents Escambia County, its officials and employees, at all levels and in all issues that are subject to the Florida Administrative Procedure Act, Chapter 120, Florida Statutes. This representation involves all aspects of administrative law, including the investigations, administrative hearings and appeals.

B. Appellate Law: The Office of the County Attorney represents the County in all appellate proceedings brought in an administrative forum, or in state and federal courts.

C. Civil Litigation/Contracts and Torts: The Office of the County Attorney defends civil actions brought against the County under state or federal law for alleged intentional or negligent conduct that causes injury to a person or damages to property. These claims include allegations of negligent operation of a motor vehicle and negligent maintenance of improvements to public buildings, roads and other infrastructure.

The County Attorney's Office represents the County in suits authorized by the Board of County Commissioners to recover damages to public property as well as the recovery of damages or losses as a result of a breach of any contract by a vendor, supplier, contractor or other party.

D. Civil Rights: The Office of the County Attorney defends civil actions brought against the County, or its officers and employees, involving violations of an individual's constitutional rights and certain federal statutory rights, such as, claims under the 4th, 8th, and 14th amendments, claims under ADEA, ADA, FMLA, Title VII, Florida Civil Rights Act of 1992 and EEOC and FCHR administrative complaints. Employment matters before the Merit System Protection Board and advice to Administration regarding employee grievances, personnel policies, internal disciplinary actions, and due process hearings.

E. Code Enforcement: The Office of the County Attorney prosecutes select Notices of Violation brought before the Special Master as established by Chapter 162, Florida Statutes, and Chapter 30, Article II, Section 30-31 through 30-38 of The Escambia County Code of Ordinances. Notices of Violation are issued for violations of the County Code provisions governing health, environment, noise, nuisances, land use and zoning regulations.

The Office of the County Attorney is also responsible for filing of nuisance abatement liens to recover the County's costs in clean-up of violations, as well as filings necessary to accomplish the release of liens when directed by the Board.

F. Collective Bargaining: Negotiations between an employer and the representatives of organized employees to determine the conditions of employment, such as wages, hours, discipline, and fringe benefits.

G. Contract and Construction Law: The Office of the County Attorney reviews all contracts to which the County is a party, including contracts for professional services subject to the CCNA, construction projects, special events, leases, use permits, grants and public works. The contract review process entails an initial review of the contracts for form and correctness and, if necessary, modification before execution. With respect to contracts for professional services subject to CCNA, the office represents the County in all phases of solicitation, ranking, selection,

negotiation and dispute resolution. As to construction contracts, the office represents the County in all phases of construction including dispute resolution. All contracts wherein the County is a purchaser are reviewed for consistency with state and county procurement law.

H. Corrections: In October 2013, the County assumed management of the Escambia County Jail and the Office of the County Attorney advises its employees on all of corrections' legal issues.

I. County Boards and Committees: The Office of the County Attorney, provides legal counsel for those boards and committees under the BCC, including sitting with the Planning Board, BOA, and Contractor's Competency Board, and advice and training to numerous committees such as HRC, MAC, ASAC, Extension Council, etc.

J. Election Law: The Office of the County Attorney, upon request, represents the Supervisor of Elections in all legal matters, including contract review, statutory interpretation and litigation. The office also monitors all canvassing board activities and serves as counsel to the Canvassing Board

K. Eminent Domain: Upon a determination of public necessity by the board, the Office of the County Attorney institutes condemnation proceedings under the Florida Eminent Domain Law. Condemnation proceedings arise when negotiations to purchase property to be used for roads and other public facilities have been unsuccessful.

L. Franchise: Escambia County grants franchises to private entities which provide water, solid waste, electrical and gas services to the citizens of Escambia County. The Office of the County Attorney assists staff in the preparation of ordinances and contracts relating to the granting and operating of such franchises and renders legal opinions on matters relating to these franchises.

M. General Government Practice: The Office of the County Attorney advises the Board and County bureaus in local government matters such as the Florida Code of Ethics for Public Officials, dual office holding restrictions, government in the sunshine laws, financial disclosure laws and other statutes or regulations pertaining to local government officials.

N. Intergovernmental Agreements: Escambia County has interlocal agreements with the City of Pensacola, the Town of Century and other governmental entities such as ECUA and the School Board. These agreements address a wide range of issues.

The Office of the County Attorney routinely reviews or prepares new interlocal agreements and amendments to existing agreements and provides assistance as requested by Administration.

O. Labor/Employment Law: The Office of the County Attorney represents Escambia County in employment matters before the Merit System Protection Board and provides advice to Administration regarding employee grievances, personnel policies, internal disciplinary actions and due process hearings. Additionally, the County Attorney's Office works in conjunction with the County Administrator to emphasize preventative law. The County Attorney represents the County in all employment related litigation unless there is a conflict of interest.

P. Land Use and Planning: The Office of the County Attorney advises and represents the County in all land use, planning, zoning and land development regulation matters including: County initiated rezonings; administrative appeals before the Board of Adjustments (upon request), special exceptions and variances (where the County is the applicant); the development, amendment and implementation of the Comprehensive Plan and land development regulations. The Office of the County Attorney serves as counsel to the Board of Adjustment, the Planning Board and the Board of County Commissioners during public hearings on land use matters. The office represents the County in proceedings before state agencies on these issues. The office provides legal counsel to the Department of Growth Management Development

Services, and Neighborhood and Environmental Services for matters involving the County's Comprehensive Plan and Land Development Code.

Q. Natural Disasters and Emergencies: All facets of the law pertaining to hurricanes and other threats to public safety, including oil spills, police powers, FEMA disputes, NIMS, and emergency procurements.

R. Real Property Law: The Office of the County Attorney routinely drafts and reviews legal documents relating to easements, dedications and conveyances and represents the County in all real property transactions as well as lawsuits arising from real property matters. The office reviews all contracts and instruments on behalf of Neighborhood Enterprise Foundation, Inc.

S. Risk Management: The County Attorney provides legal support and counseling for all functions of the County's Risk Management, Safety and Loss Control Program, including the acquisition and management of the County's insurance policies, bonds, negotiations, settlements, and subrogation of property and liability claims as requested. The Risk Manager serves as a part of the Board of County Commissioners' senior executive service management team, regularly participating in decision-making sessions and is accountable for the legal and financial efficacy of the assigned areas of the Risk Management and Safety Program. Work is performed independently with latitude of judgment within the boundaries of the law.

T. Workers' Compensation: In certain instances, the County Attorney's Office provides professional services in the processing, administration, litigation and settlement negotiation of workers' compensation cases for all employees of the Board of County Commissioners, all the Sheriff's Office employees and all employees of the Santa Rosa Island Authority. When necessary, this office provides guidance on reimbursement for workers' compensation benefits already provided as well as satisfaction of workers' compensation liens.

## Goals and Objectives at Recommended Funding Level

1. **Continue to search for money saving ideas** in order to balance resources with ever-increasing demands. We will continue to review all possibilities for the best use of tax dollars while maintaining quality people and product.
2. **Continue to upgrade its library** in a cost-effective manner in order to be able to provide accurate and timely legal advice to the Board of County Commissioners. Regularly evaluate our use of the Westlaw databases as to attorneys' needs and determine whether other databases or subscriptions would be more effective. As more and more publications are becoming available on the internet, the County Attorney's Office is reducing the amount of print volumes that are kept on hand in its library. For example, the Florida Statutes and Laws of Florida are available on-line from 1997 to present. The County Attorney's Office has removed the volumes from 1997 through the present from its shelves and has been able to increase the amount of shelf space for newer publications.
3. **Streamline research materials and other resources in order to provide accurate and timely**  
Our office has expanded its use of the Westlaw databases which has allowed our legal research to be more efficient and accurate. We have and continue to evaluate the print publications for applicability and overall levels of use. We have cancelled and consolidated duplicate subscriptions (i.e., print and Westlaw subscriptions) in an effort to reduce costs, where savings can be achieved.
4. **Continue to develop** incentives to encourage professional development of in-house legal staff such as continuing legal education (CLE) and obtaining board certification in areas of practice relevant to their positions with the County. CLE's taken this year by attorneys/staff include: 2020 Florida Legislative Wrap-Up, 2020 FACA Annual CLE Seminar, 2020 FACA MidYear Conference, 44th Annual Public Employment Labor Relations Forum, CARES Act Review, City, County and Local Government Certification Review, FEMA/NIMS (the County

- Attorney's Office remains 100% compliant with training requirements), How to Zoom Hearing, Land Use 2020, Navigating Public Employees' Speech Rights, Social Media, Government, and the First Amendment, and Sunshine Law, Public Records, and Ethics.
5. **Continue to improve the system for lien foreclosures** of all unpaid nuisance abatement, code enforcement and special assessment liens
  6. **Continue to provide in-house educational programs**, such as workshops concerning the Sunshine Law to help County staff avoid legal pitfalls before they happen with special emphasis on reducing the County's exposure to civil liability. This office appeared before the following committees to discuss the Sunshine Law: ADA Disability Awareness Committee, Affordable Housing Advisory Committee, BID Inspections Fund Advisory Board (IFAB), Board of Adjustment (BOA), Board of Electrical Examiners, BRACE, Contractor Competency Board, Escambia Marine Advisory Committee, Extension Council, Human Relations Commission, Planning Board, Library Board of Governance, Tourist Development Council, Youth Commission. This office will periodically brief the Board of County Commissioners, Department Directors and Program Coordinators on the Sunshine Law.
  7. **Continue development of a computerized filing system** to reduce the need for cabinetry and storage space; and are continuing the process of destruction of obsolete files in accordance with laws relating to records disposition.
  8. **Long-Term Goals:** Continue to critique and develop a filing/indexing system that will reduce the need for more storage and at the same time keep valuable records and use CountyLaw as fully as possible; not only for access while in the office, but also to have data and documents accessible from outside the office in case of an emergency situation. Continue to scan and transfer important documents to CountyLaw for retrieval.
  9. **Work to retain staff of proven worth and excellence:** It is this office's intent to retain staff of proven worth and in doing so we strive to make the office conducive for productive work. Furthermore, we encourage professional enhancement by supporting attendance at seminars or participation in professional organizations.
  10. **Continue to provide legal support** to the Jail staff following assumption of jail management in October 2013.
  11. **Continue working with the Merit Systems Protection Board** attorney Keith Wells to resolve issues regarding the interpretation of the Merit Systems Protection Board ordinance and rules and making adjustments as necessary to meet current budgetary restraints.
  12. **Options for Continuing Legal Education to save on travel costs.** Continuing legal education has increasingly become available via internet. Attorneys have been able to attend seminars and obtain the CLE hours necessary to maintain their bar membership through use of the internet.
  13. **Increased awareness and participation with Administration.** Our office attends as many meetings with Administration and the Department Directors as possible, which has increased our knowledge as to current and future endeavors, enabling us to be better prepared for certain meetings.
  14. **Nice to each other/teamwork.** In continuation of our "customer service" our office is also implementing the same approach with each other, e.g. making sure we are courteous and cordial towards fellow co-workers, taking that extra minute to stop and ask "how are things going" and listening to the answer, inviting input on certain tasks and projects. We are striving to implement teamwork in all facets of our jobs. We all do this together, thus practicing teamwork (the ability to work together towards a common vision).
  15. **Efficient provision of services.** We are complying with our Mission Statement to provide quality legal services to the Board of County Commissioners and to County Administration in a timely, professional and cost effective manner. We have CountyLaw that is case management software with the capability of tracking assignments and cases, and can assist in filing, records management and providing objective measures to the Board of County Commissioners or the public.

# County Attorney

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Capital Outlay	.	.	.
► Other Uses	.	.	.
Total	.	.	.

[For additional information please see our interactive reports here](#)



Escambia County

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221 Palafox Place  
Pensacola, FL 32502

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For additional information please see our interactive reports here

## Bob Sikes Toll Plaza

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
► Personnel Services	.	.	.	.
► Operating Expenses	.	.	.	.
► Capital Outlay	.	.	.	.
► Debt Service	.	.	.	.
► Grants And Aids	.	.	.	.
► Other Uses	.	.	.	.
Total	.	.	.	.

## Tourist Promotion

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
► Personnel Services	.	.	.	.
► Operating Expenses	.	.	.	.
► Capital Outlay	.	.	.	.
► Grants And Aids	.	.	.	.
► Other Uses	.	.	.	.
Total	.	.	.	.

Board of County Commissioners Department



Escambia County

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Pensacola, FL 32502

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For additional information please see our interactive reports here

## Bay Center

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
► Operating Expenses	.	.	.	.
► Capital Outlay		.		.
► Other Uses				.
Total	.	.	.	.

## Medical Examiner

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
► Grants And Aids	.	.	.	.
Total	.	.	.	.

Board of County Commissioners Department



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For additional information please see our interactive reports here

## Health Department

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Operating Expenses			.
► Grants And Aids	.	.	.
► Other Uses			.
Total	.	.	.

## Economic Development

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.		
► Operating Expenses	.	.	
► Capital Outlay	.		
► Grants And Aids	.	.	
► Other Uses		.	
Total	.	.	

## Board of County Commissioners Department



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# MSBU Assessment Program

For additional information please see our interactive reports here

**Non-ad valorem assessments for special neighborhood services such as street lighting, pond maintenance, sewage system improvements, etc.**

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget	
► Operating Expenses	.	.	.	.	.
► Capital Outlay	.	.	.	.	.
► Debt Service	.	.	.	.	.
► Grants And Aids	.	.	.	.	.
► Other Uses	.	.	.	.	.
Total	.	.	.	.	.

Board of County Commissioners Department



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## FISCAL YEAR 2021/2022 ALLOCATIONS TO COMMUNITY PARTNERS

	FY2021 Adopted	FY2022 Adopted
<b>General Fund (001)</b>		
Be Ready Alliance Coord. for Emergencies (BRACE)	95,000	95,000
M Gulf Coast Kids House, Inc.	145,700	145,700
M Legal Services of North Florida, Inc.	62,344	62,344
M Northwest Florida Legal Services	62,344	62,344
L Community Health Northwest Florida	432,402	414,750
ILA Human Relation Commission	84,265	84,265
United Way	86,190	81,880
211 (First Call for Help)/United Way	23,750	22,087
ACTS (Another Chance Transitional Services)	19,000	15,000
Council on Aging	45,000	45,000
Gulf Coast Veterans Advocacy Council, Inc.	11,875	11,875
James B. Washington Education & Sports	14,250	10,250
New World Believers	14,250	10,250
Pensacola Caring Hearts	12,350	12,350
Pensacola's Promise/Cha in Reaction	18,050	18,050
Wildlife Sanctuary	33,250	33,250
Health and Hope Clinic	14,250	28,500
General Chappie James Flight Academy	13,300	13,300
Re-Entry Alliance Pensacola, Inc. (REAP) (NEW)	0	0
Studer Community Institute	0	0
EComfort, Inc. (NEW)	0	5,000
Sisters of Hope Corporation (NEW)	0	7,000
gBETA (NEW)	0	0
Hots 4 Our Friends	0	0
	<b>\$1,187,570</b>	<b>\$1,178,195</b>
<b>CDBG Entitlement Funds</b>		
ILA Human Relations Commission	48,681	48,681
	<b>\$48,681</b>	<b>\$48,681</b>
<b>First Three Cents Tourist Development Tax (108)</b>		
Visit Pensacola (VP/PS/ACE)	4,453,163	4,188,475
	<b>\$4,453,163</b>	<b>\$4,188,475</b>
<b>Fourth Cent Tourist Development Tax (108)</b>		
Visit Pensacola (4th cent projects)	1,544,144	2,121,652
Five Flags Sertoma of Pensacola (4th of July)	75,000	75,000
African-American Heritage Society	30,000	50,000
Naval Aviation Museum (Operations)	100,000	100,000
West FL Historic Preserv. Board, Inc. (cemeteries)	225,000	200,000
Naval Aviation Museum (Marketing)	0	0
General Chappie James Museum	0	100,000
	<b>\$1,974,144</b>	<b>\$2,646,652</b>
<b>Fifth Cent Tourist Development Tax (108)</b>		
Visit Pensacola (VP/ACE)		\$4,109,926
	<b>\$0</b>	<b>\$4,109,926</b>
<b>Local Option Sales Tax Fund (353)</b>		
ILA Pensacola Escambia Development Corp (PEDC)	600,000	600,000
Gulf Coast Minority Chamber of Commerce, Inc.	75,000	75,000
L Escambia County School Readiness Coalition	238,875	238,875
Town of Century (Economic Development Initiative)	50,000	50,000
Junior Achievement of Northwest Florida	20,000	0
Center for Independent Living of Northwest FL	30,000	30,000
	<b>\$983,875</b>	<b>\$993,875</b>
<b>Solid Waste Management Fund (401)</b>		
Keep Pensacola Beautiful, Inc.	51,804	69,149
	<b>\$51,804</b>	<b>\$69,149</b>

M=mandate

ILA=interlocal agreement

L=leverages funds from other sources/our funds help them get more from others

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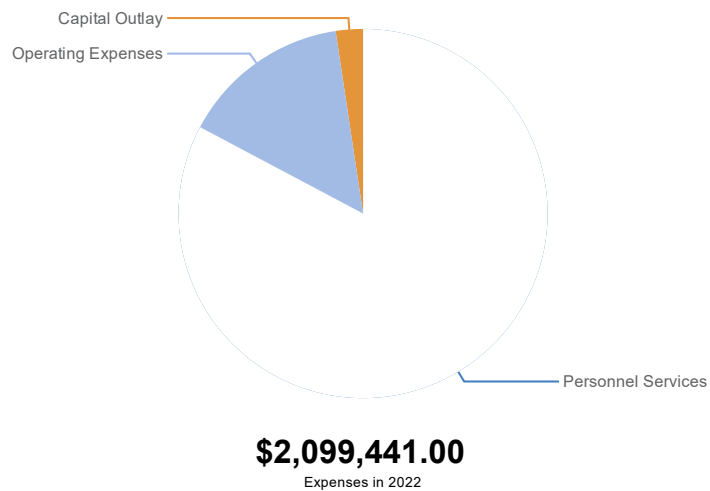
# County Administration



## Mission Statement

Escambia County is committed to continuously improving the level of services provided to citizens in the most cost-efficient manner possible.

**County Administration  
Department by  
Expense Type**



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
▸ Capital Outlay	.	.	.
Total	.	.	.

## Divisions Within this Department

County Administrator  
Assistant County Administrator Communications  
& Media Relations Compliance & Ethics Unit





For additional information please see our interactive reports here

## County Administrator

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▶ Personnel Services	.	.		.
▶ Operating Expenses	.	.		.
▶ Capital Outlay	.	.		.
Total	.	.	.	.

## Assitant County Administrator

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▶ Personnel Services	.	.		.
▶ Operating Expenses	.	.		.
Total	.	.	.	.

County Administration Department



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# Community and Media Relations

For additional information please see our interactive reports here



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
Total	.	.	.

County Administration Department



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# Office of Compliance and Ethics

For additional information please see our interactive reports here



## Mission Statement

The Office of Compliance and Ethics (OCE) located within the Escambia County Administrator's Office, is responsible for promoting integrity, accountability and efficiency in the services provided to the citizens of Escambia County, Florida with the goal to enhance public trust in government.

OCE will accomplish this goal by promoting a countywide culture that establishes compliance and ethical conduct through assessment, reviews, mitigation, policy creation, monitoring, providing guidance and training.

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
Total	.	.	.

County Administration Department



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# **Fiscal Year 2021-2022 Department Budgets**

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# Animal Welfare



**Organizational Strategic Goal(s) supported by this Department: Improving customer service**

## Mission Statement

To provide services to the citizens of Escambia County to keep their pets through humane education and assistance programs and works hard to reunite animals with their owners.

## Objectives / Priorities

- To ensure and enforce compliance with animal-related state statutes and county ordinances.
- To provide education and assistance to the citizens and the pets of Escambia County.
- To humanely provide limited-term housing for ill, unwanted, stray, dangerous or injured animals in a safe and healthy environment, and to provide a variety of fee supported animal-related services to citizens including adoptions, pet licenses, owner redemptions, spay/neuter services for adopters, microchip implantation and vaccinations.

## Goals

During Fiscal Year 2021-22, the Animal Welfare Department will continue to improve the quality of life for citizens of Escambia County and their pets by providing responsive, effective, and progressive animal welfare services and programs, and provide community education and outreach regarding humane animal care and welfare.

## Accomplishments

### Disaster Relief

- Operated under our pandemic plan during COVID
- Responded to Hurricane Sally with effective field operations and operation of a pet-friendly shelter

## Rebranded Animal Services to the Department of Animal Welfare with a Restructure

- Restructured into 2 Divisions; Animal Welfare and Enforcement and Animal Welfare and Adoption Center
- Created job families to allow for employee growth and retention

Expanded our participation and partnerships in Community Cat programs to continue reducing the euthanasia of cats in the shelter.

Developed more efficient ways to provide effective customer service through adoption appointment program and development of a communications team that will handle all communication with the public and field officers.

## Animal Welfare and Adoption Center

- Certified all Animal Welfare & Adoption Center staff in Fear Free Sheltering

## Animal Welfare and Enforcement

- Replaced animal transport units for Officer and animal safety-

## Strategic Partnerships

### Friends of Escambia County Animal Services

- Animal Transport program
- Fosters for special needs animals
- Heartworm Sponsorships
- Awareness Events

### Pensacola Humane Society

- Adoption Partner
- Low cost Spay & Neuter Program
- Community Cat Grant Partner

### Pensacola State College Veterinary Technician Certification Program

- Student Clinicals
- Annual food & supply drive

### Pet Food Supermarket – Adoption Partner

### PetSmart Charities - Adoption Partner

### Best Friends Animal Society

- Animal Welfare Executive Leadership program
- Grant provider

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 (Oct. – Mar.)	FY 2021 / 22 Estimate
Animals Placed	4,585	2,336	1,786	5,200
County Licenses Sold	\$419,519	\$206,174	\$333,787	\$600,000
Number of Calls Worked	7,577	3,702	3,729	\$1,317,489
Total Amount of Citations	\$79,216	\$35,361	\$25,818	\$7,700



## Benchmarking

	Escambia County FY 2019 / 20	Manatee County FY 2019 / 20
Total Intake	5,395	2,571
Total Adoptions	2,014	1,163
Total Transferred to other Adoption Agencies	1,205	745
Reclaimed by the Owner	606	528

## Funding Priorities

Major Issues Funded	Amount
Low cost spay and neuter program with Pensacola Humane Society	\$40,000

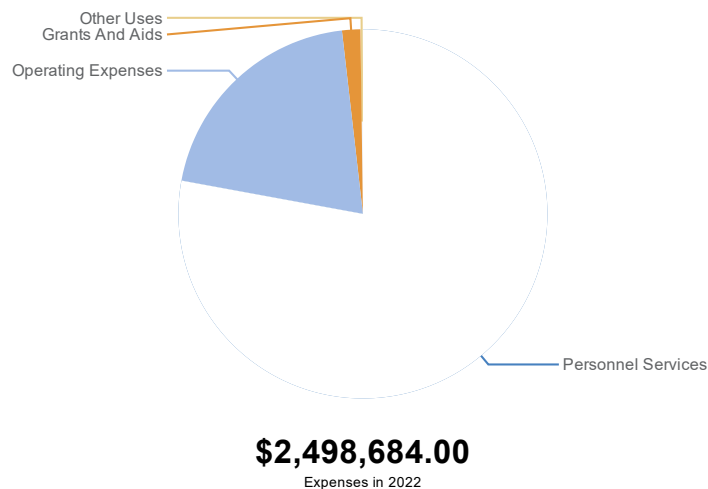
## Significant Changes for Fiscal Year 2021 / 2022

We made no significant changes for FY 2021-2022.

### Statutory Responsibilities

Florida Statue Chapter 828 & Chapter 767, Florida Statute 585.14-585-6, Florida Administrative Code 64B16-29, 640-3.038, 64D-3.039 and Animal Control Ordinance Chapter 10-Animal.

**Animal Welfare  
Department by  
Expense Type**



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Grants And Aids	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Divisions Within this Department

Division of Animal Welfare  
Animal Welfare and Enforcement



For additional information please see our interactive reports here

## Animal Welfare Division

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Grants And Aids	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Animal Welfare and Enforcement Division

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

Animal Welfare Department



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# Building Services



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, restore public trust and confidence, and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

- Review of construction plans prior to permit issuance to ensure structures are designed in accordance with applicable codes.
- Conduct field inspections of permitted structures to ensure compliance with applicable building codes and Land Development Code.
- Provide staff support to the Contractor Competency Board, Board of Electrical Examiners and Inspections Fund Advisory Board.
- Review products, methods and materials for use in construction.
- Investigate complaints of unpermitted work, unlicensed contracting and contractor complaints.

## Goals

During Fiscal Year 2021-22, the Building Inspections Department will continue to comply with Section 468.604, Florida Statutes, Responsibilities of Building Code Administrators, Plans Examiners, Inspectors, as well as all other applicable Florida Statutes, Codes, Rules, Regulations, Laws and Ordinances.

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 (Oct. – Mar.)	FY 2021 / 22 Estimate
Number of Inspections Performed	46,043	52,361	37,378	74,756
Number of Permits Issued	24,791	29,499	28,279	56,558

## Benchmarking

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 (Oct. – Mar.)
<b>Single Family Permit Review Time Frames</b>			
Total Days	3	3	3
Percent Reviewed the Same Day	65%	65%	65%
<b>Commercial Permit Review Time Frames</b>			
Total Days	25 – 30	25 – 30	15 – 20
Percent Reviewed the Same Day	2%	2%	3%

## Significant Changes for Fiscal Year 2021 / 2022

During FY 2021-22, the Building Services Department will continue the process of implementing a fully automated plans review system capable of receiving, reviewing, and permitting projects solely on electronically provided construction drawings. The Building Services Department is in the process of developing an online course to encourage contractors to utilize the online features.

In addition, the Building Services Department will continue to provide a Community Outreach program geared toward the “do-it-yourselfers”. This program includes How-To Workshops, tutorials, videos, and more.

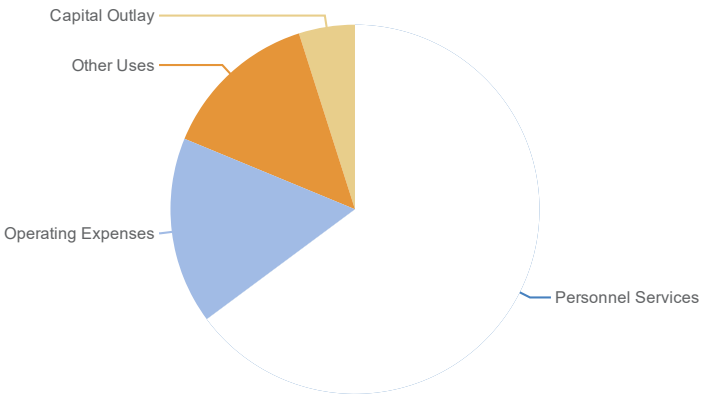
### Statutory Responsibilities

101 Life Safety Code – F.S. Chapter 633.025; Florida Mechanical Code; Florida Plumbing Code & F.S. Chapter 553.01 – 553.14; National Electrical Code & F.S. Chapter 553.15 – 553.23, Florida Gas Code, Florida Building Code & F. S. Chapter 553.75, Florida Energy Code – F.S. Chapter 553.900 – 553.975; Florida Americans With Disabilities Act – F.S. Chapter 553.45 – 553.495; Contractor Licensing; Swimming Pool Code, Florida/County Mobile Homes Installation; F. S. Administrative Rule, Chapter 15C-1.10, Floodplain Management; Florida Fire Code, F.S. Chapter 633.025; Florida Construction Lien Laws – F.S. Chapter 713.135; Funding of the Building Code Administrators and Inspectors Board, F.S. Chapter 468.631; Funding of the Florida Building Commission, F.S. Chapter 553.721; Mandatory Building Inspector Certification, F.S. Chapter 468.601 & 468.633; Carbon Monoxide Detection by Occupancy, F. S. Chapter 509.211

### Advisory Board

Inspection Fund Advisory Board (IFAB)  
Escambia County Contractor Competency Board  
Escambia County Board of Electrical Examiners

**Building Services  
Department by  
Expense Type**



**\$4,444,326.00**  
Expenses in 2022

Expand All	2021-22 Budget
▶ Personnel Services	.
▶ Operating Expenses	.
▶ Capital Outlay	.
▶ Other Uses	.
Total	.

# Divisions Within this Department

- Permitting
- Inspections
- Building Services Administration
- Plans Review
- Contractor Licensing



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## Permitting

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay			
▶ Other Uses			.
Total	.	.	.

## Inspections

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay			
▶ Other Uses			.
Total	.	.	.

## Building Services Administration

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay			.
▶ Other Uses		.	.
Total	.	.	.



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## Plans Review

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▶ Personnel Services	.	.		.
▶ Operating Expenses	.	.		.
▶ Capital Outlay				
▶ Other Uses				.
Total	.	.	.	.

## Contractor Licensing

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▶ Personnel Services	.	.		.
▶ Operating Expenses	.	.		.
Total	.	.	.	.



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# Corrections



**Organizational Strategic Goal(s) supported by this Department: Restore public trust and confidence, and fiscal responsibility.**

## Mission Statement

We are a dedicated team of professionals, devoted to serving the public by maintaining a balanced, safe, and secure correctional system of institutional and community corrections programs. Collectively, we provide a healthy environment for criminal offenders to maximize opportunities through accountability for actions, treatment, education, and positive reinforcement within a safe, secure, and fair Corrections Department.

## Objectives / Priorities

### Jail Division

**Detention:** The jail staff is committed to the care, custody and control of inmates incarcerated in our county. Every inmate will be treated fairly and professionally while maintaining a safe, secure, healthy, and humane environment. All inmates will have the information they need readily available. Their questions will be answered in a timely, courteous manner which will serve to reduce the stresses often encountered by those who are incarcerated. The Escambia County Jail is committed to providing programs for inmates who would benefit from learning how to become successful and productive members of Escambia County, therefore reducing recidivism. Jail staff will conduct business in a courteous, professional manner promoting a positive image of Escambia County Corrections throughout the community. Our highly trained staff will continue to operate our facilities in a manner that ensures compliance with Florida Model Jail Standards, The Florida Corrections Accreditation Commission Standards and Florida Statutes.

**Medical Services:** The Escambia County Inmate Medical Section is committed to providing effective and efficient health care services to all incarcerated individuals. All incarcerated individuals have access to care to meet their medical, dental and mental health needs. In

addition, staff will maintain professionalism and ensure HIPAA laws and regulations are adhered to. Medical information is maintained via an electronic medical record system.

## **Work Annex Division**

This division provides a supervised inmate labor force to support the Road Department and other departments of Escambia County by providing cost effective housing of inmates, working on special projects and teaching inmates skills that they may use upon their release. The Work Annex offers inmates the opportunity to participate in a welding program where they can earn national certifications, Servsafe program with certification, GED classes with the opportunity to receive a diploma, and a Life Skills class.

## **Community Corrections Division**

**Misdemeanor Probation:** The program conducts investigative work, performs counseling, issues warrants and supervises sentenced probationers. GPS monitoring operates under this program.

**Pre-Trial Release:** This program is for defendants arrested on misdemeanor offenses and some felony offenses, depending upon the severity of the crime. The program manages and monitors defendants, assuring their appearance in court.

**Pre-Trial Diversion:** This program is designed to afford alternatives to the traditional court disposition and reduce County court dockets to manageable levels. It is most often utilized by first offenders as referred by the Court.

**Check Diversion/Restitution:** This program assists in reducing the overwhelming docket (for Worthless Checks) of the Escambia County Court System and assists with alleviating jail overcrowding.

**Residential Probation:** This program offers the opportunity for inmates to continue/maintain employment while serving his or her jail sentence and assists in the alleviation of jail overcrowding.

**Community Service:** This program provides supervision to defendants to ensure that they successfully complete court-ordered community service work hours.

## **Goals**

**The overall goal of the Corrections Department is to work interdependently to provide the**

The goal of the Jail Division is to maximize resources while continually developing self-enrichment programs for the inmate population that will focus on the basic life skills needed after incarceration with the objective of reducing recidivism. It is their goal to do so while ensuring the operation is both fiscally sound and cost effective, minimizing the impact on the taxpayer, and maximizing alternative funding sources. The Jail Division will be viewed as good stewards of the taxpayer's dollar while promoting a positive image of Corrections throughout Escambia County.

The goal of the Work Annex Division is to provide a safe, secure, and healthy environment for inmates remanded from the county jail, and to provide inmate work crews to Solid Waste, Road Department, Facilities Management, Parks and Recreation and the Animal Shelter. The goal of the Community Corrections Division is to provide alternatives to incarceration that ensure public safety, promotes responsible behavior, and encourages positive lifestyles.

## Accomplishments

Successfully opened the new Correctional Facility, which is the largest public works project in Escambia County's history.

Corrections K-9 teams successfully thwarted 41 attempts to introduce contraband into the facilities.

While managing COVID restrictions, 46 inmates achieved the American Welding Society (AWS) National Certification.

In addition, the welding program fabricated 75 ADA ECAT benches and fabricated shower enclosures for the main jail.

Harvested over 84,904 pounds of vegetables, teaching inmates horticulture and supplementing the food cost for the Work Annex population.

Completed over 2,734 work orders throughout the county with the use of inmate labor.

While managing COVID restrictions, the Sidewalk Beautification Inmate Crews have completed one round of their scheduled route, which is approximately 98 miles of sidewalks.

The Litter Inmate Crews have completed 225 work orders and collected 11,060 bags of trash which is approximately 3,686 cubic yards. These numbers do not take into consideration larger items like (tires, boxes, grocery buggies etc.)

Holding Pond Inmate Crews have mowed 760 acres.

Corrections has \$888,508 in awarded federal grants.

Corrections K-9 team assisted local law enforcement agencies in search, rescue, and recovery tasks.

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 Estimate	FY 2021 / 22 Estimate
<b>Jail</b>				
Plan for occupation of new facility (plans to move operations, sections, staff, etc.)	0%	25%	100%	
Maintain compliance with FCAC, FMJS	100%	100%	100%	100%
<b>Work Annex</b>				
Officer Mandatory Training Hours	100/5 Years	100/5 Years	100/5 Years	100/5 Years
Farming Production	80,028 lbs.	133,158 lbs.	100,000 lbs.	100,000 lbs.
<b>Community Corrections</b>				
Increase Work Release population by a minimum of 10% by the end of the fiscal year	10%	0%	0%	0%
Employee attendance for mandatory meeting/judicial proceeding with Criminal Justice Liaisons	100%	100%	100%	100%
Employee attendance for mandatory training and workshops	100%	100%	100%	100%

## Benchmarking

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 (Oct. – Mar.)
<b>Single Family Permit Review Time Frames</b>			
Total Days	3	3	3
Percent Reviewed the Same Day	65%	65%	65%
<b>Commercial Permit Review Time Frames</b>			
Total Days	25 – 30	25 – 30	15 – 20
Percent Reviewed the Same Day	2%	2%	3%

## Funding Priorities

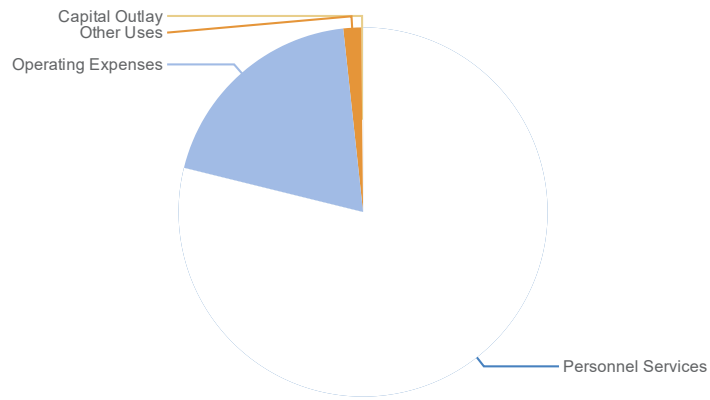
Major Issues Funded	Amount
<b>Food and Provisions for the Inmates</b>	<b>\$2,164,558</b>
<b>Inmate Medical Services</b>	
In-patient Services	\$2,533,755
Psychiatric Services	\$341,040
Other Medical Services	\$866,400
Pharmaceuticals	\$2,016,000
Dental Services	\$205,440
Temporary Staffing	\$663,000
Inmate Emergency Transport	\$150,000
<b>Inmate Medical Services Total</b>	<b>\$6,775,635</b>
<b>Professional Services</b>	
Substance Abuse Treatment Program	\$100,000
ABE and GED Instructions	\$85,336
Chaplain Services	\$60,000
Welding Instructor	\$40,800
Life Skills Class	\$24,704
<b>Professional Services Total</b>	<b>\$303,640</b>

## Statutory Responsibilities

### Florida Statutes:

- Probation: 948
- Check Restitution: 832.08
- Pretrial Release: 907.041, 907.043
- Pretrial Diversion: 948.08, 938.27
- Work Release: 951.24, 944.40

**Corrections  
Department by  
Expense Type**



**\$62,326,770.00**

Expenses in 2022

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▶ Personnel Services	• •	• •		• •
▶ Operating Expenses	• •	• •		• •
▶ Capital Outlay	• •	• •		•
▶ Grants And Aids	•			
▶ Other Uses	•	•		•
Total	• •	• •		• •

## Divisions Within this Department

Work Annex  
Professional Training  
Community Corrections  
Jail  
Road Prison



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## Work Annex

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
Total	.	.	.

## Professional Training

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Operating Expenses	.	.	.
Total	.	.	.

## Community Corrections

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
▸ Capital Outlay	.	.	.
Total	.	.	.

Corrections Department



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## Jail

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	• •	• •	• •
▸ Operating Expenses	• •	• •	• •
▸ Capital Outlay	• •	• •	•
▸ Grants And Aids	•		
▸ Other Uses	•	•	•
Total	• •	• •	• •

## Road Prison

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Operating Expenses	-6		•
▸ Other Uses	•		
Total	•		•

Corrections Department



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# Development Services



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, economic development, restore public trust and confidence, and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

## Objectives / Priorities

### Development Review Division

Reviews/approves site plans/subdivisions, maintaining an initial ten (10) day or less site plan review time for projects, in accordance with the revised Escambia County Land Development Code (LDC), while educating the public/community on the revised LDC to promote economic development, and provides land use information to various governmental agencies/business entities, such as real estate association and banking/lending institutions.

### Planning & Zoning Division

Comprised of project management/comprehensive planning/administrative services, this Division provides coordination/oversight of all planning functions and timely/effective planning information for orderly growth within Escambia County, and administers and oversees budget/expenditures to ensure conformity with approved resources for long-range planning projects, while monitoring federal/state legislation impacting municipal governmental planning activities.

Promotes implementation of Escambia County Comprehensive Plan 2030, including process evaluation and amendments; provides coordination for long-range planning projects/issues;

develops/implements long-range plans as approved by the Escambia Board of County Commissioners (BCC); researches/prepares presentations/reports/recommendations for special planning initiatives directed by the BCC or State Statutes; and drafts land use ordinances for recommendation to Planning Board/final approval from BCC.

Reviews/processes re-zonings/Planned Unit Developments (PUD)/Small and Large Map Amendments, and variance/administrative appeals/conditional use requests; processes/reviews development agreements; monitors development on barrier islands (Pensacola Beach and Perdido Key); provides planning support for long-range planning projects, such as the Perdido Key Master Plan; assists other divisions/departments with creation/processing of land development regulations for special study areas; provides full staff support to Planning Board, Board of Adjustment (BOA), and Design Standard Manual – Professional Advisory Committee (DSM-PAC); and provides planning and zoning information to Escambia County citizens.

### **Geographic Information Systems (GIS) Division**

Ensures all data is up-to-date and functioning with all County users' programs including Public Works (LUCITY), Building Inspections, Planning & Zoning (My Permit Now), and Public Safety (WebEOC).

Manages easy-to-use damage assessment tools to assist agencies in reducing potential short- and long-term impacts of any disaster; educates users to maintain data determined in their realm of responsibility and need, evaluate those data, and certify as suitable to serve multi-agency purposes/needs; reviews products/methods/materials for use in analyses and ensures analyses results provide comprehensive reports/visible (less paper and more digital products) to improve decision-making process; and initiates outside agency partnerships/programs toward GIS data development/management to reduce costs/expedite future viable programs to coordinate projects.

## **Goals**

**Through proper administration and enforcement of federal, state and local Ordinances, the Development Services Department goals are:**

To provide quality/knowledgeable/efficient/helpful service to Escambia County citizens and the community;

To serve the development/planning and zoning/GIS needs of residents/contractors/developers with highest priority and excellent customer service;

To safeguard life/health/property/public welfare by administering/ensuring compliance with Escambia County's LDC and Comprehensive Plan;

To promote/educate/simplify GIS use/standardized data for seamless operation with all recently implemented spatial data dependent systems/recruit additional personnel who will utilize these systems as standard practice; and

To safeguard life/health/property/public welfare by producing teams compatible with federal/state/local disaster readiness programs.

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual (Revised due to COVID 19)	FY 2020 / 21 Estimate (Revised due to COVID 19)	FY 2021 / 22 Estimate
<b>Development Review Division</b>				
Number of land use approvals for fences, docks, land disturbing permits, site inspections, billboards and alcohol	2,660	3,620	2,800	3,000
Board of Adjustment; i.e., variances, conditional use requests and administrative appeals	19	18	22	25
Development Orders Issued	210	168	170	200
<b>Planning and Zoning Division</b>				
Number of Re-zonings, Small & Large Scale Amendments, LDC Ordinances and Planning Board Interpretations	36	13	15	20
<b>Geographic Information Systems (GIS) Division</b>				
Number of map requests*	1,460	2,012	1,600	1,500
Number of data requests**	1,492	2,154	2,000	1,500
Number of addresses issued***	2,388	2,443	2,400	2,400

\* Map requests have increased due to a more aggressive approach to escheated and county owned property studies.

\*\* Data requests seem to be increasing due to projects such as Beulah Beltway, Carpenter Creek Basin Master Plan, and Beulah Master Plan.

\*\*\* Address issuance has increased due to a rise in development - many issued are within subdivisions

Lower numbers had been estimated due to COVID19; however, Hurricane Sally and the booming housing market actually drove numbers up.

## Benchmarking

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 (Oct. – Mar.)
<b>Single Family Permit Review Time Frames</b>			
Total Days	3	3	3
Percent Reviewed the Same Day	65%	65%	65%
<b>Commercial Permit Review Time Frames</b>			
Total Days	25 – 30	25 – 30	15 – 20
Percent Reviewed the Same Day	2%	2%	3%

## Funding Priorities

Major Issues Funded	Amount
Permitting, Planning and Zoning	\$1,317,489
GIS	\$375,603
Development Review	\$792,648

# Significant Changes for Fiscal Year 2021 / 2022

## Development Review Division

Increase efficiency and manage timelines as development is coming back.

## Planning & Zoning Division

Fine tuning of updated zoning categories and LDC changes.

**Geographic Information Systems (GIS) Division** The GIS Division is taking a more proactive role in the community by providing online access to GIS. A newly purchased camera truck for filming and mapping stormwater facilities and infrastructure will involve a great deal of participation from the GIS Division and hopefully more trained GIS staff will be available in the Public Works Department. It is also the intent of the GIS Division to create and maintain data from the Budget Office for parcels within the MSBU areas so that staff will have analysis and viewing capabilities to determine funding capacity for the specific MSBU purposes. An emphasis will need to be placed on address and street centerline data accuracy and completeness due to the upcoming implementation of the NextGen 911 System at Public Safety. The system will rely more than ever on the County's GIS data. A more geographic component will be set up in the E911 system allowing better analysis capabilities for calls and emergency response studies. Also, a data collection effort will be underway to map underground infrastructure for the Sunshine811 call system to protect underground utilities before digging takes place. Staff is planning an enhanced merger of forces to provide future capital projects data for the purpose of interagency project coordination which will include traffic/pedestrian improvements, utility installation plans and coordination efforts as development throughout the county has increased substantially.

## Statutory Responsibilities

### Development Review Division

Florida Statutes: Chapter 163 "Comprehensive Planning," Chapter 163 "Development Agreements," Chapter 125.66, Chapter 380; Chapter 186 & Chapter 187; Escambia County Land Development Code and 2030 Comprehensive Plan of Escambia County.

### Planning & Zoning Division

Florida Statutes: Chapter 163 "Comprehensive Planning," Chapter 163 "Development Agreements," Chapter 125.66, Chapter 380; Chapter 186 & Chapter 187; Escambia County Land Development Code and 2030 Comprehensive Plan of Escambia County.

**Geographic Information Systems (GIS) Division** Florida Statutes: Chapter 163 "Comprehensive Planning," Chapter 163 "Development Agreements," Chapter 125.66, Chapter 380; Chapter 186 & Chapter 187; Escambia County Land Development Code and 2030 Comprehensive Plan of Escambia County; Real Estate Disclosure Ordinance; Air Installation Ordinances and Postal Service Address Mailbox Kiosks Regs.

## Advisory Board

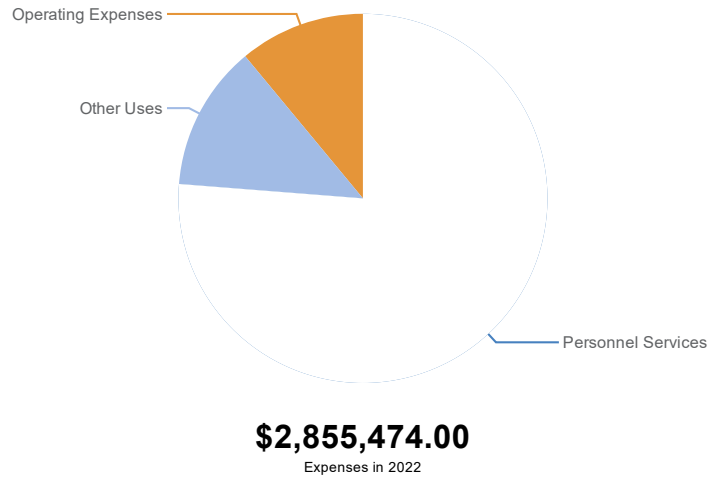
### Development Review and Planning & Zoning Divisions

- Planning Board
- Board of Adjustment

### Geographic Information Systems (GIS) Division

- GIS Steering Committee
- Northwest Florida GIS Users Group
- Local Surveyor, Property Appraisal and Environmental Organizations Committee
- The Florida State University System
- The Florida Division of Emergency Management

**Development Services  
Department by  
Expense Type**



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	• •	• •	• •
▶ Operating Expenses	•	•	•
▶ Capital Outlay	•		
▶ Other Uses	•	•	•
Total	• •	• •	• •

## Divisions Within this Department

Planning & Zoning  
Development Review  
Geographic Information Systems



**Escambia County**

Ernie Lee Magaha Government Building  
221 Palafox Place  
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For additional information please see our interactive reports here

## Planning and Zoning

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
Total	.	.	.

## Development Review

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Capital Outlay	.	.	.
► Other Uses	.	.	.
Total	.	.	.

## Geographical Information Systems

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Capital Outlay	.	.	.
Total	.	.	.

Development Services Department



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# Engineering



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, maintain infrastructure, and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

The Engineering Department includes Administration, Accounting, Construction Management of Capital Improvements (Drainage, Roadways, Dirt Road Paving, Resurfacing, Bridges, and NPDES), Surveying, Transportation and Traffic Operations (Transportation Planning, Transportation Concept Development, Traffic Signalization Maintenance and Operations, Development Review, and Bob Sikes Bridge Toll Plaza):

### Construction Management Division (CM)

Provide professional management of design contracts and construction of Escambia County LOST and Grant funded projects. The Division focuses on Capital Improvement Program projects for Engineering and many other Department programs. Projects typically include infrastructure construction to build or improve roadways, ponds, drainage systems, water quality features, parks, pedestrian paths, boat ramps, and bridges.

Provide and improve citizen services through effective and efficient communication. Use County media (website, flyers, and press releases) to keep citizens informed regarding on-going capital improvement projects. Initiate and attend community meetings that inform citizens and solicit their input and encourage participation.

Be liaison for FEMA and other Federal and State reimbursement and grant programs for infrastructure engineered projects.

Provide infrastructure damage assessment estimates after natural disasters.

Respond to citizens, commissioners, and others to address drainage and infrastructure needs.

## **Survey**

Provide Professional Land Surveying services to internal clients; review externally completed surveys for compliance with the Standards of Practice as set forth in Chapter 5J-17.050, 5J-17.051, and 5J-17.052, pursuant to Section 472.027 Florida Statutes; and review Subdivision Plats for compliance with the Plat Law, Florida Statutes Chapter 177. The Survey Team focuses on serving the needs of all departments, but will generally interact with the Road Division, Real Estate, Risk Management, and Engineering & Construction Management.

Quality Assurance, Quality Control of Internal and External Designs

Access Management and Development Review Support

## **Transportation & Traffic Operations (TTO)**

Evaluate and implement transportation improvements to enhance the safety and efficiency of the transportation network throughout the County to promote an equitable and connected community.

Analyze roadway attributes and characteristics to optimize the capacity of our existing network and plan for our changing transportation needs.

Respond to citizens' concerns and requests regarding transportation issues in a timely manner.

Directly represent or support transportation/traffic related boards/committees such as Transportation Planning Organization (TPO) Board and Advisory Board meetings (Technical Coordinating Committee, Citizens Advisory Committee), Transportation Disadvantaged Board, and Escambia County Disability Awareness Committee.

Direct coordination, plan review, and evaluations with Florida Department of Transportation (FDOT) projects within Escambia County.

Maintenance and Operations for traffic signals, emergency signals, and school zones and other traffic safety devices within the County.

Bob Sikes Bridge Toll Plaza operations, toll collections, pass sales, and reporting.

## **Goals**

### **Construction Management Division (CM)**

The goal of Construction Management is to oversee design and construction of civil site projects, transportation and drainage infrastructure within Escambia County, while ensuring that the maintenance, improvements, and rehabilitation of new infrastructure is in compliance with the Comprehensive Plan and Policies of the Escambia County Board of Commissioners.

### **Transportation & Traffic Operations (TTO)**

The goal of Transportation and Traffic Operations Division is to create a safe, efficient transportation network which serves all modes of travel by planning, programming, and delivering transportation improvement projects for Escambia County. Through transportation



maintenance and improvements, the health, safety, and welfare of the County's residents, businesses, and visitors improve outcomes to achieve continued economic vitality, healthier residents, and reduced injury crashes within our County.

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 (Oct. – Mar.)	FY 2021 / 22 Estimate
<b>Construction Management</b>				
Maintain CIP budget within 10%	100%	100%	100%	100%
Customer Service	99%	99%	99%	99%
Minimum four community meetings per year	100%	100%	100%	100%
Minimum 15 hrs training per year per PM	100%	100%	100%	100%
Acknowledge receipt of or address drainage related concerns within three working days	N/A	N/A	N/A	N/A
Conduct 125 surveys per year (to include boundary, topographic, specific purpose, sketch and description, and staking)	90%	90%	90%	90%
<b>Transportation and Traffic Operations</b>				
90% or more of the employees meet or exceed standards on performance evaluations	90%	90%	90%	90%
Inspect all school zones annually	90%	90%	90%	90%
Inspect all railroad crossings annually	90%	90%	90%	90%
Comply with FDOT Traffic Signal Maintenance Agreement requirements	100%	100%	100%	100%
Complete annual inspection of all signalized intersections	100%	100%	100%	100%
Address signalization related concerns and / or complaints within five working days	90%	90%	90%	90%
Complete utility locates within five working days	N/A	90%	90%	90%

# Benchmarking

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 (Oct. – Mar.)
<b>Single Family Permit Review Time Frames</b>			
Total Days	3	3	3
Percent Reviewed the Same Day	65%	65%	65%

## Commercial Permit Review Time Frames

Total Days	25 – 30	25 – 30	15 – 20
Percent Reviewed the Same Day	2%	2%	3%

# Funding Priorities

Major Issues Funded	Amount
Resurfacing	\$5,700,000
Bridges	\$2,500,000
Drainage	\$4,900,000
Dirt Road Paving	\$2,300,000
Olive Road West Sidewalks	\$2,000,000
Signalization, Lighting and Striping Maintenance / Operations	\$3,200,000

## Significant Changes for Fiscal Year 2021 / 2022

Initiating programmed Engineering Department design contracts and construction projects totaling approximately \$17.7M (2021 - LOST IV, 11-year plan). Those projects will be available for review at <http://www.myescambia.com/projects> once the annual budget and contracts are approved by the BCC. With the help of FEMA, FDEM, and NRCS, CM will continue moving forward with the Public Assistance repairs in Escambia County that are a result of hurricane Sally (landfall September 16, 2020). Repairs are consisting of initiation of grants, site assessment, design, permitting, construction, and close-out which requires extensive coordination with state and federal agencies, engineering consultants, contractors, county residents, and many different Escambia County departments.

Continue the implementation of an ITS/ATMS System in Escambia County which will give enhanced efficiency with our signal system and afford better oversight of its functionality. Continues to provide opportunities for the County to maximize its financial resources by pursuing funding and partnering with Federal and State Agencies.

## Statutory Responsibilities

### FEDERAL:

National Pollutant Discharge Elimination System (NPDES)  
Manual on Uniform Traffic Control Devices (MUTCD)

### STATE:

Rule 62-620.200(1), Florida Administrative Code (F.A.C.), Rule 62-620.200(21), F.A.C.  
Florida Statutes Chapters 62-761 and 62-762 F.A.C.  
Federal Code of Regulations SARA Title III  
Florida Statutes:  
Chapter 163, pt II Local Government Comprehensive and land Development Regulation Act

Chapter 177 Land Boundaries  
 Chapter 177.101 Vacation & Annulment of Plats S/D Land  
 Chapter 125.37 Exchange of County Property  
 Chapter 286.23 Real Property Conveyed to Public Agency  
 Chapter 316 State Uniform Traffic Control  
 Chapter 336 County Road System  
 Chapter 336.08 Relocation or Change of Roads (Vacations)  
 Chapter 471 Engineering  
 Chapter 472 Land Surveying  
 Florida Administrative Code:  
 Chapter 5J-17, Board of Professional Surveyors and Mappers  
 Chapter 9J-5 Minimum Criteria for Review of Local Government Comprehensive Plan  
 Florida Statute Chapter 316.008(B), (F), (J) Determine/Designate/Coordinate Enforcement  
 Florida Statute Chapter 316.189 Determine / Designate / Coordinate Enforcement  
 Florida Statute Chapter 316.183 Determine / Designate / Coordinate Enforcement  
 Florida Statute Chapter 316.1895 Determine / Designate / Coordinate Enforcement  
 Florida Statute Chapter 316.008(A) Determine / Designate/Coordinate Enforcement  
 Florida Statute Chapter 316.1895 Determine/Maintain Inventory  
 Florida Statute Chapter 351.03 Determine / Maintain Inventory  
 Florida Statute Chapter 316.008(D), (I) Determine/Designate  
 Florida Statute Chapter 316.008(L) Determine/Designate/Maintain  
 Florida Statute Chapter 316.008(N), (I) Determine/Designate/Coordinate Enforcement  
 Florida Statute Chapter 316.077 Determine/Coordinate Mitigation  
 Transportation Services (Transportation Disadvantaged)-Florida Statute 427-011-427017  
 Florida Statute Chapter 338.161 Electronic Toll Collections  
 Florida Statute Chapter 338.155 Payment of Tolls  
 Florida Statute Chapter 316.640 Enforcement of Traffic Laws  
 Florida Statute Chapter 316.1001 Payment of Tolls/Penalties  
 Florida Statute Chapter 318.18 Amount of Penalties  
 Florida Statute Chapter 20.23(4)(a) Department of Transportation  
 Florida Statute Chapter 334.044 – Department; powers and duties  
 Florida Statute Chapter 334.048 – Legislative intent with respect to Department management accountability and monitoring system  
 Florida Statute Chapter 336.045 – Uniform minimum standards for design, construction, and maintenance; advisory committees  
 Florida Statute Chapter 556 – Underground Facility Damage Prevention and Safety

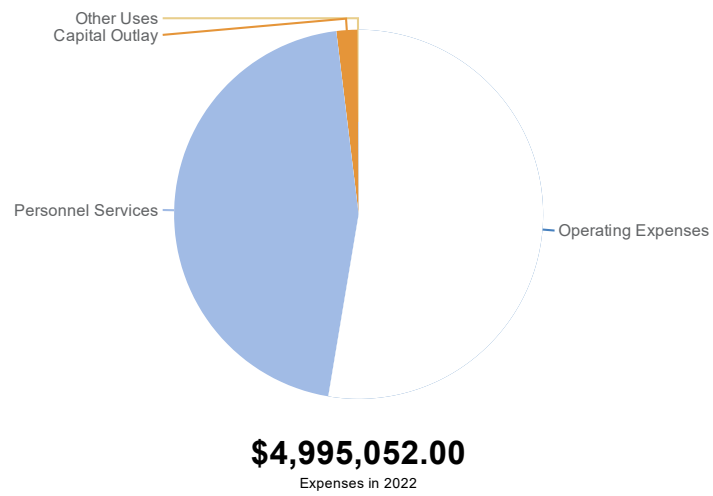
#### **LOCAL:**

Escambia County Road Paving & Drainage Technical Specifications

#### **Advisory Board**

Escambia County Disability Awareness Committee (ECDAC)  
 Professional Advisory Committee to Land Development Code Standards  
 Citizen Advisory Committee  
 Transportation Planning Organization  
 Technical Coordinating Committee

**Engineering  
Department by  
Expense Type**



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Divisions Within this Department

Transportation And Traffic Operations  
Master Drainage Basins  
Engineering Administration  
Construction Management



Escambia County

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## Transportation and Traffic Operations

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Master Drainage Basins

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
Total	.	.	.

## Engineering Administration

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
Total	.	.	.

## Construction Management

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

Engineering Department



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## Extension Services



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, and fiscal responsibility.**

### Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

### Objectives / Priorities

- To be the extension education liaison between UF/IFAS Extension & Escambia County.
- To develop comprehensive programs based on clientele needs.
- To serve as a platform for youth development through the National 4-H Program.
- To provide volunteer training and service to all parts of Escambia County.

### Goals

The goal of UF/IFAS Escambia County Extension is to provide practical, how-to education based on research conducted by the University of Florida on the following topics: agriculture/aquaculture, marine sciences, family and consumer sciences, horticulture, natural resources and small farms, coastal sustainability, food & nutrition, 4-H and other youth programs.

### Accomplishments

#### Sea Grant

Estuary Education: in 2020 260 residents attended one of seven programs on the health of the bay. Due to COVID-19 restrictions, public programs were restricted. Two programs were provided by webinar with 130 attendees. An additional 1,609 attendees were educated via blogs posted on county and UF district websites for a total of 1,869 engaged. 244 of the 260 program participants (94%) gained new knowledge. 14 out of 260 (5%) participated in a project to either improve or monitor the health of the bay.

#### **4-H Youth Development**

The mission of Escambia County 4-H is to enhance youth development through screened and trained volunteers to teach hands-on life skills. During the 2020-2021 4-H year, 7,001 youth throughout Escambia County participated in 4-H programs, including 880 youth participating in the 4-H Tropicana Public Speaking contest and 520 youth enrolled as members to one of 17 different 4-H clubs. Ninety volunteers donated over 1,200 hours of 4-H programming with an economic value to Escambia County exceeding \$32,000.

#### **Horticulture**

Through a district wide collaborative effort, the webinar series Gardening in the Panhandle Live offered 13 Question and Answer sessions for 871 participants on Zoom and Facebook Live. 92% of participants completed a survey from a Gardening in the Panhandle Live session indicated an increase in at least one Best Management practice.

#### **Agriculture**

Through participation in area Crop Production meetings, area producers increased knowledge for I.P.M. on row crops, proper weed I.D. and control, crop management to reduce pesticide use and proper peanut fungicide selection, and implementation of BMPs for row crops. 55/84 participants responded to the survey.

- 89% of participants indicated that they planned to make changes in their production practices (disease & weed control, and varieties) as a result of the program.
- 94% reported they planned to share the information learned with other producers.
- 55% reported they had learned skills that they would be able to employ on their farm.
- 100% said that they improved their knowledge on the topics listed.

#### **Family & Consumer Sciences**

FCS reached 1,294 clients face to face and 18,464 clients through virtual programming.

#### **Commercial Livestock**

Educational videos and web seminars provided education to over 140 producers and stakeholders. Due to Covid-19 meeting restrictions, the agent utilized virtual teaching platforms to reach targeted audiences and clientele. The livestock agent conducted a total of 45 individual producer consultation that included information on forage and pasture management for cattle, horses, and small ruminants, cattle feeding/nutrition programs, small ruminant breeding & management programs, and animal holding facility design. The livestock agent provided educational print material for each visit and conducted follow-up emails and phone calls to producers.

#### **EXPANDED FOOD & NUTRITION EDUCATION**

EFNEP reached 1,601 youth and 75 adult clients through programming consisting of diet quality, food resource management, food safety, and food security. Post-testing revealed skills, attitudes, and behaviors were changed as a result.

#### **COASTAL SUSTAINABILITY**

Through the annual Arbor Day tree giveaway and education event 184 homeowners received 385 free trees, which will provide shade, increase property value, and reduce stormwater impacts. Participants gained knowledge on choosing tree species for the region and their own homes and skills for properly planting trees, thus better ensuring the safety of their homes and the trees' future survival in a storm. Based on a follow-up evaluation, 86% of participants lost or had damaged trees in Hurricane Sally. Within 2 months of the giveaway, 88% planted their new trees or were going to shortly.



## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 Estimate	FY 2021 / 22 Estimate
Client Satisfaction – Residents who had an opportunity to use the information they received through Extension programming.	73%	80%	83%	85%
Promote professional workforce. Each Agent belongs to and participates in a professional association and attends annual training.	100%	100%	100%	100%
Retain 800 trained volunteers to support and expand outreach of Extension into the community	66%	97%	86%	95%

## Benchmarking

	Current	Benchmark
Number of acres on which the recommended best management practices were adopted.	6,806	5,000
Number of participants in programs regarding management of sustainable use of fish and wildlife & wildlife habitat, including control of invasive species and pests, in natural areas and working landscapes including fresh water, marine, and wetland environments, rangelands, forests, parks, and other green space in rural or urban areas.	2,651	2,000
Number of adult and youth participants demonstrating improvement in money management skills or financial capability (i.e., earnings/income, spending, saving, investing, borrowing, protecting.)	111	100
Dollar value of grants generated by organizations or communities we assisted.	\$289,000	\$200,000

## Funding Priorities

Major Issues Funded	Amount
Provide funding increase for one Extension Agent moving to 1 FTE (40% of salary per MOU)	\$5,670.08
Provide salary increase of one Extension Agent due to promotion through UF (per MOU)	\$2,680.92
Provide capital improvement plan funding for vehicle replacement	\$44,100
Provide funding for expected retirement payouts of 2 FTE within FY22	\$31,554
Provide partial funding for 1 FTE – 4-H Program Assistant-Youth (The Escambia County 4-H Foundation, Inc. will provide balance of funds (\$33,200) on a yearly basis.)	\$21,496

## Significant Changes for Fiscal Year 2021 / 2022

### 4-H Property:

- Installed 12 camping platforms
- Camping area firepit installed
- Increased educational outreach and impact through online and virtual teaching formats, such as Zoom, Microsoft Teams, WebEx, YouTube, and other applications

One Extension Agent achieved promotion to EA III from UF/IFAS.

## Statutory Responsibilities

Smith-Lever Act of 1914: Act of 1914 Establishing Cooperative Extension Work. Cooperative Extension was designed as a partnership of the U.S. Department of Agriculture and the land-grant universities, which were authorized by the Federal Morrill Acts of 1862 and 1890.

§1004.37, Fla. Stat. (2010) "County or area extension programs; cooperation between counties and University of Florida and Florida Agricultural and Mechanical University".

Memorandum of Understanding between Florida Cooperative Extension Service, Institute of Food & Agricultural Sciences, University of Florida, the Board of County Commissioners and the Extension Council of Escambia County, Florida, for the Operation of Extension in Escambia County (approved by BCC on 07-19-2007 and fully executed on 09-06-2007).

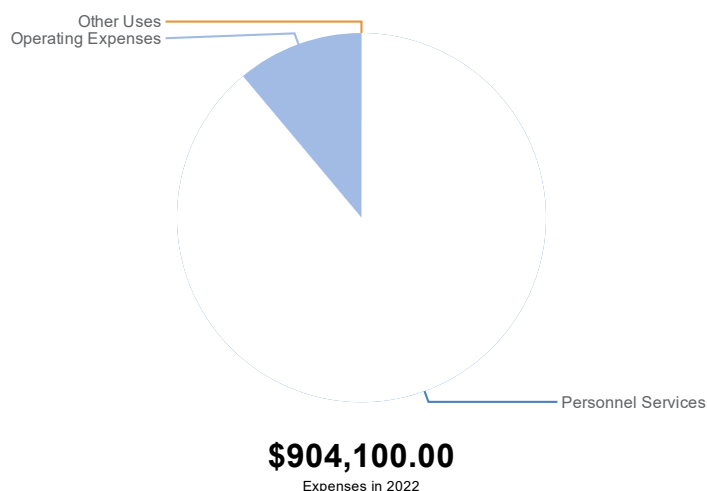
Memorandum of Understanding between Escambia County 4-H Foundation, Inc., the University of Florida Board of Trustees, on behalf of the University of Florida-Institute of Food and Agricultural Sciences Extension Service in Escambia County, and Escambia County, for the purpose of setting forth the understanding and proposed actions of the Parties with regard to the sale of certain Property for the express benefit of the overall Extension 4-H Youth Development Program in Escambia County.

First Amendment to the Memorandum of Understanding between the Escambia County 4-H Foundation, Inc., the University of Florida Board of Trustees, on behalf of the University of Florida-Institute of Food and Agricultural Science Extension Service in Escambia County, and Escambia County, for the purpose of setting forth the understanding and proposed actions of the Parties with regard to the sale of certain Property for the express benefit of the overall Extension 4-H Development Program with Escambia County.

## Advisory Boards

- Escambia County Extension Council, established through Florida Law Chapter 67-1366, House Bill No. 366 in 1967.
- Advisory committees for the following program areas: agriculture, horticulture, 4-H, marine, small farms, natural resources, coastal sustainability, and FCS-EFNEP. Program area advisory committees are comprised of local citizens and assure that programs are designed to meet community needs. Programs are open to all county residents, regardless of race, color, sex, religion, national origin, or handicap.

**Extension Services &  
4-H Department by  
Expense Type**



# Extension Services

For additional information please see our interactive reports here

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Capital Outlay	.	.	.
► Other Uses	.	.	.
Total	.	.	.

## Extension Services Department



Escambia County

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# Facilities Management



**Organizational Strategic Goal(s) supported by this Department: Improving customer service and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

## Objectives / Priorities

### Maintenance Division

Maintain all buildings and infrastructure for the Board of County Commissioners, Property Appraiser, Supervisor of Elections, Tax Collector, Sheriff, Department of Juvenile Justice, and Article V agencies (Courts, Clerk, State Attorney, Public Defender and Guardian Ad Litem). Services provided are structural, mechanical, plumbing, electrical, roofing, emergency generator, heating/air conditioning and other critical building systems.

Manage security and access control in all buildings. This includes key control and accountability, employee access cards and authorizations, coordinating installation and alterations to building's physical security configurations, maintenance and replacement of system components, and recoring and rekeying various types of locking hardware.

Comply with and enforce ADA accessibility for all County-owned buildings, Indoor Air Quality issues, and State regulated conveyance systems and pressure vessels.

Maintain and certify all life safety and fire protection systems.

### Custodial Section

Manage custodial contracts that are responsible for 69 county-owned or leased facilities.

Provide custodial services for various building by County employees and temporary employees.

Ensure compliance with Center of Disease Control's cleaning recommendations.

Maintain adequate inventory of custodial supplies.

### **Design and Construction Administration Team (DCAT)**

Provide administrative oversight and project management to support the Board of County Commissioners and other Agencies. Support includes all design and construction efforts for the construction of new facilities and/or the renovation of existing facilities.

Responsible for the planning and development of construction projects in scope development, space needs planning, project budgeting, and selection/ negotiating with Architectural and Engineering firms, General Contractors and administering those services.

### **Real Estate Section**

Manage acquisition and disposition of all County real estate and property including escheated properties.

Acquire and manage due diligence contracts for real estate transactions.

Lead strategic planning for real estate portfolio.

### **Utilities Section**

Management of all water/sewer, electric, and gas utilities servicing County-owned and leased facilities.

Provide support during planning, construction, and renovation projects.

## **Goals**

The goal of the Facilities Management Department is to provide safe, clean, and comfortable facilities for County departments, agencies, and the citizens who frequent them. The department is also responsible for the maintenance, repair, and security of county-owned and leased buildings, utilizes, real estate lease management, space needs planning and the oversight of Capital Improvement and renovation projects.

## **Accomplishments**

- Completion of the expansion of the Escambia Correctional Facility.
- Continued respond to Covid-19 through continually monitoring CDC guidance with enhanced cleaning measures and manufacturing and installing equipment for County facilities.
- Responded to Hurricane Sally with 122 County buildings in varying degrees of damage from minor to total loss.
- Closed 11,332 Facilities Maintenance work orders.
- Completed 53 Real Estate transactions including vacations, acquisitions, and dispositions.
- Restructured Maintenance staffing schedules to decrease overtime.
- Transitioned from 1 to 3 custodial contracts to provide additional opportunities for small, local, and/or minority business.
- 20 large scale construction projects completed or in progress towards completion.
- Installed various lighting and HVAC energy upgrades.

- Created new Surplus Auction process to increase number of potential bidders. Revenues received June 2020 to May 2021, 12 parcels totaling \$216,384.

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 Adopted	FY 2021 / 22 Estimate
Maintenance Program Square Foot Cost	<b>\$1.65 sq. ft.</b>	<b>\$1.84 sq. ft.</b>	<b>\$1.83 sq. ft.</b>	<b>\$2.07 sq. ft.*</b>
Utilities Square Foot Cost	<b>\$4,194,602</b> (\$2.22 sq. ft.)	<b>\$3,926,901</b> (\$1.79 sq. ft.)	<b>\$5,021,799</b> (\$2.29 sq. ft.)	<b>\$5,529,252</b> (\$2.48 sq. ft.)
Custodial Program Square Foot Cost	<b>\$1.29 sq. ft.</b>	<b>\$1.11 sq. ft.</b>	<b>\$1.19 sq. ft.</b>	<b>\$1.22 sq. ft.</b>
Design Construction Administration Team (DCAT) Total Cost % of Project Budget	<b>.43% of Project Cost</b>	<b>.66% of Project Cost</b>	<b>1.82% of Project Cost</b>	<b>1.72% of Project Cost</b>

\*2021-22 Estimate allocates operational maintenance cost previously submitted as Capital funded request.

## Benchmarking

	Escambia County	Benchmark
Square Foot Maintenance Cost	<b>\$2.07 sq. ft.</b>	<b>&lt;\$2.29 sq. ft.</b>
Square Foot Custodial Cost	<b>\$1.22 sq. ft.</b>	<b>&lt;\$1.83 sq. ft.</b>
Square Foot Utilities Cost	<b>\$2.48 sq. ft.</b>	<b>&lt;\$2.76 sq. ft.</b>
Administrative Percentage of Capital Project Budget	<b>1.72%</b>	<b>&lt;4%</b>

Benchmark Sources:  
International Facilities Management Association (IFMA) Southeast Region Comparison FEMA CEF for Large Projects Instructional Guide V2.1 (September 2009) adjusted for inflation.

## Funding Priorities

Major Issues Funded	Amount
Manage 10 major construction projects	<b>\$19,269,000</b>
Maintain 2,722,930 square feet of conditioned space	<b>\$5,632,312</b>
Provide custodial services to 69 buildings	<b>\$1,254,953</b>
Carpet replacement judicial facility	<b>\$357,197</b>
HVAC projects (Community centers, ELM IT, Public Safety and Fire Stations)	<b>\$413,317</b>

## Significant Changes for Fiscal Year 2021 / 2022

Fiscal Year 2021/22 includes completion of various projects including but not limited to the New Bellview Library, Sheriff's Firing Range Tower and Simulation Facility, New Fire Stations, Tax Collector Office, ADA modifications.

### Statutory Responsibilities

Constitution of the State of Florida, Article V, Section 14 (Judiciary)

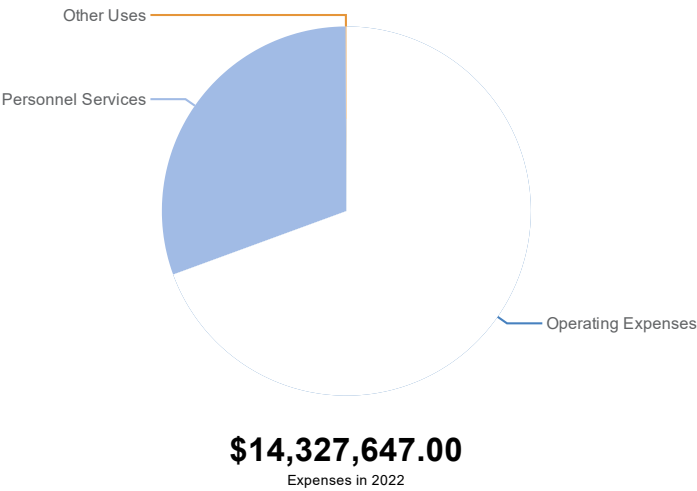
Florida Statute, Chapter 255 (Public Property and Publicly Owned Buildings)

Florida Statute, Chapter 386 (Particular Conditions Affecting Public Health - Indoor Air Quality)

Florida Statute, Chapter 29 (Court System Funding)

Florida Statute, Chapter 125 (County Government - Provide and Maintain County Buildings)

Facilities Management  
Department by  
Expense Type



Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▶ Personnel Services	• •	• •		• •
▶ Operating Expenses	• •	• •		• •
▶ Capital Outlay	•			
▶ Other Uses				•
Total	• •	• •		• •

Divisions Within this Department

- Facilities Maintenance
- Facilities Management Administration
- Custodial
- Facilities Construction
- Utilities





For additional information please see our interactive reports here

## Facilities Maintenance

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
► Personnel Services	• •	• •		• •
► Operating Expenses	• •	• •		• •
► Capital Outlay	•			
► Other Uses				•
Total	• •	• •		• •

## Facilities Management Administration

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
► Personnel Services	•	•		•
► Operating Expenses	•	•		•
Total	•	•		•

## Custodial

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
► Personnel Services	•	•		•
► Operating Expenses	•	•		• •
Total	• •	• •		• •

## Facilities Construction

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
► Personnel Services	•	•		•
Total	•	•		•

## Utilities

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
► Personnel Services	•	•		•
► Operating Expenses	• •	• •		• •
Total	• •	• •		• •

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# Human Resources



**Organizational Strategic Goal(s) supported by this Department: Improving customer service and fiscal responsibility.**

## Mission Statement / Priorities

In support of Escambia County's mission, principles, values, and vision, it is the mission of the Human Resources Department to provide support to the internal departments and external citizens to aid in reaching the goals of the County through its most valuable asset which are the employees.

**It is our mission to:**

- **Develop** an attitude of teamwork and quality in our day-to-day operations.
- **Create** an atmosphere that fosters comradery, job satisfaction, safety, cleanliness, and responding to challenges.
- **Seize** opportunities that demonstrate excellent execution, a caring attitude, and a sense of urgency.
- **Reduce** waste by vigorously pursuing continuous improvement activities.
- **Commit** to doing and to acting openly, equitably, and consistently in our pursuit of uncompromising quality.
- **Increase** participation in County and community activities while seeking knowledge, enthusiasm, and an improved quality of life for ourselves, our co-workers, and the community.
- **Respect** team member values that may be different from our own.
- **Accept** responsibility for promoting ethical and legal conduct in personal and business practices.
- **Communicate** in a candid and fair manner with the diverse workforce from whom our County derives its strength.

## Objectives

The Human Resources Department serves the needs and best interests of Escambia County citizens, employees, and elected officials.

The Human Resources Department provides a multitude of services including innovative HR leadership and operations to BCC employees and managers in the areas of classification, compensation, training and development, recruitment and placement, employee and labor relations, employee benefits, as well as health and safety. The Human Resources Department also ensures BCC is following all applicable employment-related local, state, and federal laws and regulations. Additionally, Human Resources administers the group medical, dental, vision, life, retirement, deferred compensation, and cafeteria plan benefits to all County employees serviced by the BCC HR staff. We also manage benefits and retirement for all other County constitutionals (Clerk of the Court's Office, Property Appraiser, Supervisor of Elections, Tax Collector, Santa Rosa Island Authority, Court Administration and Housing Finance Authority).

We serve approximately 2,000 active employees and 1,000 retirees.

## Goals

Escambia County employees are our primary customers. Our goal is to develop and administer policies, practices, and systems that attract and retain the highest caliber workforce available. In doing so, we will help ensure that the highest levels of ethics, morale, work quality, training, communication, teamwork, productivity, and customer service skills of all County employees are maintained.

Our goal is to help ensure Escambia County government becomes a leader in delivering human resources solutions through continuous quality improvement philosophies. As such, we will strive to become a superior business partner to all our stakeholders.

We are fully committed to promoting and providing an employment environment that is compliant with all employment, and EEO laws, rules, and regulations. The Human Resource Department encourages a management leadership style that supports a balance between a safe, healthy, fair, rewarding, and career-oriented work environment and our employee's personal lives.

**" Escambia County Government is a great place to work"**

## Accomplishments

### SYSTEM EFFICIENCIES

#### Human Resources Information System (HRIS)

Working in conjunction with IT and the Clerk of Courts office (COC) we are moving quickly through the implementation process for a Countywide HRIS program UKG which will allow for better and more effective time keeping, leave tracking, employee information updates, onboarding, offboarding, benefits management, payroll processing, and many other functions. UKG will provide continuity across the departments and payroll.

We are also working with the Subject Matter Experts (SMEs) in each department to properly build and test the system prior to Countywide go live of September 4, 2021.

#### New Badge Printer and Updated Software

The new printer and accompanying updated software has greatly reduced the amount of time that it will take to print badges.

The new printer has reduced cost and eliminated waste. The cost of supplies for the printer are slightly cheaper than the previous printer. There is also a reduction in cost associated with wasting of resources because the old printer would bend and break badges, the new machine eliminates that cost by printing effectively.

## **OPERATIONS**

### **Development and Adoption of New Pay Scale**

Eliminating the use of 5 different pay scales by developing and implementing a new pay scale which provides a more efficient, streamlined structure to be used throughout the County in all departments. This pay scale was methodically developed to ensure uniformity and fairness in pay, as well as create internal alignment of jobs within the organization. It will also aid in the tracking and managing of employee pay as this scale has a consistent percentage increase between each pay grade and pay step. These steps provides a path forward for employees to grow in their position and based on merit.

### **Department Structure and Personnel**

Reorganized the Human Resources Department for more effective workflows and efficient processes.

- Due to retirements and turnover, there were seven vacancies that needed to be filled
- All but one position has been filled

Assisted other departments with reorganizations for better work performance and flow as well as more effective use of positions.

### **Operational Supplies**

Implemented cost saving strategies by reducing paper and supply usage, reviewing contracts to ensure that we are receiving the best rates, and purchasing from cheaper sources.

## **COMMUNICATIONS AND RECORDS ACCESS**

### **HR Roundtable**

Monthly Roundtables are held have been successful. This allows the HR department to keep the lines of the communication open with each of the departments and garner feedback for future initiatives and changes.

### **Employee Relations/Benefit/Risk Weekly Meeting**

- Discuss individuals nearing or over allotted FML and potential need for accommodations
- Determine if individuals on LWOP are required to submit payment for benefit enrollment premiums
- Communication between divisions will ensure leave policies are followed and help communicate further with employees on duties and responsibilities while out and requirements on how to return to work

### **Digitizing Personnel Files**

All new hires since early 2020 have been input into a secure Human Resources share drive. Current employees have begun being scanned into the drive as well.

There are many benefits to the digital file system like reduction in paper and supplies, better utilization of space, easy to back-up, and reduction in the amount of time spent on a records request that would typically require a file being pulled, scanned, and returned to shelf.

## **PowerDMS**

This has been used to track changes to and push out important information to employees including policy changes, benefits updates, training information, supervisory resources, and mental health resources.

## **ADMINISTRATION**

Continuing to develop internal SOPs for various processes

Reviewing and updating County policies

Prepared and processed approximately 916 hires

Processed 294 Family Medical Leave Act (FMLA) requests

Processed 14 ADA accommodations - 12 LWOP accommodations and 2 physical

Processed 514 drug screenings

- 239 – Safety Sensitive
- 28 – FTA
- 33 – FMCSA
- 40 – Nicotine
- 174 – Pre-Employment

Made 612 employee badges

Processed over 1,000 Personnel Action Forms (PAFs)

## **INITIATIVES**

### **New Employee Orientation**

Moving orientation to Mondays to allow the departments the opportunity to give those employees the full number of hours their first week and conduct any department specific onboarding as well.

Updating the process including the deliverance of information and topics reviewed

### **Training**

Supervisor Handbook

Monthly Frontline Supervisory Training (in progress)

Mental Health (in progress)

Working with the Urban Development Center to implement Diversity and Inclusion training

Working with Studer Group to conduct Leadership training

## **Forms**

Created or Updated forms to help streamline and provide clarification on policies including:

- FMLA Tracker Tool and transitioned to DOL recommended Forms
- Discipline forms
- Record of Personnel Incident
- Record of Personnel Accomplishment
- Classification and allocation form

## **Recruitment**

Partnered with CareerSource Escarosa to conduct virtual and in-person hiring and recruiting events. Also partner with Vocational Rehabilitation to bring in OJT staff for all departments.

Worked with departments to develop training re-imbursement contracts which requires candidates to commit to two years of employment, thereby increasing retention. (Fire Cadet Program and Mass Transit CDL Third Party Testing Site)

## **EMPLOYEE BENEFITS**

### **Employee Health Clinic**

Effective November 2020 Marathon Health took over as the Employee Health Clinic provider.

The City of Pensacola joined the County and Sheriff's Office for use of the clinic.

### **Teladoc Services**

Worked with Florida Blue to make Teladoc services available to our employees on all plans.

Due to COVID – 19 Teladoc services are free of charge through 06/26/2021.

### **Benefit's Broker**

Put out RFP for benefits broker and successfully negotiated contract with USI

## **Funding**

Worked with the Budget Office to ensure costs are appropriately allocated from the departments in order to properly fund benefits.

Continue to save on pharmacy rebates

## **Dependent Audit**

Completed a dependent audit for all employees who elected dependent coverage

## **Benefit Service Providers**

Provider contracts for Health, Dental, Vision, Life, and LTD are currently out for bid.

Bids are to be returned June 1, 2021

Meeting with USI June 22, 2021 to review bids received

Stop Loss goes to the market annually in Sept/Oct

### **ACA Audit**

Completed ACA filing and all discrepancies were reviewed

### **Retirements**

72 retirements processed

15 people went into DROP

### **Employee Discount Program**

Reviewing the Employee Discount Program to better enhance our perks for County employees.

### **Cost Savings**

Researching cost saving initiatives and programs

Researching the benefits of offering Short Term Disability

Selecting a Wellness Incentive Program that will potentially reduce claims cost

Completed an audit of the Basic Life Insurance Plan to remove over 400 ineligible members

### **Vendor Projects**

Working with USI to educate retirees on the benefit of moving to the Medicare Retiree Plan if eligible, this could greatly reduce our claims

Weekly meetings with PlanSource to solve initial system build issues found by our team or payroll

## **RISK MANAGEMENT**

### **Claims**

Processed 214 new Workers' Compensation claims worth approximately \$295,000(20) and minimized lost time expenses by placing 65 injured employees in temporary duty positions. Total open claims are 148 (from 08-20) worth approximately \$21 million dollars. We also continue to handle claims lifetime claims as far back as 1982.

Processed 69 General Liability claims and 40 at fault accidents

Subrogation recovery is \$15,612.68

Investigated 108 General Liability claims and 95 accidents where the County's assets were involved



Facilitate Workers' Compensation and General Liability claims for ECAT and the Jail

**Partnered with Marine Resources to assist with a contractor that was out of compliance of an**

## **Hurricane Sally**

Processing 100 claims worth \$5process FEMA claims .9 million net deductible.

Working with the team to worth over \$135 million dollars.

## **Facilities**

Successfully placed a new property policy for the newly constructed County Correction facility. We were able to obtain double the coverage for a full replacement cost policy. We were also able to obtain a lower rate which saved the County over \$300k from our normal rate.

Inspected 205 County facilities and 121 parks to reduce risk

Assessed and performed 3 indoor air quality tests to keep County employees safe and reduce risk

We conducted 3 facility fire drills at County facilities in order to keep people safe and know the proper way to exit the building should there be a fire.

## **Policies**

Saved the County over \$100,000 by eliminating constitutional insurance policies

Renewed 58 policies for a total cost of \$5.1 millions dollars

Reviewed and approved 279 certificates of insurance and 121 agreements/contracts

Successfully negotiated, with our underwriter's, additional coverage (Approximately \$500,000 to \$1 million additional dollars), because of vendor failure, for the conversion of the microfiche/microfilm records for Clerk of the Court's office

**Tested 240 employees for employee hearing conservation program**

**Trained 94 employees with over 28 classroom hours in safety training (Defensive driving, heart**

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 – Present Estimate
Number of Vacancies Filled	353	418	390
Number of Applications Processed	8,988	7,781	5,735
Average Turnover Rate	15.2%	12.6%	10.2%
Number of Retirements	78	80	72
Personnel Actions Processed	1,200	1,500	1,008
Medical Utilization (Premium vs. Claims)	97%	98%	103%
Medical Claims	\$20,989,444	\$25,307,732.35	\$15,584,046.56
Dental Claims	\$894,942	\$786,595.83	\$525,232.25
Workers' Compensation Reported Claims		270	199

## Benchmarking

	Escambia County	Benchmark
Square Foot Maintenance Cost	\$2.07 sq. ft.	<\$2.29 sq. ft.
Square Foot Custodial Cost	\$1.22 sq. ft.	<\$1.83 sq. ft.
Square Foot Utilities Cost	\$2.48 sq. ft.	<\$2.76 sq. ft.
Administrative Percentage of Capital Project Budget	1.72%	<4%

Benchmark Sources:  
International Facilities Management Association (IFMA) Southeast Region Comparison FEMA CEF for Large Projects Instructional Guide V2.1 (September 2009) adjusted for inflation.

## Funding Priorities

Major Issues Funded	Amount
Kronos	\$330,000

## Significant Changes for Fiscal Year 2021 / 2022

### Implementation of new HRIS:

- Cloud based HR system built on newer technology, which will replace multiple current, outdated systems.
- The new system will include full HR management: Compensation, Benefits, Timekeeping, Recruitment and Data Analytics.

Out to bid for 3 major benefits: Medical, Dental and Life insurance carriers and possible carve out

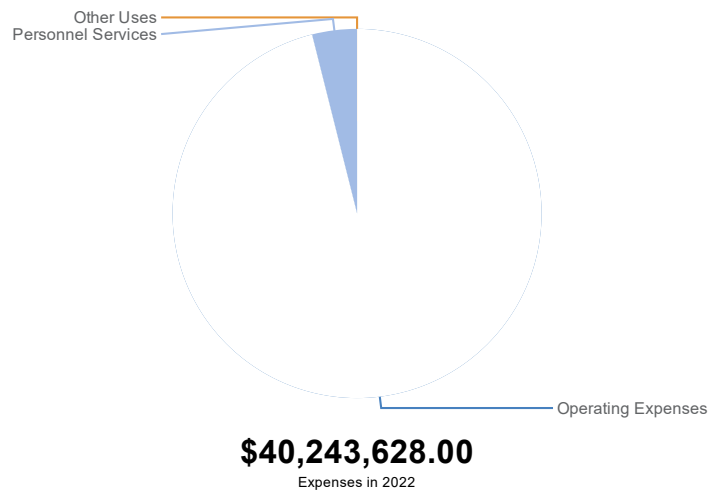
Implementation of Supervisor Handbook, which will allow for development and training across

Continuously updating County Policies to accurately reflect DOL rules and regulations as well as

All Federal, State, and Local laws pertaining to employment including areas of risk management, retirement, medical benefits, employee relations, etc.

BCC Policies, Code of Ordinances, Florida General Records Schedule GSI- SL, Family Medical Leave Act, Title VII of the Civil Rights Act of 1964, Florida Statutes, Sunshine Laws, Affordable Health Care Act, Cafeteria Plans (Section 125 plans), Age Discrimination in Employment Act (ADEA), Employee Benefits Security Administration (EBSA), Department of Labor, Fair Labor Standards Act (FLSA), FLSA-Child Labor; Equal Pay Act, Employee Retirement Income Security Act (ERISA), Health Care and Education Affordability Reconciliation Act of 2010 (HCEARA), Mental Health Parity Act (MHPA), American Disability Act (ADA), etc. Veterans' Preference (Chapter 295 Florida Statutes); INS-I-9, Uniform Guidelines; Collective Bargaining Agreements, PERC; PERA; NMB; Labor - Management Reporting and Disclosure Act; Taft-Hartley; NLRB HIPAA, COBRA, USESSA, TAMRA, IRS Code and Regulations, Florida Statutes 121 and Florida Retirement Rules (December 1996), Florida Statutes 119, Medicare, Medicaid, Affordable Care Act (ACA), Families First Coronavirus Relief Act (FFCRA), American Rescue Plan Act (ARPA).

**Human Resources  
Department by  
Expense Type**



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Divisions Within this Department

Risk Management  
Human Resources Administration  
Benefits



**Escambia County**  
Ernie Lee Magaha Government Building  
221 Palafox Place  
Pensacola, FL 32502

[MyEscambia.com](http://MyEscambia.com)



For additional information please see our interactive reports here

## Risk Management

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
▸ Capital Outlay	.	.	.
▸ Other Uses	.	.	.
Total	.	.	.

## Human Resources Administration

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
▸ Capital Outlay	.	.	.
Total	.	.	.

## Benefits

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
▸ Capital Outlay	.	.	.
Total	.	.	.

Human Resources Department



**Escambia County**  
Ernie Lee Magaha Government Building  
221 Palafox Place  
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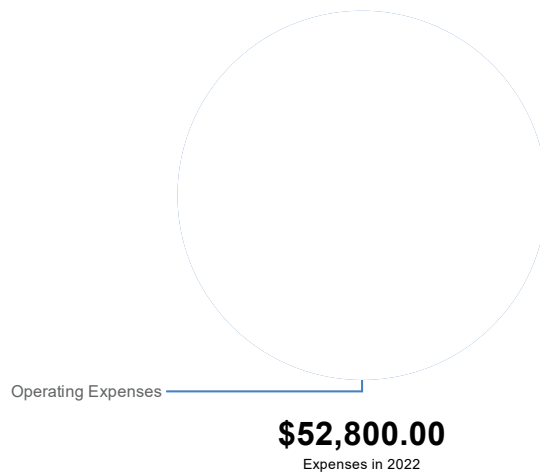
# Merit System Protection Board



## Mission Statement

In support of Escambia County's mission, principles, values, and vision, it is the mission of the Human Resources Department to provide support to the internal departments and external citizens to aid in reaching the goals of the County through its most valuable asset which are the employees.

Merit System  
Protection Board by  
Expense Type



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Operating Expenses	.	.	.
Total	.	.	.



# Information Technology



**Organizational Strategic Goal(s) supported by this Department: Improving customer service and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance our quality of life, meet common needs, and promote a safe and healthy community.

## Vision and Guiding Principles

### Vision

To provide value to our business partner's by delivering innovative technology services and solutions.

### Guiding Principles

We will achieve Safety Excellence by actively participating in Safety First values.

We will perform our jobs utilizing our Core Values.

We will assist our business partners with their technology needs so they can be successful.

We will make it easy for our business partners to do business with us.

We will be reliable, responsive and deliver results that make a difference.

We will value and invest in our team members who are the foundation of our success.

## Objectives / Priorities

To provide excellent service and uptime to our customers so that they can provide excellent service to the citizens of Escambia County.

Provide technology infrastructure and support for the Board of County Commissioners, various constitutional officers and Article V agencies.

Provide and maintain Internet access and e-mail for employees of the Board, Tax Collector, Clerk of the Circuit Court and Comptroller, Property Appraiser, Supervisor of Elections, as well as the State Attorney and Public Defender throughout the 1st Judicial Circuit.

Maintain network file systems and storage and provide network security including firewalls, e-mail filtering, virus protection, intrusion detection and prevention and network access controls.

Provide secure wireless access to employees at all major County facilities and wireless access as needed for emergency operations center responders and media.

Provide secure public wireless access to 19 Community Centers and 20 Community Parks.

Operate two data centers and a disaster recovery site, support over 250 virtual servers, 150 network switches and routers, 75 business systems and 40 desktop applications.

Support and maintain over 2000 laptops, desktops, tablets, mobile devices, printers, multi-function devices, and desktop software for all BCC employees.

Deploy, maintain, and upgrade business systems for all departments and divisions.

Provide 24x7 Network /Infrastructure /Application emergency support to Escambia County.

Provide both VoIP and legacy telephone services to the Board, Constitutional Officers, and Article V agencies.

Provide inventory and asset management of network and computer assets.

## Goals

In Fiscal Year 2021 - 2022, the Information Technology (IT) Department will be working on its own internal processes and procedures to improve the services offered to the ECBCC and other Constitutionals.

The IT department will re-negotiate the ECBCC contract with Microsoft to expand our Office 365 offerings. We will also continue to enhance the use of the Office 365 products to build upon efficiencies.

The IT department will continue to enhance the use of the Manage Engine ITIL service desk solution to setup effective Service Level Expectations so we can better serve our customers.

My Government Online, which is a hosted solution, is servicing Building Inspections, Development Services, and Code Enforcement. We will continue to implement other modules which will replace our current work order system.

The infrastructure division will continue to evaluate Disaster Recovery options to minimize downtime in the event of a disaster.

The networking division of the IT department will continue to replace all end-of-life Cisco network equipment with new Aruba network equipment.

The networking division of the IT department will continue to work on enhancing the Wi-Fi capability at all County facilities.

The security team within the IT department will continue to enhance the security posture of the BCC and other constitutionals.

The IT department will continue to perform PC replacements to support our 5-year refresh model.

The IT department will Implement our Print Optimization model to reduce the overall printer count and reduce costs.

The IT department will continue to monitor Cell Phone usage and reduce the total number of Cell Phones and reduce costs.

The IT department will continue to develop relationships with other local government IT departments to look for ways to enhance the use of the taxpayers' budget through cooperation of services.

## **Accomplishments**

### **PEOPLE AND CULTURE**

Our Team has been incident free for the year.

Our team successfully stood up the new Information Technology organization.

Eliminated the Application Division Manager position and backfill with an Analyst position.  
(Saving ~ \$30,000)

Hired 12 new employees into the IT department

Every employee in the IT organization has a Performance Plan and a Development Plan.

### **EFFICIENCY AND EFFECTIVENESS**

Information Technology has done an effective job of leveraging technology to meet our customers' business needs:

We continue to attend business partner departmental meetings and performed Lunch n learns on the MS-Teams product.

We successfully assisted the BCC's use of MS-Teams for virtual meetings and conference calls.

We successfully assisted with the use of MS-Teams during Board meetings.

Increased our Internet WAN connection to support the increased load from Work from Home VPN users.

Implemented Global Protect VPN on the Palo Alto Firewalls to support the additional remote workers.

Installed an EOC Guest Wireless network at Public Safety for non-employees to use while they work at the EOC.

Upgrading the conference room technology at the ELM Board Room, COC Board Room and EOC Conf. Room.

### **OPERATIONAL EXCELLENCE**

Created a BCC Standard Hardware Product Catalog and renegotiated our Dell pricing model

- Average savings per device \$295
- Average Annual savings based off 250 device purchases: \$73,750

Cell Phone Consolidation Project

- Place entire county under 1 Public Safety account
- Create a Standard Cell Phone Policy



- All ordering thru Verizon Portal
- Conservative Savings: \$85,000

#### Circuit Improvements

- Re-Negotiated Uniti Fiber Contract
- Doubled speed on most circuits and saved \$12,000 a year
- Re-Negotiated Cox Fiber Circuit Contract
- Doubled speed on circuits and saved \$2,400 a year

### **CYBERSECURITY**

Implemented CrowdStrike Endpoint protection on all BCC and Constitutional devices.

Purchased and implemented CrowdStrike Falcon complete

- Provides BCC and Constitutionals with 24x7x365 Cyber monitoring and remediation.

Purchased 4 Palo Alto Firewalls for Cyber Network Segmentation

Purchased and Implemented Proofpoint Email Threat Protection.

Purchased and Implemented KnowBe4 Social Engineering Software.

Continue to work on implementing the CIS Controls.

Setup an IT Security Governance Team.

### **PROJECTS**

#### **Network**

Completed the Blanchard Building Backbone wiring project

Completed New Jail Network and VOIP

Data Switch Replacement Project

POTS to VOIP Project Phase 1:

- Yearly projected Savings: \$220,000

#### **Infrastructure**

Completed the installation of a Nutanix Server

Retire /Upgrade Windows 2008/2012r2 Servers

Retire/Upgrade all Servers < 2019

#### **Applications**

Implemented the MGO Public Records Request system

Implemented the PowerDMS application county wide

Implemented the Civic Clerk Application for Board Meetings

Implemented the OpenGov Budgeting Software

In the process of implementing Kronos Dimensions for the County's HRIS system.

Performed major application upgrades to Zoll and Manage Engine.

### Service Delivery

Replaced 240 devices at the Old Jail

Installed 70 New Devices and 110 Phones in the new Jail.

Replaced 190 devices for various county departments

Replaced 150 EMS/Fire devices with new Semi Rugged devices

### Savings

Total savings: \$423,00

## Performance Measures

	FY 2020 / 21 (Oct. – Mar.)	FY 2021 / 22 Estimate
Customer Satisfaction Rating (Met or Exceeds)	92%	95%
Service Level Expectation (SLE) Completed on Time	73%	81.4%
Percent of System Uptime (Network)	99.5%	99.9%
Percent of System Uptime (Server)	99.6%	99.9%
Number of new applications / services deployed	4	5

## Benchmarking

	Escambia County	Benchmark
Average number of users per IT service desk personnel	1:300	1:200
Average number of PCs per IT service desk personnel	1:245	1:200
Ratio of System Administrator's to Servers	1:75	1:12

## Funding Priorities

Major Issues Funded	Amount
Nutanix Server Node	\$40,000
F5 LTM DMZ Hardware Refresh	\$60,000
Palo Alto 3250 Internet Firewall Refresh	\$40,000
Internet Monitoring Tool	\$50,000
Splunk Seim	\$60,000

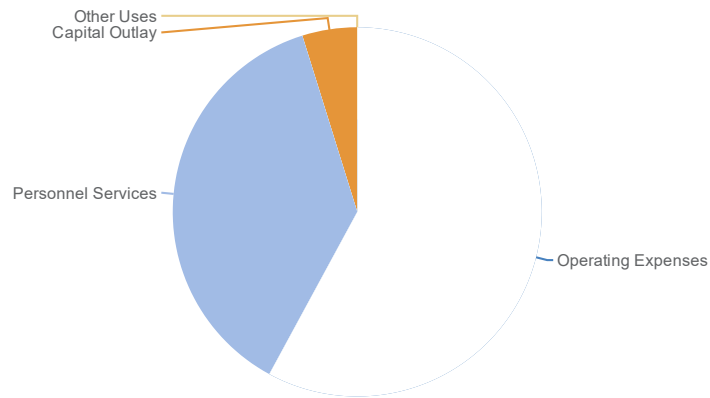
## Statutory Responsibilities

Under Article V of the Florida State Constitution, we are required to provide for communications services to the court related functions of Court Administration, Clerk of the Circuit Court, State Attorney and Public Defender including Guardian Ad Litem.

## Guidance and Direction

The Information Technology Department operates under the guidance of County Administration, and coordinates with other Constitutionals through regular meetings.

**Information Technology  
Department by  
Expense Type**



**\$5,205,966.00**

Expenses in 2022

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▸ Personnel Services	• •	• •		• •
▸ Operating Expenses	• •	• •		• •
▸ Capital Outlay	•	•		•
▸ Other Uses				
Total	• •	• •		• •



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# Library Services



**Organizational Strategic Goal(s) supported by this Department: Improving customer service and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance our quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

### Lifelong Learning

Partner with local groups and businesses to increase awareness of library resources and activities for all age groups.

Highlight programming that assists in expanding literacies and access to Science, Technology, Engineering, the Arts and Mathematics (STEAM)

Continue to expand services for children (and families) to help improve overall school readiness in Escambia County

### Fiscal Responsibility

Provide the most efficient and effective budget strategies while maintaining a vast array of informational, educational and recreational material for the citizens of Escambia County in both print and electronic formats

Continue to capitalize on alternative revenue sources such as grants, book sales, etc.

## Customer Service

Continue to become more citizen-centric, focusing on providing the best possible service to the residents of Escambia County

## Goals

West Florida Public Libraries' goal is to be the third most popular destination for citizens after work and home. WFPL encompasses the role of a public library system, cultural center, technology resource center and community gathering spot. WFPL serves to equalize access to information and to help develop the literacy skills needed to utilize it.

## Accomplishments

Bellview Library construction has started to create our 8th full service public library location and our first location in Escambia County's District One.

Our continued partnership with Feeding the Gulf Coast has provided over 60,000 meals to youth in the past year.

Over 40,000 online interactions were completed during this time of reduced in-person programming.

Take away kits for STEAM (Science, Technology, Engineering, Arts, Mathematics) and youth crafts were provided to over 15,000 children to have educational and creative activities to complete.

New partnerships with area non-profits have produced educational videos to supplement our summer reading efforts.

Over 400 Read-a-long devices (Vox Books, Wonder Books, and Launchpad tablets) were added to our collections so pronunciation of words and fun activities are available to any child without the need for a personal computer or internet access.

Library Materials pickup service has been added to all library locations

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual*	FY 2020 / 21 Estimate**	FY 2021 / 22 Projection
Number of total Library Facility Visits	572,533	296,374	300,000	600,000
Number of total Public Computer Uses	163,587	42,126	unavailable	175,000
Number of total Wi-Fi uses	63,837	43,265	50,000	70,000
Number of total Library Program Attendance	44,754	15,436	5,000	50,000
Number of Total Programs	1,611	917	350	1,600

\* Marked decrease due to COVID-19 closures

\*\* Extrapolating from FY data to date. Note reduced seating/occupancy capacity for part of year due to COVID-19.

# Benchmarking

	Escambia County	Florida Average
Individual Library Patrons as Percentage of Population	68.6%	57.4%
Average Circulations per Library Card Holder	5.38	8.08

Benchmark Sources:  
Florida Public Library Statistics. Division of Library and Information Services.  
\*Covid affected use.

## Funding Priorities

Major Issues Funded	Amount
Library Materials (i.e., books, DVDs, and other physical items for all eight libraries)	\$750,000
eResources (i.e., eBooks, eAudiobooks, ePicturebooks, eMagazines, etc.)	\$250,000

## Statutory Responsibilities

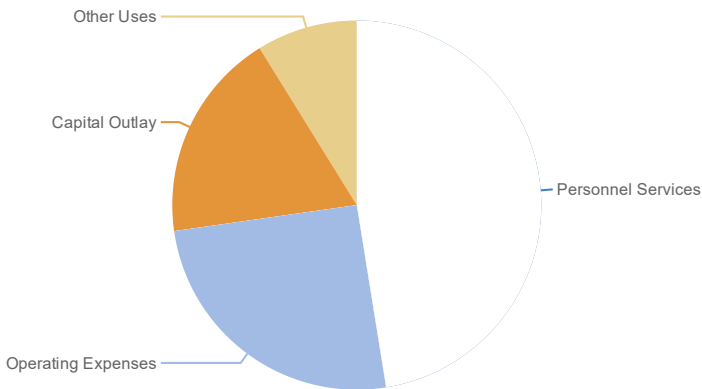
Title XVIII Chapter 257 Public Libraries and State Archives.

### Advisory Board

#### West Florida Public Library Board of Governance

West Florida Public Library Board of Governance (BoG) was established by Escambia County Resolution R2013-17, adopted by the Board of County Commissioners on January 22, 2013, to create a permanent Board to oversee the management of West Florida Public Libraries. The BoG makes recommendations to the BCC regarding the annual budget and to serve a public service by assisting the county with developing and maintaining an effective and efficient library system. The BoG shall be composed of five voting members. The BCC shall appoint three members, the Pensacola City Council shall appoint one member and the Mayor of Pensacola shall appoint one member to the BoG.

Library Services  
Department by  
Expense Type



**\$8,946,170.00**

Expenses in 2022

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Capital Outlay	.	.	.
► Other Uses	.	.	.
Total	.	.	.



For additional information please see our interactive reports here

## Bellview Branch Library

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services			.
▶ Operating Expenses			.
Total			.

## Tryon Branch Library

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services			.
▶ Operating Expenses			.
Total			.

## Genealogy Branch Library

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services			.
▶ Operating Expenses			.
Total			.

## Southwest Branch Library

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services			.
▶ Operating Expenses			.
Total			.



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For additional information please see our interactive reports here

## Westside Branch Library

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services			.
▶ Operating Expenses			.
Total			.

## Molino Branch Library

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services			.
▶ Operating Expenses			.
Total			.

## Century Branch Library

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services			.
▶ Operating Expenses			.
Total			.

Library Services



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## Library Services Operations

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Capital Outlay	.	.	.
► Other Uses	.	.	.
Total	.	.	.

## Library Information Systems

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Capital Outlay	.	.	.
Total	.	.	.

## Library Donations

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Operating Expenses	.	.	.
Total	.	.	.

### Library Services



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# Management and Budget



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, restore public trust and confidence, and fiscal responsibility.**

## Mission Statement

The Escambia County Office of Management and Budget Services oversees the implementation of the Board of County Commissioner's strategic vision and is responsible for all aspects of the budgetary system, including budget preparation and execution, expenditure and revenue forecasting, monitoring and reporting. The office supports the policy and program initiatives of the Escambia County Board of County Commissioners and County Administrator by providing professional municipal finance and budget analysis assistance to functions under the board. The office provides assistance to all county departments so that those departments can perform their tasks and services in an effective and efficient manner to better serve the citizens of Escambia County.

## Objectives / Priorities

Management & Budget Services reports to the Assistant County Administrator and includes the following divisions:

**The Office of Management and Budget** is responsible for all aspects of the budgetary accounting system, including budget preparation, expenditure and revenue forecasting, monitoring, and reporting.

**Purchasing Division** is responsible for providing centralized procurement of all materials, equipment, supplies and services to the client departments, vendors, and taxpayers of Escambia County.

# Goals

## Office of Management & Budget:

to support the policy and program initiatives of the Board of County Commissioners and County Administrator by providing professional municipal finance and budget analysis assistance to functions under the Board

## Purchasing Division:

to perform the centralized procurement function for all Board of County Commissioners' Departments and Divisions.

# Accomplishments

Implemented OpenGov software for Budget Planning and Financial Reporting allowing for transparency and efficiency in financial analysis and the launch of the County's first interactive online budget book.

- ROI anticipated - Budgeting & Planning customers have reduced budget development time by 50%, achieved 80% time savings on reporting and have re-allocated up to 1% of their budgets for more strategic outcomes.

Completed the first annual Florida Auditor General Financial Conditional Assessment in partnership with Warren Averett, the independent auditors and the Clerk's office.

- ROI anticipated - Structure budget to fund ongoing operating expenses with ongoing revenues to maximize the governmental services provided to citizens.

Implemented Multi-Year Capital Planning strategy county-wide with vehicle asset types per Government Financial Officer Association's (GFOA) Best Practice Recommendation. This will reduce annual maintenance costs and prevent deferred replacements.

- Projected ROI – reduce repair and maintenance expenses by thousands of dollars annually, increase operational efficiency by reducing the time the fleet is out of service

Implemented first OMB Cost Plan in 15 years in accordance with the Code of Federal Regulations (CFR200).

- Projected ROI – Increase grant administrative funding as much as \$150,000 a year based on current grant agreements and return up to \$14 million back to the General Fund.

Implemented automated budget amendment process.

- Projected ROI – improved efficiencies in process eliminating staff time investment for the department, OMB, County Admin and Clerk's Office.

Restructured the Community Partners Application to encourage financial independence.

## Performance Measures

	FY 2019 / 20 Actual	FY 2020 / 21 Actual	FY 2021 / 22 Actual	FY 2022 / 23 Estimate
<b>Management and Budget</b>				
Compliance with State Regs. (TRIM)	100%	100%	100%	100%
Revenue/Expenditure Estimates	95 – 100%	95 – 100%	95 – 100%	95 – 100%
GFOA Budget Award Recipient	100%	100%	100%	100%
Site Visits by Analysts to Departments	100%	100%	100%	100%
MSBU Petitions returned within seven days of receipt of estimates	100%	100%	100%	100%
Pay all invoices within 5 working days	100%	100%	100%	100%
<b>Purchasing Division</b>				
Cost-Control – 0% increase in Operating Costs Year Over Year	-10%	-10%	0%	0%
Meet “as promised” deadlines on applications No Less Than 90%	100%	100%	100%	100%
Develop self-monitoring work tool for meeting timelines	100%	100%	100%	100%
Develop personal growth goals	100%	100%	100%	100%

## Benchmarking

	Escambia County	Benchmark
Employees per 1,000 residents	1:63	1:41

**Benchmark Sources:**  
FY 2018 County population survey of comparable counties (Alachua, Lake, St. Lucie, Osceola, Manatee, and Leon), 2018 Bureau of Economic and Business Research (BEBR), (Leon County is used as the benchmark.) Escambia OMB staff size is 5.0 with a population estimate of 318,560. Population ranges are from 260,003 to 368,782.

## Significant Changes for Fiscal Year 2021 / 2022

During FY 2021-22, a Chief Budget Officer and Budget Manager were added to the budget for FY 2021-22.

### Statutory Responsibilities

#### Management and Budget Division:

Florida Statute, Chapter 125 “County Government”; Florida Statute, Chapter 129 “County Annual Budget”; Florida Statute, Chapter 200 “Determination of Millage; Florida Statute, Chapter 197 “Municipal Services Benefit Units.”

#### Purchasing Division:

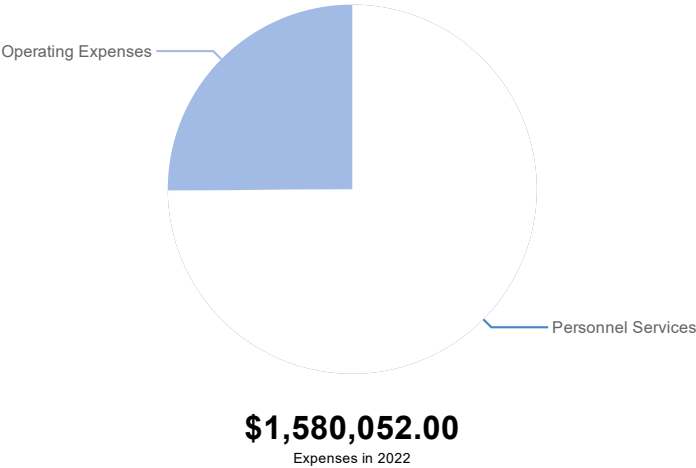
Code of Ordinances Escambia County, Florida, 1999, Chapter 46, Finance, Article II, Purchases and Contracts and Florida Statutes including FS287.055, Competitive Consultants Negotiation Act

### Advisory Board

#### Management and Budget Division:

Investment Advisory Committee, Tourist Development Council

Management and  
Budget Department by  
Expense Type



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
Total	.	.	.

# Purchasing

## Funding Priorities

Major Issues Funded	Amount
Purchasing Software	\$50,000
Internal Training Certification	\$18,000



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# Mass Transit



**Organizational Strategic Goal(s) supported by this Department: Improving customer service and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

## Objectives / Priorities

The Mass Transit Department is the County's public transportation system, which includes Escambia County Area Transit (ECAT) and Escambia County Community Transportation (ECCT). Escambia County is designated as the Community Transportation Coordinator (CTC) by the Florida Commission for the Transportation Disadvantaged. As the local Community Transportation Coordinator, Escambia County contracts ECCT to provide the Complementary Paratransit Service in compliance with the Americans with Disabilities Act and Florida Department of Transportation's Non-Urbanized Area Transportation.

Mass Transit is subsidized by the four cent gas tax and passenger fares. Operating and Capital Grant funding assistance are received from the Florida Department of Transportation, Federal Transit Administration, Florida Commission for the Transportation Disadvantaged, and other entities.

ECAT encompasses the daily bus routes to area locales as well as the Complementary Paratransit Service in compliance with the Americans with Disabilities Act and the Non-Urbanized Area Transportation Program.

ECAT also provides maintenance services to non-transit vehicles including fire service, EMS vehicles and other county vehicles.

Mass Transit supports the Mass Transit Advisory Committee (MTAC) by preparing agendas/minutes and tracking action items.

Escambia County, through an Interlocal Agreement with the City of Pensacola, is responsible for management and maintenance of all bus stops within the City of Pensacola. This is in addition to all bus stops already being managed and maintained within Escambia County.

**The objectives of the Mass Transit Division are to:**

Enhance efficient service delivery for existing and potential customers to meet demand for transit services in Escambia County.

Maintain and expand adequate capital infrastructure to ensure vehicles, facilities, customer amenities and bus stops achieve the highest standard of accessibility and comfort.

Develop a comprehensive marketing, communications and media relations program to effectively promote transit's image, increase awareness and provide updated route information materials to the public.

Evaluate and participate in community activities and initiatives as they relate to public transit in future plans.

Maximize safety and security for all transit services and facilities.

Ensure prudent public stewardship of financial resources and secure additional funding for system maintenance and improvements.

Pursue regional transportation needs with surrounding counties and the overall Pensacola Urbanized Area.

## **Goals**

The Mass Transit Division's Goal is to operate a safe, reliable public transportation system that effectively and efficiently accommodates existing / future mobility needs, stimulates economic development and strengthens communities as identified through on-going outreach to Escambia County's residents, visitors and businesses.

Increase route optimization and research and planning for diversified fleet and route structure.

Department reorganization to increase efficiencies and better align duties for staff.

Establish a training / apprenticeship program to include CDL licensing.

## **Accomplishments**

During the Pensacola Bay Bridge closure from Hurricane Sally damage, Florida department of Transportation (FDOT) contracted ECAT to provide emergency bus service between Pensacola, Gulf Breeze, and Pensacola Beach which resulted in providing 2,913 trips from October 2020 to May 2021.

Initiated departmental organizational restructure that better aligned duties for staff, added a grants coordinator position, and increased operational efficiencies.

New Program Managers (Operations, Maintenance, and Finance) were hired during the fiscal year.

Procured three fixed-route Gillig vehicles, to replace three 1998 buses that are beyond their 12-year useful life.



Procured fixed-route operational and maintenance software - for scheduling, run-cutting, performance dashboard and other operational efficiencies.

Purchased nine replacement paratransit vehicles for use by Escambia County Community Transportation (ECCT) paratransit service.

Procured COVID-19 shields, driver protective barriers and vehicle air-filtration system for ECAT revenue fleet.

Department Management implemented quarterly all-staff meetings, which increases a consistent flow of county and departmental information to all employees.

Created a comprehensive preventive maintenance program, which will mitigate emergency road calls.

## Performance Measures

	FY 2019 / 20 Actual	FY 2020 / 21 Goal	FY 2020 / 21 Actual to Date	FY 2021 / 22 Goal
<b>ECAT – Fixed Route*</b>				
Farebox Recovery Ratio	7.24%	12%	1.32%	8%
On-Time Performance	N/A	90%	83%	90%
<b>ECCT – Demand Response**</b>				
On-Time Performance	95%	90%	96%	90%
Passenger Per Hour	1	2	2	2

\* Note: fares were not collected due to COVID from March 2020 – January 2021

\*\* Note: fiscal year is July 1 to June 30

## Benchmarking

	Escambia County	Industry Peer Average
Operating Expenses Per Revenue Mile	\$5.02	\$6.31
Operating Expenses Per Vehicle Revenue Hour	\$69.53	\$100.21
Operating Expenses Per Passenger Mile	\$1.70	\$1.41
Operating Expenses Per unlinked Passenger Trip	\$8.79	\$6.99
Unlinked Trips per Vehicle Revenue Mile	.57	.9
Unlinked Trips per Vehicle Revenue Hour	7.91	14.33
Passenger Miles per Vehicle Mile	2.94	4.58
Ridership Density (passenger trips per capita)	4.27	11.04

Benchmark Sources:  
2019 NTD Annual Reports. [www.transit.dot.gov](http://www.transit.dot.gov)

## Funding Priorities

Major Issues Funded	Amount
Replace fleet vehicles	\$2,130,000
Building maintenance and improvements	\$401,407
Security equipment and camera upgrades	\$160,000
Bus interior vacuum cleaning system – Add commercial high-powered vacuuming and air filtration system	\$300,000
Upgrade building access security	\$137,900
Replace fare collection equipment and system to include credit card access and reduce cash transactions (current fare boxes are 20 years old)	\$950,000
Paratransit scheduling software – Improve data analysis and contractor monitoring oversight	\$180,000

## Significant Changes for Fiscal Year 2021 / 2022

Utilizing a portion of the remaining funding for the Coronavirus Aid, Relief, and Economic Security (CARES) Act, and the American Rescue Plan Act of 2021 (ARP) for the operational budget.

Implementation of new Intelligent Transportation System (ITS) software program for operations, dispatch, and maintenance that will allow more effective and efficient planning, route evaluation, and resource distribution. Recommendations for route improvements are expected after a reasonable evaluation period.

ECAT will initiate the closure process of old FTA funding by procuring the remaining capital purchases identified within the grants.

ECAT will be requesting grant funding to make necessary repairs to the Rosa Parks complex.

Research is being completed to apply for special zero emissions grants (Electric buses) to begin the process of replacing some of the ECAT fleet diesel buses with electric buses.

ECAT will began the request for proposals (RFP) process for a new contract operator in early spring 2022, prior to the Integrated Technology (ITL) Solutions' contract expiration in September.

### Statutory Responsibilities

Chapter 53 of Title 49, United States Code

2 Code of Federal Regulations (CFR) 200

Federal Transit Administration (FTA) Circular 5010.1E

Annual Certifications and Assurances for FTA Grants and Cooperative Agreements

Florida Public Transit Act-Florida Statute 341.011-341.061

Transportation Services (Transportation Disadvantaged)-Florida Statute 427-011-427017

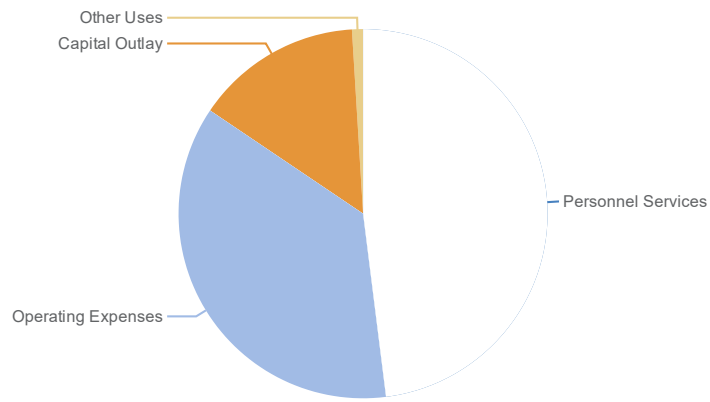
Escambia County Comprehensive Plan-Mass Transit Element Section 8.03

Escambia County Ordinance 2018-8

### Advisory Board

Mass Transit Advisory Committee (MTAC) - The Board of County Commissioners reinstated the MTAC at the December 6, 2018 at the Escambia County Area Transit Authority (ECATA) Meeting. The MTAC meetings were suspended due to social distancing restrictions during the COVID-19 pandemic from January 2020 until January 2021. The last Mass Transit Advisory Committee (MTAC) meeting was held May 19, 2021.

**Mass Transit  
Department by  
Expense Type**



**\$17,723,658.00**

Expenses in 2022

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▶ Personnel Services	• •	• •		• •
▶ Operating Expenses	• •	• •		• •
▶ Capital Outlay	•			• •
▶ Other Uses	•			•
Total	• •	• •		• •

## Divisions Within this Department

FTA-Capital  
Bus Route Operations Mass  
Transit Maintenance  
Paratransit  
Mass Transit  
Administration



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## FTA Capital

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Operating Expenses	.		
► Capital Outlay	.		.
Total	.		.

## Bus Route Operations

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Other Uses	.		.
Total	.	.	.

## Mass Transit Maintenance

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Capital Outlay	.		.
► Other Uses			
Total	.	.	.

Mass Transit Department



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## Paratransit

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
▸ Other Uses	.	.	.
Total	.	.	.

## Mass Transit Administration

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
Total	.	.	.

### Mass Transit Department



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# Natural Resources Management



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, maintain infrastructure, and fiscal responsibility.**

## Mission Statement

The Natural Resources Management Department provides a diverse array of vital environmental and natural resources programs. The Department's responsive services enhance the quality of life for citizens and visitors while promoting a safe and healthy community.

## Objectives / Priorities

Provide citizens and visitors a healthy and enjoyable environment in which to work and play

To enhance and conserve natural resources to provide for a healthy environment, economy, and quality of life

Provide high quality and professional, scientific expertise and management of natural resources

To ensure and enforce compliance with county regulations including the Land Development Code, tree protection ordinance, wetland protection ordinance, sign ordinance and nuisance abatement ordinance

## Goals

To conserve, restore, and protect natural and built environments through ecologically sound and sustainable principles based upon the best available science. To ensure compliance with policies, codes, rules, regulations, and permits in a proper and timely manner as prescribed by law.

## Accomplishments

Secured \$11.5 million in grant funds for the Pensacola Bay NAS Living Shoreline Project

Managing 17 RESTORE Pot 1 Direct Component restoration projects valued at \$23.8 million

Managing nine additional RESTORE restoration projects valued at \$43.4 million

Submitted Multiyear Implementation Plan Amendment #2 to U.S. Treasury for approval

Monitored 42 surface water quality sites monthly as required by County's NPDES Stormwater Permit

Processed 7,505 analytical samples in the County's Certified Water Quality Laboratory

Investigated 11,238 Environmental Code Enforcement complaints and removed over 568 tons of debris

Conducted over 7,123 Mosquito Control inspections and treated over 49,564 acres with adulticide spray

Completed 90% reefing of the old 3 Mile Bridge in the Gulf, deployed artificial reefs valued at \$2.9 million, and removed nine derelict vessels

Conducted 540 Sea Turtle Nest Monitoring patrols every morning for the nesting season

Managed 61 Natural Resource Conservation Service cost-share projects valued at over \$3.3 million

Hired Executive Director for the Pensacola & Perdido Bays Estuary Program



## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 Estimate	FY 2021 / 22 Estimate
Compliance with NPDES Stormwater Permit monitoring requirements	100%	100%	100%	100%
Maintain Water Quality Lab certification	100%	100%	100%	100%
Comply with Grant Agreement requirements	100%	100%	100%	100%
Promote professional workforce with required continuing education	100%	100%	100%	100%
Respond to Mosquito Control complaints within 48 hours	100%	100%	100%	100%
Participate in FMCA courses/meetings	100%	100%	100%	100%
All Staff licensed to apply pesticides	100%	100%	100%	100%
Fiscal accountability, no cost over-runs	100%	100%	100%	100%
Fully utilize USDA Program funding	100%	100%	100%	100%
Reduce wildfire risk in Jones Swamp with annual burn and fire lane maintenance	100%	100%	100%	100%
Respond to Environmental Code Enforcement complaints within 72 hours	100%	100%	100%	100%
Abate environmental enforcement violations within 30 days	93%	95%	95%	95%
Provide excellent customer satisfaction with services provided	100%	100%	100%	100%
Conduct educational outreach presentations	18	18	18	18
Manage artificial reef sites as permitted	12	12	13	13
Manage boating regulatory zones	12	12	14	14
Conduct air particulate monitoring at concrete crushing facilities as required by permits	100%	100%	100%	100%

# Benchmarking

	Escambia County	Benchmark
FDEP Competitive Grant	<b>\$2.05</b> per capita	<b>\$1.21</b> statewide average
Vessel Registration	<b>+3%*</b>	<b>-4.5%</b> (Bay County)
Code Enforcement Annual Budget	<b>\$2,107,832</b>	<b>\$3,440,030</b> (Alachua County)
Mosquito Control Annual Budget	<b>\$646,483</b>	<b>\$807,504</b> (Leon County)
Acres under EQIP	<b>1,930</b>	<b>2,773</b> (Okaloosa County)

\*Staff believes this increase reflects increased citizen interest due to the pending Perdido Bay boat ramp and new Pensacola Bay bridge artificial reefs

## Funding Priorities

Major Issues Funded	Amount
Manage ongoing RESTORE restoration projects Examples: 11 Mile Creek Restoration, West Roberts Road Pond, Beach Haven II, Universal Access, Carpenter Creek, Bayou Chico, Little Sabine, Perdido Key Multiuse Path, Soar with RESTORE, Brownsville	<b>\$67,200,000</b>
Construction of Perdido Bay Boat Ramp in Herron Bayou	<b>\$5,000,000</b>
Rehabilitation of Galvez Boat Ramp	<b>\$2,000,000</b>
Establish Perdido Key Environmental Education Center	<b>\$400,000</b>
Develop a county resiliency and sustainability strategy	<b>\$150,000</b>
Water and air quality monitoring and lab analysis	<b>\$600,000</b>
Construction of new artificial reefs	<b>\$1,500,000</b>

## Statutory Responsibilities

ENVIRONMENTAL ENFORCEMENT - 1) Environmental Control: Florida Statutes 162  
MARINE RESOURCES - 1) Florida Statutes: Ch. 327, Ch. 328, Ch. 373; 2) FL Administrative Codes: 62-330, 68D-23; 3) U.S. Code: 33USC403, 33USC1344; 3) Contractual Agreements and Permit Conditions  
MOSQUITO CONTROL - 1) Florida Statutes, Chapter 388, Mosquito Control Law; 2) Florida Administrative Code, Chapter 5E-13, Mosquito Control Administration  
HABITAT PROTECTION AND MANAGEMENT FOR LISTED SPECIES - 1) CON 1.1.7 Habitat Management; 2) CON 1.1.8 Habitat Protection  
FLOODPLAIN ADMINISTRATION - 1) COA 1.4.1 National Flood Insurance  
WATER QUALITY RESTORATION AND MONITORING - 1) CON 1.3.4 Monitoring and Recommendations; 2) CON 1.3.5 Studies and Programs; 3) CON 1.3.6 Cooperative Cleanup Efforts  
LAND MANAGEMENT - 1) CON 1.1.3 Resource Status Indicators; 2) CON 1.1.4 Species Diversity; 3) CON 1.1.6 Natural Reservation  
Protection; 4) CON 1.1.11 Public Land Restoration and Enhancement; 5) CON 1.6.11 Prescribed Burning  
PUBLIC LANDS ACQUISITION - 1) FLU 4.1.5 Land Acquisition; 2) CON 1.1.10 Public Land Acquisition  
WATER QUALITY & LAND MANAGEMENT - 1) OBJECTIVE 11.a.1: COASTAL AND UPLAND; 2) Policy 11.A.1.1: Environmental

Indicator Monitoring; 3) Policy 11.A.1.3: Primary Dune Protection; 4) Policy 11.A.1.4: LDC Tree Preservation Provisions; 5) OBJECTIVE 11.A.2: ESTUARINE/WETLAND PROTECTION; 6) OBJECTIVE 11.A.3: SHORELINE USE STANDARDS; 7) Policy 11.A.2.1: Intergovernmental Protection of Estuaries; 8) OBJECTIVE 11.A.4: BEACH AND FLOODPLAIN PROTECTION; 9) Policy 11.A.4.2: LDC Beach and Shoreline Protection; 10) Policy 11.A.4.5: LDC Floodplain Protection; 11) OBJECTIVE 11.A.9: BEACH PUBLIC ACCESS; 12) Policy 11.A.9.1: Coastal Zone Protection Act; 13) Policy 11.A.9.2: Shoreline Renourishment; 14) Policy 11.A.9.3: Retention of Public Access Sites; 15) Policy 11.A.9.4: Federal/State Financial Assistance; 16) Policy 11.A.9.5: White Sand Beach Restoration; 17) Policy 11.A.9.6: Beach Hardening Restrictions; 18) Policy 11.A.9.7: Dune Restoration; 19) OBJECTIVE 11.B.2: WATER QUALITY PROTECTION; 20) Policy 11.B.2.1: Protection of Water Resources; 21) Policy 11.B.2.3: Bay Area Resource Inventory Program (BARIP); 22) Policy 11.B.2.4: Interagency Clean Up Efforts; 23) Policy 11.B.2.8: Interlocal Agreements; 24) Policy 11.B.3.8: LDC Native Vegetation/Tree Protection; 25) OBJECTIVE 11.B.4: MARINE AND WILDLIFE RESOURCES; 26) Policy 11.B.4.1: Interagency Cooperation; 27) Policy 11.B.4.2: Endangered Species; 28) OBJECTIVE 11.B.6: PURCHASE OF ENVIRONMENTALLY SENSITIVE AREAS; 29) Policy 11.B.6.1: List of Areas for Public Acquisition; 30) Policy 11.B.6.3: Public Use of Protected Lands; 31) FAC 62-624 National Pollution Discharge Elimination System (NPDES) Permit for Municipal Separate Storm Sewer System; 32) FAC 62-304 Total Maximum Daily Loads (TMDL); 33) Section 303(d) of the Clean Water Act; 34) FAC 62-520 Ground Water Quality Standards; 35) FAC 62-302 Surface Water Quality Standards; 36) FAC 62-303 Impaired Waters Rule

URBAN FORESTRY - 1) CON 1.6.1 Urban Forest Preservation; 2) CON 1.6.2 Identification and Protection; 3) CON 1.6.4 Urban Forest Management

TREE PROTECTION - 1) CON 1.6.4 Tree Protection; 2) CON 1.6.5 Impact Mitigation

HAZARD MITIGATION - 1) OBJ COA 1.1 General Hazard Mitigation; 2) CON 1.6.4 Urban Forest Management

BEACH AND DUNE PROTECTION AND RESTORATION - 1) COA 2.3.5 Beach Nourishment Assistance; 2) COA 2.1 General Coastal Resource Protection; 3) COA 2.1.4 Habitat Conservation – Implementation of Perdido Key Habitat Conservation Plan; 4) COA 2.3.1 Dune Protection and Enhancement; 5) COA 2.3.4 Beach and Shoreline Regulations

REDUCE EXPOSURE OF PEOPLE AND PROPERTY TO NATURAL HAZARDS (LOCAL MITIGATION STRATEGY COORDINATOR) - 1) COA 1.1.8 Mitigation Strategy; 2) COA 1.4.7 Local Mitigation Strategy

## **Advisory Boards**

Pensacola and Perdido Bays Estuary Program – Technical Committee

Escambia County Professional Advisory Committee (Design Standards Manual)

Escambia County Local Mitigation Strategy Board

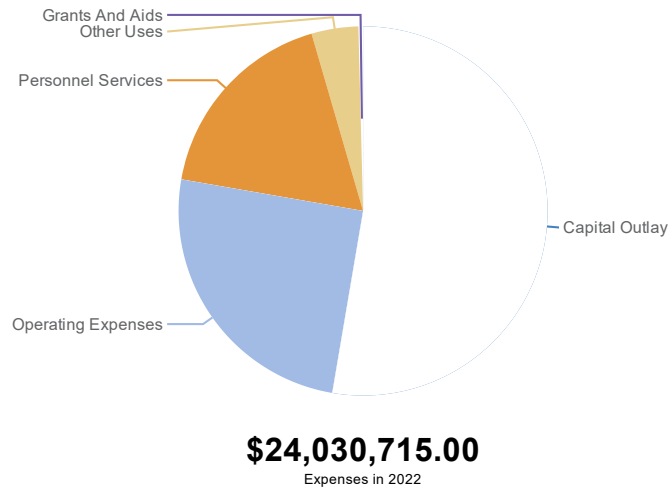
City of Pensacola Climate Change Task Force

Escambia County Marine Advisory Committee

## Escambia County Soil and Water Board of Supervisors

### Florida Fish and Wildlife Conservation Commission Pensacola Fish Hatchery Technical and Planning Committees

#### Natural Resources Management Department by Expense Type



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Grants And Aids	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Divisions Within this Department

Water Quality  
 Natural Resources Management Administration  
 RESTORE  
 Environmental Code Enforcement  
 Natural Resources Conservation  
 Marine Resources  
 Mosquito Control  
 PPB Estuary Program



Escambia County  
 Ernie Lee Magaha Government Building  
 221 Palafox Place  
 Pensacola, FL 32502

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For additional information please see our interactive reports here

## Water Quality

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Natural Resources Management Administration

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## RESTORE

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Grants And Aids	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Environmental Code Enforcement

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.



For additional information please see our interactive reports here

## Natural Resources Conservation

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
Total	.	.	.

## Marine Resources

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Mosquito Control

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## PPB Estuary Program

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

Natural Resources Management Department



# Neighborhood and Human Services



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, restore public trust and confidence, economic development, and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

The Neighborhood & Human Services Department is comprised of three main areas/divisions: 1) Community Redevelopment Agency (CRA); 2) Human Assistance/Community Centers; 3) Neighborhood Enterprise Division (NED)

### **Community Redevelopment Agency (CRA)**

Revitalize the urban core commercial districts and neighborhoods by encouraging private sector reinvestment, promoting economic development and providing public sector enhancements within the nine designated Community Redevelopment Areas (CRA)

Provide incentives, infrastructure improvements and environmental remediation to promote revitalization, redevelopment, and sustainability

Provide safe neighborhood initiatives for residents of Escambia County through the Safe Neighborhood Program by assisting residents with neighborhood cleanups and assisting neighborhood groups and neighborhood associations by educating communities on the importance of safety.

### **Human Assistance**

Provide oversight for Community Centers in the County, by serving as liaison to the non-profit community associations that manage the day-to-day operations of eight (8) of the centers.

County staff manages and provides over-sight for three (3) community centers.

County staff will provide over-sight to a new community center in the Ensley CRA district.

Provide a variety of public social service programs to improve the quality of life for the citizens of Escambia County.

Provide decent and professional cremations/burial through the Indigent Burial/Cremation Program for income eligible individuals

### **Neighborhood Enterprise Division**

Encourage neighborhood stability and housing sustainability through the preservation and rehabilitation of existing housing stock

Provide decent and affordable housing by providing rental and homeownership programs for the community's low and moderate-income residents

## **Goals**

The goal of the Neighborhood & Human Services Department is to provide the citizens of Escambia County with quality, efficient, programs and services while promoting educational awareness within a wholesome environment.

## **Accomplishments**

Coronavirus Relief Funds & other Program Funds – Assisted 415 households totaling \$1.5 Million

Escambia County Family Cares Family/Individual Assistance Program – Assisted 7,082 households totaling \$21.4 Million

Housing Rehab Programs – Assisted 93 homeowners expended \$918,991 using CRA TIF, CDBG & SHIP funds

LED Streetlighting Projects – Retrofitted 957 LED Roadway Lights totaling \$713,529 using CRA TIF and CDBG funds

Performed 11 Neighborhood Cleanups in various districts totaling \$32,700 using CRA Safe Neighborhood and CRA TIF funds

Erress Boulevard/Diego Circle Blight Reduction Project – Acquired 164 Diego Circle totaling \$25,000 using CRA TIF Funds

Various Sidewalk Projects in CRA Areas totaling \$85,450

Completed 11 Residential Exterior Paint Project totaling \$26,693

Completed 5 Wheelchair Ramps for low-income citizens partnering with Pensacola Civitan, Council on Aging of North FL and Pensacola Habitat for Humanity

Provided 47 First-time Homebuyers with down payment and closing cost through SHIP Program

Assisted 3 Homeowners with Code Enforcement violations through Demolition/Clearance Program totaling \$15,020.

Supported 42 households with homeless prevention or rapid re-housing assistance totaling \$65,321 using Emergency Solutions Grant funds through Opening Doors of NW FL and Catholic Charities of NWFL



## Performance Measures

	FY 2017 / 18 Actual	FY 2018 / 19 Actual	FY 2019 / 20 Estimate	FY 2020 / 21 Estimate
Approved Indigent Burials/Cremations	216	220	220	340
Community Centers under License and Management Agreements	7	7	7	7
Demolition Properties in the CRA and SN Areas	18	9	10	3
Provide Cleanups in the CRA and SN Areas	10	10	16	18
Increase Ad Valorem growth in CRA to exceed the County average	3.9%	4.0%	4.0%	4.0%
Complete review and revision of HUD CDBG Policies and Procedures, including Citizen Participation Process	75%	75%	TBD	TBD

## Benchmarking

	Escambia County	Benchmark
Increase Ad Valorem growth in CRA Areas	4%	4%
Total Requests Reviewed for Indigent Burial/Cremation Program Services	270	320
Total Requests Approved for Indigent Burial/Cremation Program Services (Cremation/Veterans)	216	340

Benchmark Sources:  
Benchmark data used from Indigent Burial/Cremation authorization log and program files.

## Funding Priorities

Major Issues Funded	Amount
Sidewalk & Sewer & Streetlight Project	\$1.4 Million
Retrofit LED Streetlights in CRA Areas	\$450,000
Ensley Street Beautification & Housing Project	\$500,000

## Significant Changes for Fiscal Year 2021 / 2022

There will be some changes to FY 2021-2022 staff in the NHS Department. There will be one increase in the NHS Admin Budget with one new position: Community Center Manager will provide operation and oversight for eight NHS Community Centers.

### Statutory Responsibilities

#### Community Redevelopment Agency (CRA):

Florida Statue Chapter 163 Part III-County designated CRA Redevelopment Plans

Florida Statue 775.083 (2) – Safe Neighborhood Program Funding for crime prevention programs

#### Human Assistance:

Disposition of Dead Bodies (Indigent Burial/Cremation) - Florida Statute 406.50-406.61

Community Substance Abuse and Mental Health Services (Baker Act) - Florida Statute 394.76

#### Neighborhood Enterprise Division (NED):

Federal-1) CDBG Regulations at 24 CFR Part 570 and all related acts, including 24 CFR Part 58 Responsibilities and Citizen Participation Plan at 92 CFR 91.105; 2) HOME Regulations at 24 CFR

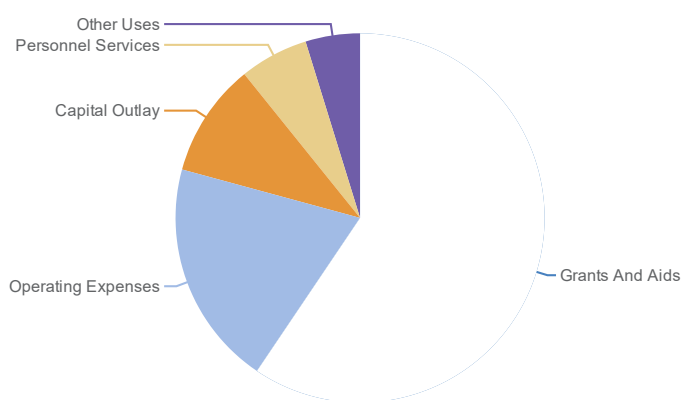
Part 92 and all related acts; 3) ESG Statue-Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act) and Regulations at 24 CFR Part 91; and 4) Other Cross-Cutting Federal Regulations as may apply, including but not limited to, Fair Housing and Equal Opportunity, Conflict of Interest Provisions of 92.356, Uniform Relocation Assistance Act Regulations at 49 CFR Part 24, Labor Revisions, Lead Based Paint Regulations at 40 CFR Part 745, and Drug Free Workplace Act of 1988 at 24 CFR Part 24

State-1) State Housing Initiatives Partnership (SHIP) Statue at Chapter 420.9075 F. S.; and 2) SHIP Rule 67-37 (Florida Administrative Code)

## Advisory Board

Area Agency on Aging /Region 1- Disability Resource Center  
 BCC United Way Human Services Funding Allocations Committee (HSAC)  
 Career Source Escarosa, Inc. (formerly Workforce Escarosa, Inc.)  
 Circuit 1- Department of Juvenile Justice Circuit Advisory Board (CAB)  
 Circuit 1- Community Alliance Council  
 Community Redevelopment Agency  
 Escambia-Pensacola Local Affordable Housing Advisory Committee (AHAC)  
 Public Safety Coordinating Committee  
 Escambia-Pensacola Human Relations Commission

**Neighborhood & Human Services by Expense Type**



**\$26,671,819.00**

Expenses in 2022

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
► Personnel Services	• •	• •		• •
► Operating Expenses	• •	• •		• •
► Capital Outlay	•	• •		• •
► Grants And Aids	• •	• •		• •
► Other Uses	•	• •		• •
Total	• •	• •		• •

## Divisions Within this Department

Human Services  
 Community Redevelopment Agency  
 Neighborhood & Human Services Administration  
 Neighborhood Enterprise



For additional information please see our interactive reports here

## Human Services

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Grants And Aids	.	.	.
Total	.	.	.

## Community Redevelopment Agency

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Grants And Aids	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Neighborhood and Human Services Administration

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Operating Expenses	.	.	.
Total	.	.	.

## Neighborhood Enterprise

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Grants And Aids	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

Neighborhood and Human Services Department

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# Parks and Recreation



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, maintain infrastructure, and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

Responsible for the development, management, maintenance, and safety aspects of regional and neighborhood parks, undeveloped parks, boat ramps, and county operated athletic complexes.

Responsible for the management and maintenance of the Escambia County Equestrian Center, Lake Stone Campground, and the Pensacola Bay Fishing Bridge. Future operation of the Fishing Bridge is uncertain due to damage from Hurricane Sally in September 2020.

Provide youth athletic and recreation opportunities through partnerships with non-profit athletic organizations which conduct activities at county owned properties.

Facilitate county managed or partnered adult athletic leagues and tournaments at county owned facilities which are beneficial to county residents and create local economic impact.

## Goals

The Escambia County Parks and Recreation goal is to provide safe, family oriented, accessible, and aesthetically pleasing recreational facilities. The department will strive to provide, in a balanced manner, quality parks and recreational opportunities to meet the diverse needs of a growing community.

## Accomplishments

Parks and Recreation staff safely and fully re-opened all park properties in a timely manner after Hurricane Sally.

Partnered with 15 youth and adult Athletic Associations that provide organized athletic opportunities at Escambia County owned park facilities.

Adult and Youth Sports participation has increased across the County in various sports, including Baseball, Softball, Soccer, and Lacrosse. Youth football and cheerleading were cancelled in the Fall 2020, but leagues will resume back to a full schedule in 2021.

LED sports lighting added to the John R. Jones sports complex.

Lake Stone Campground rentals increased as local residents, along with regional vacationers, enjoyed the beauty, nature, and accessibility of this campground in Century, FL.

The Equestrian Center resumed normal operations with a full event schedule after the postponement of many events in 2020 due to COVID-19 and serving as a post-hurricane debris location site.

Developed property on Kipling Drive off Olive Road which includes a new walking track with future playground amenities. Added playground equipment at County-owned property on Cypress Street in Walnut Hill.

New playgrounds installed at Avondale Park, O'Connor Colling Park and Ross Dickson Park in FY 2020-2021.

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 Estimate	FY 2021 / 22 Estimate
Number of Youth Athletic Participants*	7,588	7,588	8,000	8,000
Number of Park Properties Maintained**	111	111	113	113
Lake Stone Campground Revenue***	\$56,243	\$78,867	\$70,000	\$65,000

\*The number of youth athletic participants is a total number of youth participating in leagues and programs being presented by our local youth athletic partners that offer athletic programs at county owned facilities. Numbers are expected to rise based on last year's pandemic experience.

\*\*Total number of park properties maintained includes developed and undeveloped parks, athletic parks, boat ramps, and other active and passive recreational areas. The top priority is safety at these properties while offering aesthetically pleasing parks to the citizens of Escambia County and to visitors.

\*\*\*The Lake Stone Campground continues to serve Escambia County citizens and visitor to our area a low cost family style vacation opportunity, and provides an option rather than travel to other regional destinations.

## Benchmarking

	Escambia County	Benchmark
Field staff to acres maintained	1:90	1:32

Benchmark Sources:  
Based on survey of comparable Counties; range is from 1:8 to 1:100

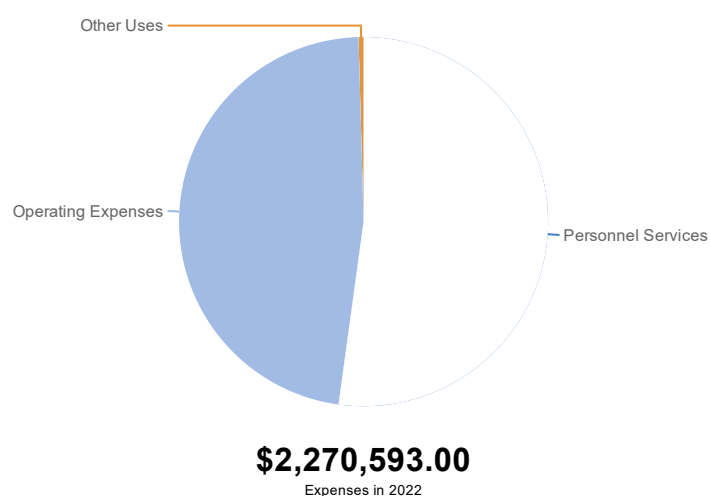
## Funding Priorities

Major Issues Funded	Amount
<b>Parks Capital Projects</b> This funding is essentially for various park enhancements, which may include but are not limited to, new playgrounds, upgraded lighting and other amenities.	<b>\$1,165,000</b>
<b>Parks Maintenance and Upkeep</b> This funding is essential in order for the department to provide mowing, along with clean and safe conditions at parks throughout Escambia County	<b>\$1,290,000</b> General Fund and LOST IV combined

## Statutory Responsibilities

The Parks and Recreation Department refers to the Escambia County Code of Ordinances, Chapter 74, for park rules and procedures. In addition, the department strives to meet goals for the citizens of Escambia County stated in the Department's mission statement.

**Parks & Recreation  
Department by  
Expense Type**



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Other Uses	.	.	.
Total	.	.	.

## Divisions Within this Department

Recreational Services  
 Parks Maintenance & Construction  
 Community Centers



For additional information please see our interactive reports here

## Recreational Services

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Parks Maintenance and Construction

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Community Centers

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Operating Expenses	.	.	.
Total	.	.	.

Parks and Recreation Department



Escambia County

Ernie Lee Magaha Government Building  
221 Palafox Place  
Pensacola, FL 32502

MyEscambia.com





# Public Safety



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, restore public trust and confidence, and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

Implement a Region 1 pilot project that allows 911 centers to have shared Geographic Information System (GIS) 911 data needed for NextGeneration 911 services.

Implement a Region 1 sister pilot project that allows 911 centers to have advanced 911 location mapping, supplemental device location data, analytics platform for data analysis, and SMS two-way messaging.

Implement an enhanced training program for new hires.

Upgrade 9-1-1 Recorders

Install extra bracing on microwave dishes for hurricane preparedness

911 Center Answer 90% of 9-1-1 calls < 15 seconds

911 Center Answer 95% of 9-1-1 calls < 20 seconds

Maintain 9-1-1 Quality Assurance Score of 96% or better

Provide community paramedicine as well as educate the public by attending special events.

Integrate a system providing non-emergent / emergent transfers from the free-standing ER's in the community.

Develop a program to reinstate the auxiliary program at ECEMS.

Add a full-time Public Safety PIO employee to be housed at the Public Safety Department

Teach FF-I in house instead of using the online platform

Establish an annual training class Lifeguards on surf rescue and water related emergencies

Continue efforts for FF recruitment and retention

Continue to explore and institute diversity firefighter recruiting programs

Continue community outreach of our Fire Prevention programs

Continue planning for training facility

Reduce repair and maintenance costs for apparatus

Maintain an operational fleet of vehicles

Work with Fleet to have quality repairs

Full staffing of all companies by filling all open vacancies

Explore and apply for more grant funding

Create committee and research new incident reporting system to replace Firehouse

Enhance performance/service standards by adding FTE

Address pay and compression issues

Adding 6 FTE to the Pensacola Beach Fire Station

Create committee and research new incident reporting system to replace Firehouse

No vacant full-time positions within the EMS Department.

Develop a Critical Care Training Program

Integrate a system providing non-emergent / emergent transfers from the free-standing ER's in the community

Develop a program to reinstate the auxiliary program at ECEMS.

Fully staff all lifeguarded areas on Santa Rosa Island, and service contract for Gulf Islands National Seashore by Memorial Day

Conduct two week Junior Lifeguard program over summer months

Conduct water safety presentations to area organizations

Conduct pre-service in-house lifeguard training 18 new hires

Coordinate water rescue training with Fire Rescue

Coordinate with other public safety agencies to conduct a successful beach airshow

## **Goals**

The goal of the Public Safety Department is to provide efficient and responsive services that protect life, property and preserve our community's environment.

## **Accomplishments**

### **EMERGENCY MANAGEMENT**

Emergency Management responded to and is still recovering from Hurricane Sally  
Emergency Management coordinated with community partners to assist with the distribution of the COVID vaccine.

Emergency Management successfully ran 12 PODs in Escambia County not including the second dose.

### **EMS**

EMS graduated 6 Paramedics last year and this year we have 9 Paramedics enrolled.

EMS is currently teaching Outreach ACLS,CPR classes

EMS is now teaching critical care class in-house for EMS crews

EMS added Operative IQ for narcotic and inventory tracking.

EMS Purchased New EPCR and billing software

### **WATER SAFETY**

Pensacola Beach had over two million visitors

Water Safety had over 76,000 preventative actions

Water Safety performed 232 Water Rescues

### **FIRE**

Developed and implemented Fire Cadet program.

Designed new fire station plans for Beulah and Pleasant Grove.

Training division conducted multi-company training on acquired structures in partnership with Baptist Hospital and Pensacola Fire Department

Implemented the Second Alarm Project & PEER Support program for all Public Safety

### **E911 COMMUNICATIONS**

#### **ECC Call Ta**

Instructed callers through providing Cardiopulmonary Resuscitation, or CPR, 542 times for cardiac/respiratory arrests.

Answered 95.40% of 9-1-1 calls within <20 seconds

Processed and coordinated 2, 900 vehicle accidents

Guided callers through Heimlich maneuver instructions 111 times.

#### **Miscellan**

Upgraded Motorola P25 Radio hardware and software

Installed new UPS at three tower sites

Moved North Site radio equipment into "new" shelter

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 (Oct. – Mar.)	FY 2021 / 22 Estimate
<b>Emergency Medical Services</b>				
Number of calls responded to	60,766	57,950	65,250	6,800
Number of transports made	39,688	43,194	44,440	45,000
<b>Fire-Rescue</b>				
Number of calls responded to	15,950	18,899	18,750	21,250
<b>Communications</b>				
Number of 911 calls received	186,407	164,923	182,000	182,000
Number of Fire-Rescue calls	13,355	15,340	17,000	13,100
Number of EMS emergency calls	67,722	67,964	70,000	68,000
Number of EMS non-emergency calls	2,538	2,292	3,300	1,800
<b>Water Safety</b>				
Number of preventative actions	53,752	76,093		
Number of water rescues	331	232		
Number of major medical aid	39	35		
Number of lost children located		61		

## Benchmarking

	Escambia County	Industry Peer Average
Occurrences when alarms received on emergency lines answered within 15 seconds <sup>1</sup>	96.67%	95%
Surveyed patients rating EMS Overall Quality of Care (Includes 911 Call) as excellent <sup>2</sup>	63%	90%
Recognition and alert of STEMI within 10 minutes of patient contact	58%	95%
Maintain Peak Staffing with 15 ambulances	N/A	85
Meeting NFPA 1720 Staffing and Response Plan <sup>4</sup>	86%	80%
NFPA 1720/ North End Stations	42.7	See Table 1.1
NFPA 1720/ South End Stations	27.2	See Table 1.2

### Benchmark Sources:

<sup>1</sup> Professional Research Consultants comparing to similar services after annually interviewing 400 patients treated by Escambia County EMS

<sup>2</sup> Informer, Zoll Tablet PCR reporting software, Hospital HL7 Information Exchange

**Table 1.1 / NFPA 1720**

Demand Zone <sup>a</sup>	Demographics	Minimum Staff to Respond <sup>b</sup>	Response Time <sup>c</sup>	Meets Objective
Urban Area	>1000 people/mi <sup>2</sup>	15	9 Minutes	90%
Suburban Area	500 – 1000 people/mi <sup>2</sup>	10	10 Minutes	80%
Rural Area	<500 people/mi <sup>2</sup>	6	14 Minutes	80%
Remote Area	Travel distance ≥ 8 mi	4	Directly dependent on travel distance	90%
Special Risks	Determined by AHJ	Determined by AHJ based on risk	Determined by AHJ	90%

**Table 1.2 / NFPA 1710**

#### 5.2.4.1 Initial Arriving Company

##### 5.2.4.1.1

The fire department's fire suppression resources shall be deployed to provide for the arrival of an engine company within a 240-second travel time to 90 percent of the incidents as established in Chapter 4.

##### 5.2.4.1.2

Personnel assigned to the initial arriving company shall have the capability to implement an initial rapid intervention crew (IRIC).

#### 5.2.4.2 Initial Full Alarm Assignment Capability

##### 5.2.4.2.1

The fire department shall have the capability to deploy an initial full alarm assignment within a 480-second travel time to 90 percent of the incidents as established in Chapter 4.

##### 5.2.4.2.2

The initial full alarm assignment to a structure fire in a typical 2000 ft<sup>2</sup> (186 m<sup>2</sup>), two-story single-family dwelling without basement and with no exposures shall provide for the following: - See more at: <http://www.nfpa.org/codes-and-standards/standards-development-process/safer-act-grant/nfpa-1710#sthash.taCqYvR2.dpuf>

Note: All data is quantifiable from statistical information retrieved from CAD and Firehouse.

## Funding Priorities

Major Issues Funded	Amount
Fire Retirement Payout	<b>\$53,488</b>
Fire Starting Pay and Compression Adjustment	<b>\$1,484,873</b>
Fire Rescue Station 2 Additional Staffing	<b>\$230,000</b>
Communications Radio System Upgrade (LOST)	<b>\$376,532</b>
EMS ALS 360	<b>\$876,655</b>

## Significant Changes for Fiscal Year 2021 / 2022

Continuation of purchasing new fire apparatus and staff vehicle to replace aging fleet

Purchase of state-of-the art radios to replace older existing inventory

Research Grants to obtain a fire rescue boat

Establish a temporary fire station for Paradise Beach community

Continue with the design and building of Stations 2 and 14

Look at new location for Station 14

Work with planning to establish site locations for future fire stations

Research a grant(s) to obtain a Fire Boat

Determine the best location for a Fire Station in the Paradise Beach/Myrtle Grove area

Purchase a replacement HazmatID with most current version using State Grant

Adding 3 FTE to the Beulah Fire Station

### Statutory Responsibilities

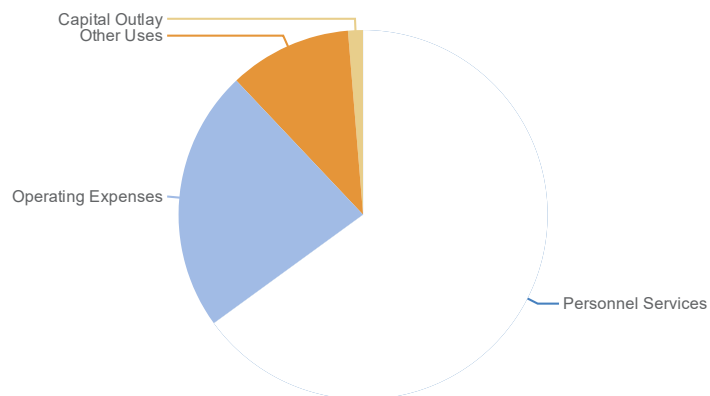
(Communications) F.S. 365.171-173; F.S. 633.01; BCC Sec. 18-2

(EMS) Escambia County Ordinance BCC Chapter 38; F.S. 401 and 125.01e;

(Fire Rescue) Escambia County Ordinance Chapter 50; F.S. 125.01d

Florida Statutes 633, Fire Prevention and Control

**Public Safety  
Department by  
Expense Type**



**\$48,665,512.00**

Expenses in 2022

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.

## Divisions Within this Department

Fire Rescue  
Emergency Management  
Emergency Medical Service  
Public Safety Administration  
Public Safety Communications  
Water Safety



Escambia County

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## Fire Rescue

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	• •	• •	• •
► Operating Expenses	• •	• •	• •
► Capital Outlay	• •	• •	•
► Other Uses	•	•	• •
Total	• •	• •	• •

## Emergency Management

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	•	•	•
► Operating Expenses	•	•	•
► Capital Outlay	•		•
► Other Uses			•
Total	•	•	•

## Emergency Medical Services

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	• •	• •	• •
► Operating Expenses	• •	• •	• •
► Capital Outlay	•	•	
► Other Uses	• •	• •	• •
Total	• •	• •	• •



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## Public Safety Administration

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Capital Outlay	.	.	.
► Other Uses	.	.	.
Total	.	.	.

## Public Safety Communications

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
► Capital Outlay	.	.	.
► Other Uses	.	.	.
Total	.	.	.

## Water Safety

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	.	.	.
► Operating Expenses	.	.	.
Total	.	.	.

Public Safety Department



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# Public Works



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, restore public trust and confidence, maintain infrastructure, and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

## Objectives / Priorities

### Road Division

Provide maintenance and repair to the transportation and drainage infrastructure, which is performed through three operational task groups:

Road Maintenance - Maintenance of roads and drainage systems; services include mowing of rights-of-way, dirt road grading, pothole repair, tree trimming and dead tree removal, road shoulder repair, driveway repair, cleaning, repair and maintenance of drainage structures and street sweeping

Holding Pond Maintenance – Maintenance and repair of holding ponds as required by NPDES permit

Sign Maintenance – Maintenance and upgrade of traffic control sign systems according to MUTCD standards and regulations

### Fleet Maintenance Division

Ensure vehicles and equipment are safe and fully operational; perform preventative maintenance services on light, heavy, and miscellaneous equipment on a scheduled basis; perform repairs as needed; and maintain replacement schedules for vehicles and equipment

Provide road and field service repairs on disabled vehicles, towing service, in-house tire repairs for all BCC vehicles, and schedule replacement due to wear and/or damage

Provide warehouse services for the Fleet Division and the Road Division, inventory and usage reports to all BCC departments/divisions for cost accounting, and Tier 2 reporting under Federal Code Regulations

Manage all fuel and lubricant purchases, storage and distribution to all BCC and elected officials' agencies

Inspect all sites monthly to ensure Florida DEP compliance

Oversee and perform maintenance on 32 storage sites featuring nine fueling islands, nine fire stations and  
14 generator sets

### **Pensacola Beach**

Maintain and enhance landscaping and sprinkler system

Maintain public parking lots

Maintain and repair dune crosswalks, piers and docks, boardwalks, picnic shelters, lights and electrical

Clean up all beaches, parking areas, roadways and other public areas

Maintain and clean public restrooms and showers

Maintain and clean the recreational trail

Maintain recreational facilities

Pave and repair streets and parking lots

Storm water management

Create and maintain information and regulatory signs

Maintain, repair, clean governmental buildings

Repair and maintain SRIA, PW's and Public Safety's Pensacola Beach vehicles and equipment

Utilities management

Turtle monitoring program

Monitor beach nourishment and beach erosion

Hurricane evacuation and return and clean-up

## **Goals**

**Road Maintenance Division**

The Road Maintenance Division's main goal is to become fully staffed – Achieving this goal will bring efficiency in all areas of the Road Maintenance operations.

**Fleet Maintenance Division**

The Fleet Maintenance Division's goal is to complete the consolidation of the Public Safety Fleet (Fire and EMS) into the Public Works Fleet Operations – Achieving this goal will result in operational and financial efficiencies for the County. Additionally, service of the First Responder Fleet will be much improved.

**Pensacola Beach Public Works**

Pensacola Beach Public Works' goal is to seek out and implement technology to assist in the collection and removal of trash from the beach – Achieving this goal will bring efficiency to the operations and provide better service to the Beach patrons.

**Accomplishments**

Repaired 9,814 potholes

Completed 14,874 maintenance work orders

Repaired basketball court and tennis court fences at Pensacola Beach

Hurricane Sally debris and sand removal

Fleet completed 6,900 repair work orders

Installed touchless faucets at Pensacola Beach restrooms

## Performance Measures

	FY 2017 / 18 Actual	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 Estimate
Reported potholes patched within 48 hours	95%	95%	95%	95%
Row mowing*, complete four cycles per year	65%	70%	70%	70%
Dirt road grading, complete route every four weeks	100%	100%	100%	100%
Holding pond mowing, complete two cycles per year	100%	100%	100%	100%
Street sweeping, complete four cycles per year**	50%	65%	65%	65%
Signs, inspect / repair all signs twice per year	100%	100%	100%	100%
Sidewalk maintenance (98 mi.), complete four cycles per year***	70%	75%	75%	75%
Number of fleet repair / maintenance work orders****	5,023	5,536	6,700	6,700
Number of fleet preventive maintenance services****	602	980	1,350	1,350
Number of gallons of fuel delivered	1,700,000	1,800,000	1,800,000	1,800,000
Number of reportable spills of fuel	0	0	0	0
Number of gallons of lubricant delivered	6,100	6,200	6,100	6,300
Number of reportable spills of lubricant	0	0	0	0

\*ROW mowing figures reflected include the arterial and collector roads only. If smaller roads maintained in the districts are included, percentage would be less.

\*\*Street sweeping estimates for current and next FY reflect loss of personnel/positions and additional curb miles yearly.

\*\*\*Sidewalk maintenance figures reflect loss of inmate crews in prior FYs and less than full staffing in current & next FY.

\*\*\*\*Fleet estimates reflect increases due to possible consolidation of Fleet services.

# Benchmarking

	Escambia County	Industry Peer Average
ROW mowing	<b>.74 hours/acres</b>	<b>.65 hours/acres</b>
Pothole patching*	<b>9,286 man hours/ton</b>	<b>7,497 man hours/ton</b>
Sign maintenance (Ground signs, 30 square feet or less)	<b>.472 man hours/sign</b>	<b>.595 man hours/sign</b>
Average hourly shop rate for Fleet Maintenance	<b>\$52.00</b>	<b>\$72.64</b>
Average percent of available hours billed for Fleet Maintenance	<b>67%</b>	<b>74.49%</b>
Average number of gallons of fuel managed	<b>1,845,612</b>	<b>1,803,738</b>
Average number of gallons of lubricant managed	<b>6,300</b>	<b>3,900</b>
NPDES – notices of violation during construction	<b>0</b>	<b>0</b>
Resurfacing cost per mile with curb and gutter, no striping	<b>\$148,000</b>	<b>\$352,800</b>

**Benchmark Sources:** Fleet: Shop rate— Lake County, FL \$ 68.00, Leon County FL, \$78.00 Okaloosa County \$ 71.92 (avg) - Billable hours: Ref. Florida Benchmarking Consortium 2012-13; 11 Florida Counties reporting - Fuel: Ref. Florida Benchmarking Consortium 2012-13; 13 Florida Counties reporting - Engineering – FDEP, FDOT - City of Pensacola - Florida Department of Transportation (FDOT) Maintenance Management Systems Manual - \*FDOT utilizes "throw and go" for hand patching. Escambia County utilizes saw cut and hand tamp methods, which is more time-consuming

## Funding Priorities

Major Issues Funded	Amount
Road and Right-of-Way Maintenance	<b>\$8,877,927</b>
Street Sign Maintenance	<b>\$519,000</b>
Holding Pond Maintenance	<b>\$1,089,808</b>
Fleet Maintenance	<b>\$3,006,454</b>
Fuel Distribution	<b>\$6,806,000</b>
Pensacola Beach Maintenance	<b>\$2,619,375</b>

## Significant Changes for Fiscal Year 2021 / 2022

Public Works has implemented a county-wide GPS monitoring and tracking system. Items such as engine idling, speeding, location, and fleet utilization will continue to be measured, tracked and analyzed for driver behavior patterns and cost-saving opportunities.

### Statutory Responsibilities

National Pollutant Discharge Elimination System (NPDES)  
Manual on Uniform Traffic Control Devices (MUTCD)  
Rule 62-620.200(1), Florida Administrative Code (F.A.C.) , Rule 62-620.200(21), F.A.C.  
Florida Statutes Chapters 62-761 and 62-762 F.A.C.  
Federal Code of Regulations SARA Title III

### State:

Chapter 163, pt II Local Government Comprehensive and Land Development Regulation Act  
Chapter 177 Land Boundaries; Chapter 177.101 Vacation & Annulment of Plats S/D Land  
Chapter 125.37 Exchange of County Property; Chapter 286.23 Real Property Conveyed to Public Agency  
Chapter 316 State Uniform Traffic Control; Chapter 336 County Road System  
Chapter 336.08 Relocation or Change of Roads (Vacations)

## Local:

Escambia County Road Paving & Drainage Technical Specifications

Florida Statute Chapter 316.008(B),(F),(J) Determine/Designate/Coordinate Enforcement

Florida Statute Chapter 316.189 Determine / Designate / Coordinate Enforcement

Florida Statute Chapter 316.183 Determine / Designate / Coordinate Enforcement

Florida Statute Chapter 316.1895 Determine / Designate / Coordinate Enforcement

Florida Statute Chapter 316.008(A) Determine / Designate/Coordinate Enforcement

Florida Statute Chapter 316.1895 Determine/Maintain Inventory

Florida Statute Chapter 351.03 Determine / Maintain Inventory

Florida Statute Chapter 316.008(D),(I) Determine/Designate

Florida Statute Chapter 316.008(L) Determine/Designate/Maintain

Florida Statute Chapter 316.008(N), (I) Determine/Designate/Coordinate Enforcement

Florida Statute Chapter 316.077 Determine/Coordinate Mitigation

Transportation Services (Transportation Disadvantaged)-Florida Statute 427-011-427017

Florida Statute Chapter 338.161 Electronic Toll Collections

Florida Statute Chapter 338.155 Payment of Tolls

Florida Statute Chapter 316.640 Enforcement of Traffic Laws

Florida Statute Chapter 316.1001 Payment of Tolls/Penalties

Florida Statute Chapter 318.18 Amount of Penalties

Florida Statute Chapter 20.23(4)(a) Department of Transportation

Florida Statute Chapter 334.044 – Department; powers and duties

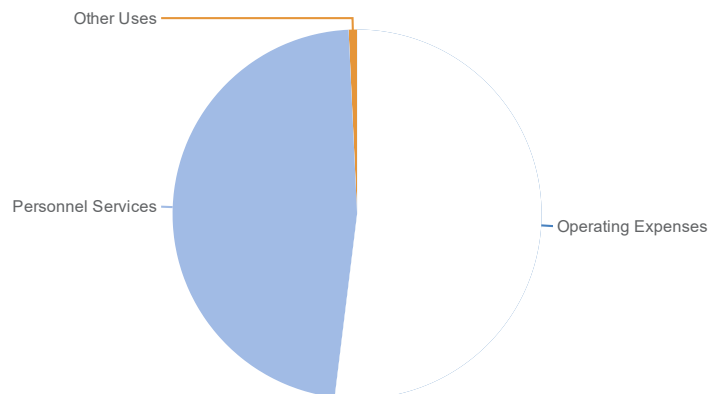
Florida Statute Chapter 334.048 – Legislative intent with respect to Department management accountability and monitoring system

Florida Statute Chapter 336.045 – Uniform minimum standards for design, construction, and maintenance; advisory committees

## Advisory Board

Professional Advisory Committee to Land Development Code Standards

**Public Works  
Department by  
Expense Type**



**\$23,903,435.00**

Expenses in 2022

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	.	.	.
▶ Operating Expenses	.	.	.
▶ Capital Outlay	.	.	.
▶ Other Uses	.	.	.
Total	.	.	.



## Divisions Within this Department

Roads Infrastructure  
Fleet Maintenance  
Pensacola Beach Public Works



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## Roads Infrastructure

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	• •	• •	• •
► Operating Expenses	• •	• •	• •
► Capital Outlay	• •		
► Other Uses			•
Total	• •	• •	• •

## Fleet Maintenance

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	• •	• •	• •
► Operating Expenses	• •	• •	• •
► Other Uses			
Total	• •	• •	• •

## Pensacola Beach Public Works

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Personnel Services	• •	• •	• •
► Operating Expenses	• •	• •	• •
► Capital Outlay	•		
► Other Uses			•
Total	• •	• •	• •

Public Works Department



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# Waste Services



**Organizational Strategic Goal(s) supported by this Department: Improving customer service, maintain infrastructure, and fiscal responsibility.**

## Mission Statement

To provide efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

## Objectives / Priorities

Inform/educate employees regarding landfill compliance/maintain professional services contracting

Evaluate entry level salary/wages

Generate specs/procure (3) articulated haulers and (1) excavator

Design/install GCCS infrastructure repairs/maintenance

Construct Section V Cell 1B

Conduct leachate treatment study/analysis

Evaluate waste diversion strategies

Implement PEA's to perform repair of damaged landfill facilities from Hurricane Sally

## Goals

Maintain all Waste Services facilities in full compliance with Federal, State and Local regulations

Establish staffing at optimum levels

Procure site maintenance heavy equipment

Improve Gas Collection and Control System

Increase waste disposal capacity

Evaluate Leachate treatment alternatives

Decrease landfill disposal of waste

Complete H Sally repairs to PLF and BLF

## Performance Measures

	FY 2018 / 19 Actual	FY 2019 / 20 Actual	FY 2020 / 21 Actual	FY 2021 / 22 Estimate
100% complete of additional waste disposal capacity	100%	N/A	N/A	100%
100% Ops staff trained in accordance with FAC 62-701	100%	100%	100%	100%
12-month average of 1200 scfm gas generation to renewable energy plant	800	1,000	1,090	1,200

## Benchmarking

	Actual	Target
Landfill Gas to Electrical Generation	1,090 scfm	1,200 scfm
Waste Compaction Density	1,350 lbs/cy	1,450 lbs/cy

## Funding Priorities

Major Issues Funded	Amount
Construct Section V Cell IB	\$12,000,000
Expand GCCS into Section V, IA	\$800,000
Determine Feasible Option for Alternative Leachate Treatment	\$185,000
Replace Aging Site Maintenance Heavy Equipment	\$1,600,000
Achieve 100% Staffing Level	\$392,000

## Significant Changes for Fiscal Year 2021 / 2022

Landfill Cell Development for additional waste disposal capacity

### Statutory Responsibilities

Chapter 40 CFR 60, 61, 63 (Code of Federal Regulations), EPA Clean Air Act

Chapter 40 CFR 122.26, EPA Clean Water Act

Florida Administrative Code (F.A.C.), Rule 62-701.620, 62-701.710, 62-780.700, 62-780.700 (Closed Landfill groundwater remediation)

Recycling – F.A.C. – Section: 62-722, 403.706

Waste Tire – F.A.C. – Section: 62-711

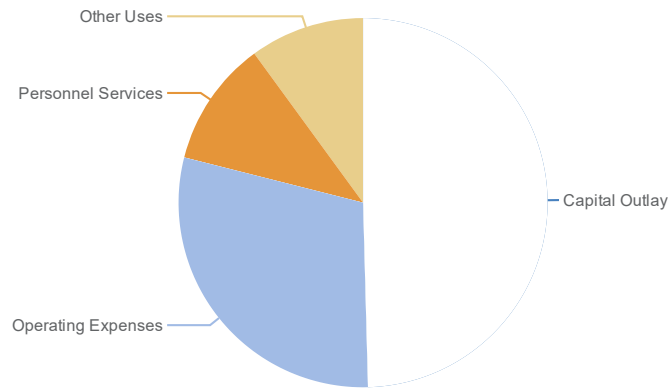
Household Hazardous Waste (HHW) – F.A.C. – Sections: 62-710, 62-730, 62-731, 62-737

Small Business Hazardous Waste Inspections-F.A.C. Section 62-730

Asbestos – Code of Federal Regulations (CFR) Title 40 – Part 61

Special Waste Management F.A.C. 62-701.520, 403.704 Florida Statute

**Waste Services  
Department by  
Expense Type**



**\$31,577,230.00**

Expenses in 2022

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▶ Personnel Services	• •	• •	• •
▶ Operating Expenses	• •	• •	• •
▶ Capital Outlay		• •	• •
▶ Other Uses	•	• •	• •
Total	• •	• •	• •

## Divisions Within this Department

Waste Services Administration  
Engineering & Environmental Quality  
Waste Services Programs  
Waste Services Operations



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## Waste Services Administration

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
▸ Capital Outlay	.	.	.
▸ Other Uses	.	.	.
Total	.	.	.

## Engineering and Environmental Quality

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
▸ Capital Outlay	.	.	.
▸ Other Uses	.	.	.
Total	.	.	.

## Waste Services Programs

Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Personnel Services	.	.	.
▸ Operating Expenses	.	.	.
▸ Capital Outlay	.	.	.
▸ Other Uses	.	.	.
Total	.	.	.

Waste Services Department



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## **Fiscal Year 2021-2022 Budgets for Elected Officials**

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# Sheriff's Office

For additional information please see our interactive reports here



## Mission Statement

The mission of the Escambia County Sheriff's Office is to improve the quality of life and protect the property of all individuals in Escambia County by providing responsible, effective and efficient law enforcement services to prevent crime and enforce the law with integrity and fairness.

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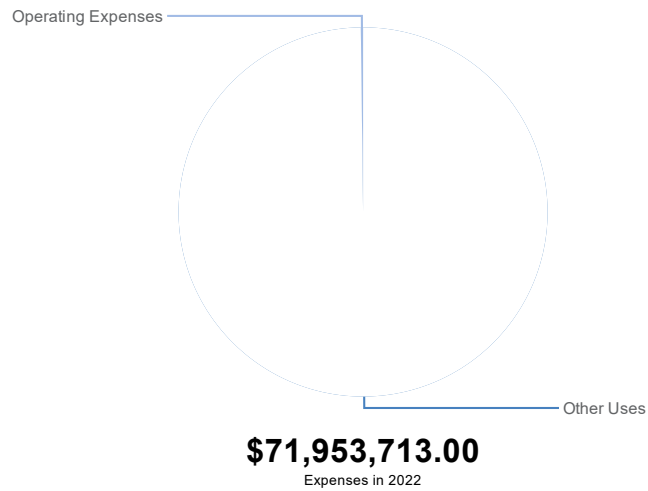
### PROGRAM DESCRIPTION

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The Sheriff's Office provides County-wide police protection and crime prevention including, but not limited to the following: road patrol, detective investigation, correctional services, court services, crime laboratory, community and school crime prevention programs. The Sheriff functions as an officer of the court in the service of documents and transportation of fugitives and committed persons.

1. The Sheriff's Office will perform professional, efficient, effective county-wide law enforcement and crime prevention services including: the operation of the civil and criminal court process service, crime laboratory, investigative support, and community and school crime prevention programs. It will also provide a post-incarcerated program that will monitor court ordered rehabilitative programs.
2. The Court Activity Division will provide security to judges and other court personnel to meet the demands presented by a multi-faceted court system through various modes of training. For FY19/20, armed Sheriff's Deputies will no longer provide court security at the Judicial Building downtown, security services will be contracted out by Court Administration.

**Sheriff by Expense Type**



Collapse All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▼ Operating Expenses	,	,	,
Operating Supplies		,	,
Fuel			,
Training/Registration	,	,	,
▼ Grants And Aids	,		
Aids To Government Agency	,		
Aids To Private Organiz.	,		
▼ Other Uses	,	,	,
Constitutional Officers-Personal Services	,	,	,
Constitutional Officers-Operating Expenditures	,	,	,
Constitutional Officers-Capital Outlay	,	,	,
Reserves			,
Total	,	,	,



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# Property Appraiser



## Mission Statement

Our mission is to place the public first, while providing prompt, efficient service in a friendly, professional manner.

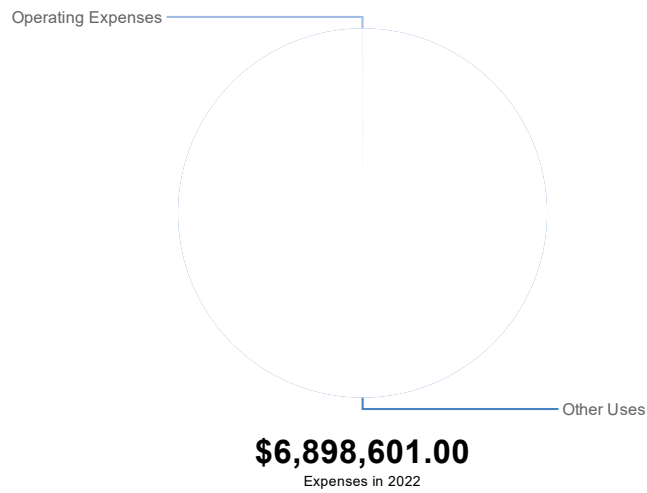
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### PROGRAM DESCRIPTION

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The office of the Property Appraiser is responsible for the determination of values of all real and tangible property within Escambia County as required by the laws of the State of Florida and rules and regulations of the Florida Department of Revenue. This Office is responsible for placing these values on the tax rolls, for submitting the rolls to the Department of Revenue for approval, and for the certification of the rolls to the Tax Collector for the collection of taxes. In addition, the Office of the Property Appraiser assists all residents and qualified organizations with the establishment or renewal of homestead and other exemptions.

**Property Appraiser by  
Expense Type**



Collapse All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Operating Expenses			
▼ Other Uses	.	.	.
Constitutional Officers-Personal Services	.	.	.
Reserves			
Total	.	.	.



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# Supervisor of Elections



## Mission Statement

To ensure all qualified citizens are free to exercise their fundamental right to vote in open, impartial and secure elections.

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### PROGRAM DESCRIPTION

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The Supervisor of Elections has responsibility for all matters pertaining to the registration of electors and qualifications of candidates seeking public office, including the provision of necessary facilities to permit County residents to register and vote in all public elections. The Supervisor of Elections supervises all pertinent County registration and election activities as mandated by State law. As custodian of the County's voting equipment, the Supervisor of Elections has responsibility for providing voting equipment and associated services necessary for the efficient conduct of local elections.

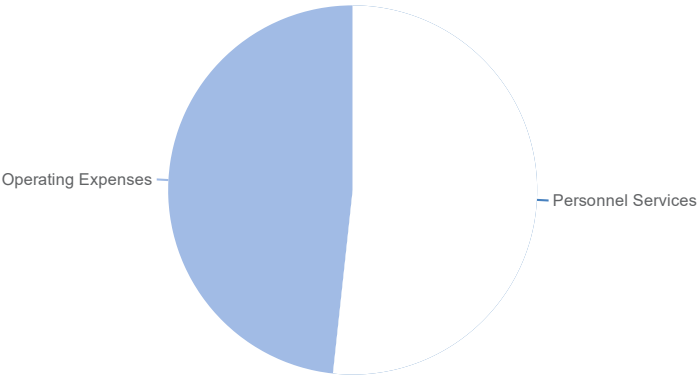
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### GOALS & OBJECTIVES - AT RECOMMENDED FUNDING LEVELS

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1. Administer all election laws of the State of Florida.
2. Process all registration applications accurately, quickly, and efficiently.
3. Maintain the highest levels of customer service.
4. Enhance physical security, cybersecurity and resiliency throughout our office and infrastructure.
5. Maintain voter data base as required by the Florida Department of State, Division of Elections.
6. Conduct biennial list maintenance activities pursuant to Federal and Florida law.
7. Process documents and reports for local committees, elected officials and candidates.
8. Process financial disclosure reports for local officials.
9. Conduct voter outreach, registration drives, and education programs.
10. Conduct school and community elections.
11. Ensure all polling locations are accessible to voters as required by state and federal law.
12. Recruit and train more than 500 election workers for each election.
13. Complete the transition to the new training and equipment warehouse.
14. Provide professional training and continuing education for office personnel.
15. Fulfill the requirements to provide bilingual services as required.

**Supervisor of Elections  
by Expense Type**



**\$2,762,760.00**  
Expenses in 2022

Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▸ Personnel Services	• •	• •		• •
▸ Operating Expenses	• •	• •		• •
▸ Capital Outlay	•			
▸ Other Uses				
Total	• •	• •		• •



**Escambia County**

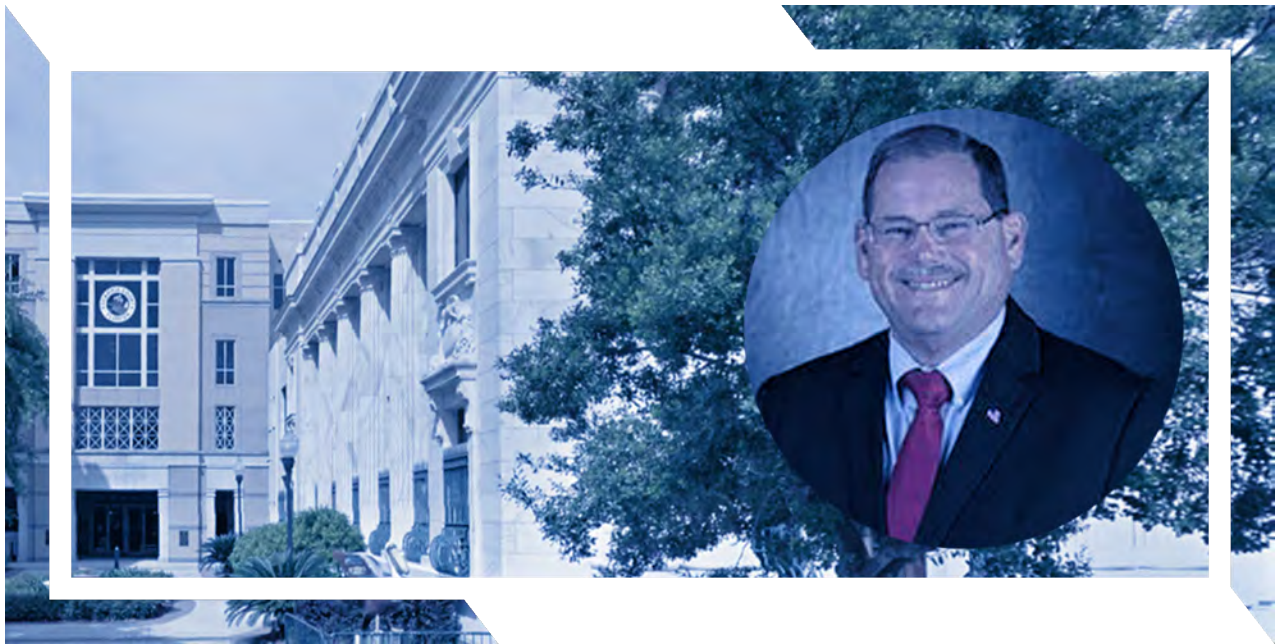
Ernie Lee Magaha Government Building  
221 Palafox Place  
Pensacola, FL 32502

[MyEscambia.com](http://MyEscambia.com)





# Tax Collector



## Mission Statement

The mission of the Tax Collector's Office is the collection and distribution of property tax receipts for all taxing authorities within Escambia County. The Tax Collector's Office also collects various required license fees assessed by the State of Florida for specific services. The Tax Collector serves as agent for registering and titling motor vehicles and vessels, and issues driver licenses, fishing and hunting licenses, local business tax receipts, processes concealed weapons license applications and renewals, and issues birth certificates.

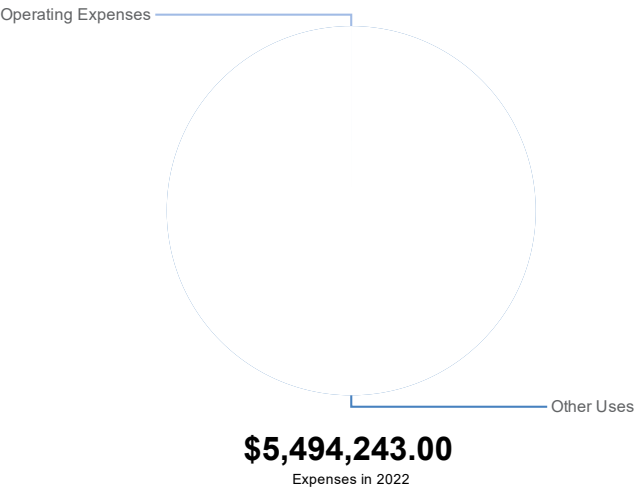
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### PROGRAM DESCRIPTION

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The Tax Collector is a fee officer whose budget is approved by the Department of Revenue. The Board of County Commissioners pays a fee to the Tax Collector for collection of property taxes and local business tax receipts based on a formula in Florida Statute 192.091. The remainder of the Tax Collector's budget is funded by fees earned for collecting taxes and providing services for other governmental agencies, such as the Department of Highway Safety and Motor Vehicles, Department of Revenue, Florida Fish and Wildlife Commission, Department of Agriculture, Department of Health, Northwest Florida Water Management District, and the City of Pensacola.

**Tax Collector by  
Expense Type**



Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▸ Operating Expenses				
▸ Other Uses	.	.	.	.
Total	.	.	.	.



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# Clerk of Circuit Court and Comptroller



## Role

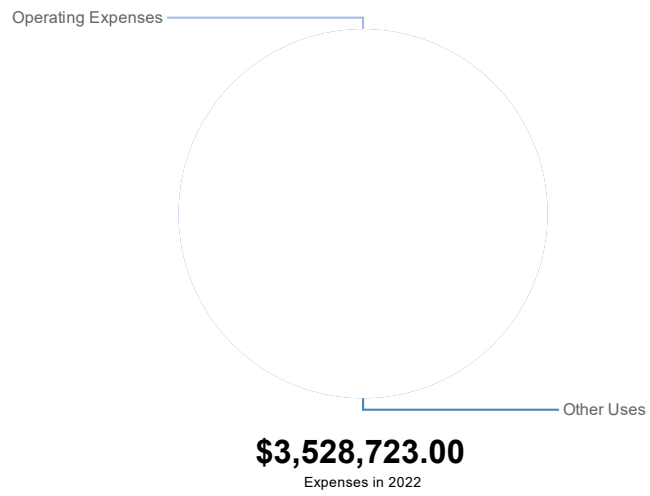
The Florida Constitution Article V, Section 16 established the Clerks of the Circuit Court in the State of Florida: There shall be in each county a clerk of the circuit court who shall be selected pursuant to the provisions of Article VIII section 1. The Clerk of Court is a vital part of the local court system, responsible for the coordination of jurors, swearing in court witnesses and recording evidence presented at trial. Any fines, fees or assessments collected by the Clerk are distributed to state and local governments according to law.

The Clerk's Office has the duty of maintaining and preserving the official documents and records of this county's rich history. In recent years, your Clerk has embraced technology to provide residents with greater and more efficient access to these documents. Electronic imaging and retrieval processes now allow for convenient online access to many real estate documents, criminal and civil court listings and volumes of other public documents under the Clerk's custody and control. Innovative security measures are used to keep your personal information safe.

One of the most important functions of the Clerk of Court is maintaining the financial integrity of the county. Your Clerk recognizes that local citizens have entrusted public funds to local government leaders. As the chief financial officer, or comptroller, for the county, the Clerk serves as accountant, auditor and custodian of your tax dollars and provides services to each of the county's departments. Your Clerk's Office strives to efficiently and effectively manage local government finances so that local residents and communities are better served.

For additional information please see our interactive reports [here](#)

**Clerk of the Circuit  
Court & Comptroller by  
Expense Type**



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
► Operating Expenses			
► Other Uses	.	.	.
Total	.	.	.



**Escambia County**

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**Fiscal Year 2021-2022**

**Judicial Services**

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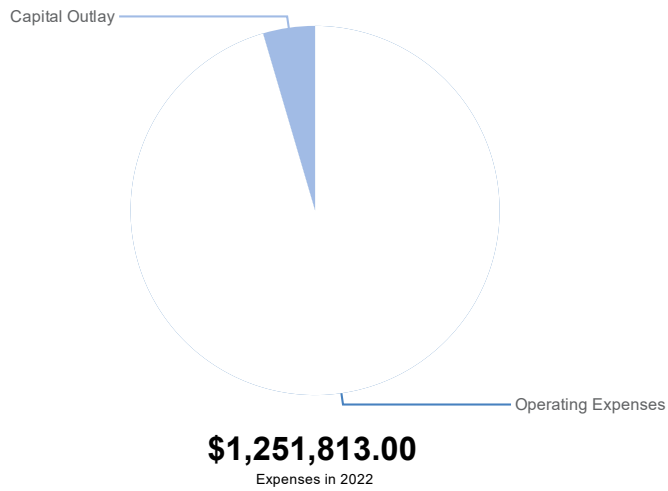


# State Attorney

## Mission Statement

The County is required to pay certain expenses for the Escambia County State Attorney's Office as outlined in the Florida Statutes. These expenses include communication and technology costs as defined by the Florida Statutes.

State Attorney by  
Expense Type



Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget	
► Operating Expenses	.	.	.	.	.
► Capital Outlay	.	.	.	.	.
► Other Uses	.	.	.	.	.
Total	.	.	.	.	.

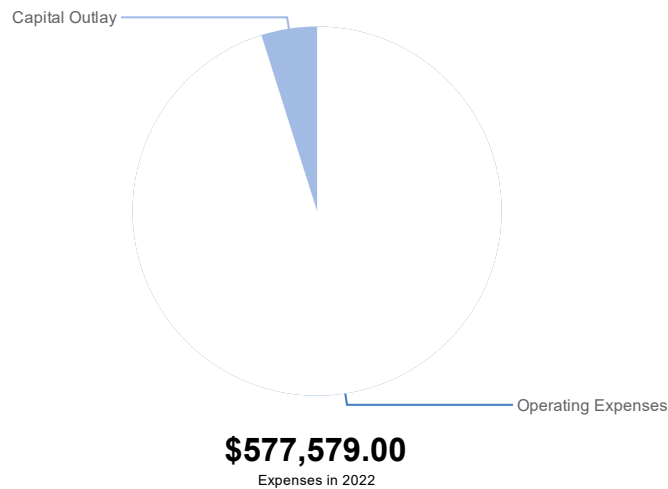


# Public Defender

## Mission Statement

It is the function of the Office of the Public Defender to represent, without additional compensation, any person who is determined by the court to be indigent and who is: arrested for or charged with a felony; arrested for or charged with a misdemeanor, a violation of Chapter 316, F. S. which is punishable by imprisonment, a violation of a municipal or county ordinance in county court, in which the defendant faces imprisonment; by petition involuntarily placed (as a mentally ill person), or involuntarily admitted to residential services (as a person with developmental disabilities). [Chapter 27.51, F. S.]

**Public Defender by  
Expense Type**



Expand All	2019-20 Actual	2020-21 Budget	2021-22 Budget
▸ Operating Expenses	.	.	.
▸ Capital Outlay	.	.	.
▸ Other Uses	.	.	.
Total	.	.	.

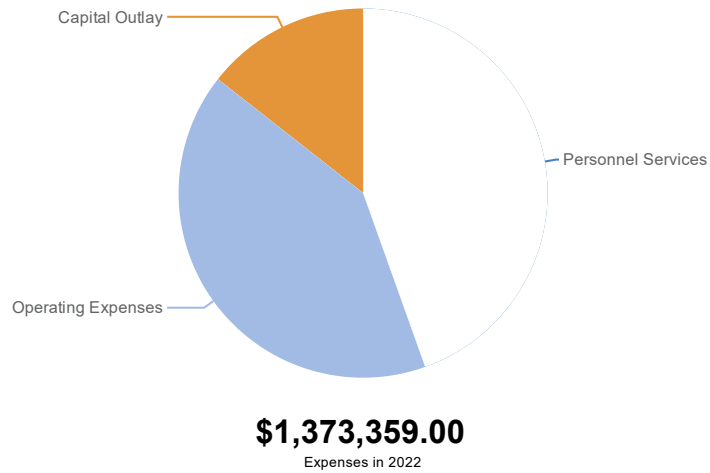


# Judicial Services

## Mission Statement

The County is required to pay certain expenses for Judicial Services as outlined in the Florida Statutes. These expenses include funding of furnishings in the common areas of the courts and communication related expenses.

**Judicial Services by  
Expense Type**



Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget	
► Personnel Services	.	.	.	.	.
► Operating Expenses	.	.	.	.	.
► Capital Outlay	.	.	.	.	.
► Other Uses	.	.	.	.	.
Total	.	.	.	.	.



# Court Administration

## Mission Statement

The mission of the Court Administration Office is to provide administrative support to the offices of the Circuit and County Court Judges and operate in accordance with the guidelines established under Article V of the Florida State Constitution, the Florida Rules of Judicial Administration, and applicable Florida Statutes.

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### PROGRAM DESCRIPTION

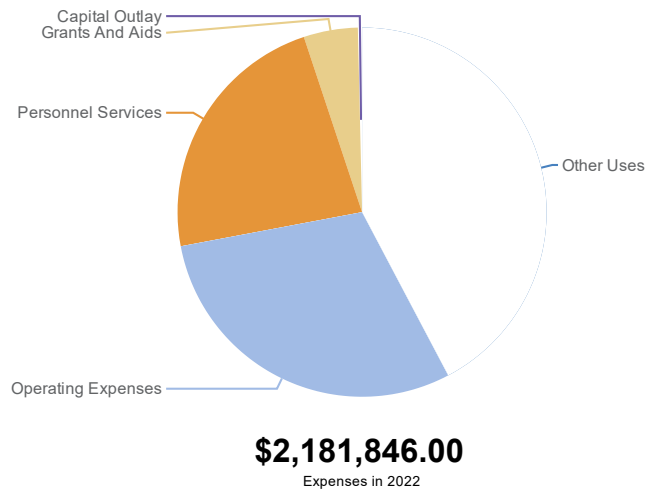
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The Court Administration Office: provides circuit-wide support and assistance to the judges in management areas of budget and fiscal administration, facilities management, personnel administration, courtroom scheduling and public information monitors functions of programs integral to court operations in the areas of Security, Family and Small Claims Mediation, Child Support Hearing Officer, Court Interpreters, Drug Court, Law Library, and various grant activities, serves as chief liaison between the Court and various governmental agencies and provides administrative support to judges in cases involving special, sensitive, and/or high profile issues.

- Provide the required fiscal, personnel, and administrative support to all divisions within the judiciary.
- Respond to requests for assistance or information from the public, judiciary, and all state and local governments and agencies.
- Participate in various committee and activities that serve to enhance the overall justice system in terms of service and cost efficiency.
- Assist the chief judge in developing an administrative plan for the Circuit to run efficiently and properly.
- Provide general direction for repair and maintenance of all court facilities and to regulate the use of courtrooms and other areas within the facilities.
- Provide the public full access to prompt legal recourse for all matters coming before the Criminal and Civil courts.
- Provide Pro Se assistance to parties involved in Dissolution of Marriage when they are unrepresented by an attorney.
- The Law Library is now a component of Court Administration and no longer operating as an independent entity.



**Court Administration  
by Expense Type**



Expand All	2019-20 Actual	2020-21 Budget		2021-22 Budget
▶ Personnel Services	.	.	.	.
▶ Operating Expenses	.	.	.	.
▶ Capital Outlay	.	.	.	.
▶ Grants And Aids	.	.	.	.
▶ Other Uses	.	.	.	.
Total	.	.	.	.



**Escambia County**

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## Summary of County Debt

Escambia County has no outstanding General Obligation Debt pledged against its Ad Valorem Taxes. All outstanding bond issues are pledged against specific non-ad valorem revenues restricted to the repayment of debt service for specific bond issues. There is no locally or state imposed limit on the issuance of debt by the Board of County Commissioners pledged against non-ad valorem revenues.

Debt Service Funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest. Debt Service funds are also used to report resources of legally mandated and financial resources that are being accumulated for principal and interest maturing in the future. The County has the following Debt in the Debt Service Fund:

The Sales Tax Refunding Revenue Note, Series 2012 in the aggregate amount of \$48,040,000 was issued on August 1, 2012. The Note has a fixed interest rate of 2.820% and a maturity date of October 1, 2032. The proceeds of the 2012 Note refunded on a current basis the balance of the Sales Tax Revenue Refunding Bonds Series 2002. The Bond is secured by certain pledged revenues consisting primarily of amounts received by the County as proceeds of the local Government Half-Cent Sales Tax.

The Sales Tax Revenue Bond, Series 2017 for a par amount of \$78,060,000 and a net premium of \$10,682,424 was issued on June 22, 2017. The bonds have coupon rates ranging from 2% to 5%, with the yield ranging from .93% to 3.69% and a maturity date of October 1, 2047. The proceeds of this bond are reported in the 2017 Capital Projects fund and are being used for the construction of the new Jail Facility. The bond is secured by certain pledged revenues consisting of amounts received by the County as proceeds of the Local Government Half-Cent Sales Tax. As of September 30, 2019.

The Capital Improvement Refunding Revenue Bond, Series 2018 for a par amount of \$41,545,000 and a net premium of \$5,318,882 was issued on November 28, 2018. The bonds have an average coupon rate 5%, with a true interest cost of 2.978988% and a maturity date of October 1, 2031. The Bonds are secured by a covenant to budget and appropriate from legally available Non-Ad Valorem revenues, and will use the same source of pledged revenue as the refunded issues. The proceeds of this bond are reported in the debt service fund and used to current refund the following three issues:

- The Sales Tax Refunding Revenue Bond, Series 2011 which was issued in the aggregate amount of \$29,535,000 on October 21, 2011. The proceeds of this bond were used to advance refund a portion of the Sales Tax Revenue Refunding Bonds Series 2002. The

2002 series had refunded the 1993 series. The Bond was secured by certain pledged revenues consisting primarily of amounts received by the County as proceeds of the Local Government Half-Cent Sales Tax.

- The Capital Improvement Refunding Revenue Bond, Series 2011 which was issued in the aggregate amount of \$19,345,000 on December 9, 2011. The proceeds of this 2011 Bond were used to advance refund all of the outstanding Capital Improvement Revenue Bonds Series 2002. The Bond was secured by a covenant to budget and appropriate from available Non-Ad Valorem revenues.
- The Capital Improvement Revenue Note, Series 2013 which was issued in the aggregate amount of \$12,000,000 on November 14, 2013. The proceeds of this note reimbursed the LOST fund for acquisition and construction of certain transportation and drainage related capital improvements of the County. The Note was secured by a covenant to budget and appropriate from legally available Non-Ad Valorem revenues.

## DEBT SERVICE AND BOND REDEMPTION

SUMMARY				
Bond Issue	Amount Issued	FY 18/19 Balance	FY 20/21 Principal Payments	FY 20/21 Ending Balance
Sales Tax Refunding Revenue Note, Series 2012	48,040,000	34,850,000	\$2,165,000	\$30,580,000
Capital Improvement Refunding Revenue Bond, Series 2018	\$41,545,000	\$32,515,000	\$2,860,000	\$33,235,000
Sales Tax Revenue Bonds, Series 2017	\$78,060,000	\$77,050,000	\$545,000	\$75,980,000

## DEBT RATIOS

Direct Debt	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY20/21
Direct Debt	174,053,000	186,029,000	153,255,000	146,200,000	139,795,000
Population	315,512	315,534	315,534*	315,534*	315,534*
Per Capita	551	589	485	463	443

## DEBT SERVICE SCHEDULES

### ESCAMBIA COUNTY, FLORIDA, SALES TAX REFUNDING REVENUE NOTE, SERIES 2012

**PURPOSE:** In the aggregate amount of \$48,040,000 was issued on August 1, 2012. The Note has a fixed interest rate of 2.820% and a maturity date of October 1, 2032. The proceeds of the 2012 Note refunded on a current basis the balance of the Sales Tax Revenue Refunding Bonds Series 2002. The Bond is secured by certain pledged revenues consisting primarily of amounts received by the County as proceeds of the local Government Half-Cent Sales Tax.

**SECURITY:** The issuer shall in each fiscal year maintain an amount of Non-Ad valorem revenue less the allocable portion of cost of essential services for each fiscal year that equals or exceeded 1.2 times the maximum annual debt service on all outstanding debt and furnish a Compliance Certificate to the Holder of the 2012 Note establishing compliance

**DEBT COVERAGE:** Half-Cent Sales Tax revenue from the State.

**RATINGS:**

Moody's – Aa3

Standard &amp; Poor's – AA

Insurer – None

Cost Center 110237

Fund 203.104964

**DEBT SERVICE SCHEDULE****(as of 9-30-2021)**

<b>Year</b>	<b>Interest Due</b>	<b>Principal Due</b>	<b>Remaining Principal</b>
10/1/2021	936,234	2,165,000	30,580,000
10/1/2022	874,333	2,230,000	28,350,000
10/1/2023	810,574	2,290,000	26,060,000
10/1/2024	747,140	2,355,000	23,705,000
10/1/2025	677,765	2,425,000	21,280,000
10/1/2026	608,431	2,490,000	18,790,000
10/1/2027	537,237	2,560,000	16,230,000
10/1/2028	465,314	2,635,000	13,595,000
10/1/2029	388,704	2,710,000	10,885,000
10/1/2030	311,220	2,790,000	8,095,000
10/1/2031	231,450	2,870,000	5,225,000
10/1/2032	149,801	5,225,000	-
<b>Totals</b>	<b>\$16,496,999.26</b>	<b>\$48,040,000.00</b>	

## ESCAMBIA COUNTY, FLORIDA, CAPITAL IMPROVEMENT REFUNDING REVENUE BONDS, SERIES 2018, \$41,545,000

**PURPOSE:** The proceeds of this bond were used to current refund the following three issues, due to the change in the corporate interest rate. The bond was issued for a par amount of \$41,545,000 and, a net premium of \$5,318,882 on November 28, 2018. The bonds have an average coupon rate 5%, with a true interest cost of 2.978988% and a maturity date of October 1, 2031.

**SECURITY:** The Bonds are secured by a covenant to budget and appropriate from legally available Non-Ad Valorem revenues, and will use the same source of pledged revenue as the refunded issues:

- Capital Improvement Revenue Note, Series 2013: Pledged Revenues: Non-Ad Valorem Revenues budgeted, appropriated and deposited in the Debt Service Fund, and any other moneys deposited in the Debt Service fund. Revenues are received per interlocal agreement.
- Capital Improvement Refunding Revenue Bond, Series 2011 Pledged Revenues: Non-Ad Valorem Revenues budgeted, appropriated and deposited in the Debt Service Fund. Available Non-Ad Valorem Revenues, continues to use Net Toll Revenues and Lease Revenues.
- Sales Tax Refunding Revenue Bond, Series 2011 Pledged Revenues: Half Cent Sales Tax

**DEBT COVERAGE:** The total amount of Non-Ad Valorem Revenues received in the immediately preceding Fiscal Year less the Allocable Portion of the Cost of Essential Services for the prior Fiscal Year are at least 1.20 times the Maximum Annual Debt Service requirement on all Debt of the Issuer secured in any part by a lien upon or covenant to budget and appropriate from Non-Ad Valorem Revenue.

### RATINGS:

Moody's – Aa3

Standard & Poor's – AA

Insurer – None

Cost Center 110260

Fund 203.104815

**DEBT SERVICE SCHEDULE**  
**(as of 9-30-2021)**

<b>Year</b>	<b>Interest Due</b>	<b>Principal Due</b>	<b>Remaining Principal</b>
10/1/21	1,804,750	2,860,000	33,235,000
10/1/22	1,661,750	2,980,000	30,255,000
10/1/23	1,512,750	3,110,000	27,145,000
10/1/24	1,357,250	3,240,000	23,905,000
10/1/25	1,195,250	3,370,000	20,535,000
10/1/26	1,026,750	3,525,000	17,010,000
10/1/27	850,500	3,680,000	13,330,000
10/1/28	666,500	3,830,000	9,500,000
10/1/29	475,000	3,035,000	6,465,000
10/1/30	323,250	3,165,000	3,300,000
10/1/31	165,000	3,300,000	-
<b>Totals</b>	<b>\$14,729,102.09</b>	<b>\$41,545,000.00</b>	

**ESCAMBIA COUNTY, FLORIDA, SALES TAX REVENUE BONDS, SERIES 2017, \$78,060,000**

**PURPOSE:** To provide funds to 1) finance the development and construction of a new County Jail Facility and other improvements and, 2) finance the cost of associated with the issuance of the Series 2017 Bonds and, 3) pay a portion of the costs of issuance of the 2017 bonds, including the costs of financial guaranty insurance and a reserve account insurance policy.

**SECURITY:** The Bonds are limited and special obligations of the County payable solely from receipts received from the proceeds of the local government half-cent sales tax as defined and described in and distributed to the County by the State, under Part VI, Chapter 218, Florida Statutes.

**DEBT COVERAGE:** The debt coverage test using the Local Government Half-Cent Sales Tax Revenues for Additional Parity Bonds equals 1.35 times the Maximum Bond Service Requirement for all debt.

**RATINGS:**

Moody's – Aa3

Standard & Poor's – AA

Insurer – None

Cost Center 110242

Fund 203.104968

**DEBT SERVICE SCHEDULE**  
**(as of 9-30-2021)**

<b>Year</b>	<b>Interest Due</b>	<b>Principal Due</b>	<b>Remaining Principal</b>
10/01/21	3,650,700	545,000	75,980,000
10/01/22	3,623,450	575,000	75,405,000
10/01/23	3,594,700	605,000	74,800,000
10/01/24	3,564,450	635,000	74,165,000
10/01/25	3,532,700	665,000	73,500,000
10/01/26	3,499,450	700,000	72,800,000
10/01/27	3,464,450	735,000	72,065,000
10/01/28	3,427,700	770,000	71,295,000
10/01/29	3,389,200	810,000	70,485,000
10/01/30	3,348,700	850,000	69,635,000
10/01/31	3,306,200	890,000	68,745,000
10/01/32	3,261,700	935,000	67,810,000
10/01/33	3,214,950	3,180,000	64,630,000
10/01/34	3,055,950	3,340,000	61,290,000
10/01/35	2,888,950	3,510,000	57,780,000
10/01/36	2,713,450	3,685,000	54,095,000
10/01/37	2,529,200	3,870,000	50,225,000
10/01/38	2,335,700	4,060,000	46,165,000
10/01/39	2,173,300	4,225,000	41,940,000
10/01/40	2,004,300	4,390,000	37,550,000
10/01/41	1,784,800	4,610,000	32,940,000
10/01/42	1,554,300	4,845,000	28,095,000
10/01/43	1,312,050	5,085,000	23,010,000
10/01/44	1,057,800	5,340,000	17,670,000
10/01/45	790,800	5,605,000	12,065,000
10/01/46	510,550	5,885,000	6,180,000
10/01/47	216,300	6,180,000	-
<b>Totals</b>	<b>81,878,175.00</b>	<b>78,060,000.00</b>	



## CAPITAL IMPROVEMENT PROGRAM (CIP)

**Purpose:** The Capital Improvements Program (CIP) provides a planned and programmed approach to utilizing the County's financial resources in the most responsive and efficient manner to meet its service and facility needs. The CIP serves as a "blueprint" for the future of the community. It is a dynamic tool, not a static accounting document. Development of the CIP requires the integration of financial, engineering, and planning functions. The CIP is developed to achieve the following results:

- Consolidating and coordinating all department requests with the goal of reducing unnecessary delays and coordinating the individual improvement programs of the departments;
- Establishing a system of procedures and priorities by which each proposal can be evaluated in terms of public need, the comprehensive planning of the area, the inter-relationship of projects, and cost requirements;
- Scheduling capital projects over an extended period so that the most efficient financial plan for the CIP can be achieved;
- Relating needed projects to existing and projected fiscal capacity; and
- Providing that public facilities and services meet or exceed the standards established in the Capital Improvements Element (CIE) required by Florida Statutes 163.3177 and are available when needed for development, or that development orders and permits are conditioned on the availability of these public facilities and services necessary to serve the proposed development. Not later than one year after its due date established by the state land planning agency's rule for submission of local comprehensive plans pursuant to Florida Statutes 163.3167(2)k a local government shall not issue a development order or permit which results in a reduction in the level of service for the affected public facilities below the level of services provided in the comprehensive plan of the local government.

**Capital Expenditures Defined:** Expenditures which result in the acquisition of, or addition to, general fixed assets, with a value of more than \$5,000 and a useful life of more than one year. Additionally, included are capital purchases of major equipment items which are not permanently attached to a public facility. This would include the replacement or addition of major motorized and other equipment.

## Process to Identify Funded Projects

Escambia County strives to follow GFOA's recommended steps for capital planning as follows:

- Identify needs – Departments submit their requested projects and/or equipment needed, ranked in order of priority
- Determine financial impacts – Departments in conjunction with the Purchasing Office staff estimate costs for the requests and suggest funding sources (grants, LOST, etc.)
- Prioritize capital requests – Office of Management and Budget and County Administration review the requests from the department and rank in order of priority based on the County's strategic goals, health and safety considerations, and available funding
- Develop a comprehensive financial plan – Projects that are deemed to be highest priority are included in the County's Capital Improvement Plan and adopted budget

## Impact of the Capital Program on the Operating Budgets:

- In approving the capital program each year, the Board of County Commissioners considers a detailed analysis of the projected impacts of the program on future operating budgets. These include, but are not limited to, the direct impacts of capital financing and increased operating expenses and staff requirements. In many instances, operating impacts are negligible and difficult to compute. For example, paving dirt roads eliminates the need for continual grading but creates a need for periodic right-of-way maintenance. As more projects are added to the Capital Improvement Plan, staff members are striving to quantify better estimates for future operating expenses to ensure all funds remain structurally balanced.

**Interface of CIP and Capital Improvement Element as required by the County's Comprehensive Plan:** The CIP establishes the proper interface with the Capital Improvements Element as required by the County's Comprehensive Plan, adopted on October 20, 1993, which states:

*The County shall formalize a process for the update and refinement of multi-year projections of fiscal resources such that a financially feasible schedule of capital improvements is maintained.*

Adoption of annual budgets included a specific capital budget which implemented adequate funding sources and which was consistent with the CIE.

The CIP shall embody and be consistent with the following:

- The maintenance of existing infrastructure, including renewal/replacement of worn-out facilities, shall be specifically projected and funding identified;
- Debt obligations shall be specifically identified and projected to ensure compliance with debt covenants, including coverage requirements;
- A debt management strategy and set of criteria which shall be based upon debt management principals;
- Maintenance of levels of budgeted and undesignated reserves adequate to serve sound public fiscal management purposes; and
- Equity of the uses of a revenue source relative to the populace generating the revenue.

The presentation that follows includes the Capital Improvement Plan and the Capital Budget. The Capital Improvement Plan typically contains funding for those projects with a value of \$25,000 and above. The Capital Budget contains the plan for the purchase of all capital items with a value of \$5,000 and above. The difference, therefore, between the aggregate funding in the Capital Budget and the funding in the CIP represents those capital outlays with a value between \$5,000 and \$25,000.

[DOWNLOAD THE FULL CAPITAL IMPROVEMENT PLAN](#)

Escambia County Government  
Office of Management & Budget Adopted  
Capital Project Request & Five Year  
Operating Costs  
(Routine)

Description	Adopted Total	Five-Year Operating Projection				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Fund: GENERAL FUND						
County Administration						
001 Books and Publications	50,000	0	0	0	0	0
Information Resources						
001 Cyber Security Web-Spy	50,000	0	0	0	0	0
001 Infrastructure Upgrades	50,000	0	0	0	0	0
001 Upgrades to Current Capital Projects	50,000	0	0	0	0	0
001 Replace End of Life Network	100,000	10,000	10,000	10,000	10,000	10,000
Pre-Trial Release						
001 Case Management Software	30,000	5,000	5,000	5,000	5,000	5,000
Inmate Medical						
001 Bariatric Hospital Bed	7,394	0	0	0	0	0
Emergency Management						
001 Utility Terrain Vehicle	2,000	100	100	150	150	175
Communications						
001 ARES Hand Radio Jump Kits	8,000	100	100	150	150	175
Total General Fund	347,394	15,200	15,200	15,300	15,300	15,350
Fund: MASS TRANSIT FUND						
Mass Transit Fleet Maintenance						
104 Safety and Security Equipment	36,995	4,000	4,000	4,000	4,000	4,000
Total Mass Transit Fund	36,995	4,000	4,000	4,000	4,000	4,000
Fund: TOURIST PROMOTION FUND						
Third Cent Projects						
108 Tourist Development Tourism Projects	1,284,947	0	0	0	0	0
Total Tourist Promotion Fund	1,284,947	0	0	0	0	0
Fund: OTHER GRANTS & PROJECTS FUND						
Vessel Registration Fees/ Florida Boating Improvement						
110 Perdido Bay Boat Ramp Construction	385,434	0	0	0	0	0
Recreational Trail-Southwest Greenway						
110 Design/Construct Trail - SW Greenway 5th Extension	175,000	0	0	0	0	0
Defense Infrastructure DEO						
110 Public Information Virtual Message System	100,000	5,000	5,000	5,000	5,000	5,000
110 Traffic Signal Control Devices	100,000	5,000	5,000	5,000	5,000	5,000
DIG Navy Match						
110 Land Acquisition (Match)	295,865	0	0	0	0	0
Haz Mat Technical Rescue						
110 Equipment Calibration	69,069	1,000	1,000	1,000	1,000	1,000
Total Other Grants & Projects Fund	1,125,368	11,000	11,000	11,000	11,000	11,000
Fund: DETENTION/JAIL COMMISSARY FUND						
Detention/Jail Commissary						
111 Computer Voice Stress Analysis Machine (2)	20,000	2,500	2,600	2,700	2,800	2,900
111 Walk-In Freezer (Work Annex)	45,000	0	0	0	0	0
Total Detention/Jail Commissary Fund	65,000	2,500	2,600	2,700	2,800	2,900

Escambia County Government  
Office of Management & Budget Adopted  
Capital Project Request & Five Year  
Operating Costs  
(Routine)

Description	Adopted Total	Five-Year Operating Projection				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Fund: LIBRARY FUND</b>						
<b>Library Operations</b>						
113 STEAM Technology Hardware	100,000	0	0	0	0	0
113 Books, Publications and Library Materials	750,000	0	0	0	0	0
<b>Library - Information Systems</b>						
113 Book / DVD Vending and Projection Systems	298,000	4,000	4,000	4,000	4,000	4,000
<b>Total Library Fund</b>	<b>1,148,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Fund: ARTICLE V FUND</b>						
<b>State Attorney - Escambia County (Circuit Criminal)</b>						
115 Network Server	4,000	0	0	0	0	0
115 Copier	12,000	150	150	150	150	150
<b>State Attorney - Santa Rosa Technology</b>						
115 Network Server	8,000	0	0	0	0	0
115 Copier	10,000	150	150	150	150	150
<b>State Attorney - Okaloosa Technology</b>						
115 Network Server	4,000	0	0	0	0	0
115 Network Switches	14,000					
<b>State Attorney - Walton Technology</b>						
115 Network Server	5,000	0	0	0	0	0
<b>Public Defender - Escambia Admin</b>						
115 Network Firewall Appliances/Switches	6,500	0	0	0	0	0
<b>Public Defender - Santa Rosa Technology</b>						
115 Network Firewall Appliances/Switches/Printer	8,700	0	0	0	0	0
<b>Public Defender - Okaloosa Technology</b>						
115 Network Firewall Appliances/Switches	6,500	0	0	0	0	0
<b>Public Defender - Walton Communication</b>						
115 Network Firewall Appliances/Switches	6,500	0	0	0	0	0
<b>Court Administration - Escambia Technology</b>						
115 Network Switches	35,000	0	0	0	0	0
<b>Court Security</b>						
115 Carpet Replacement	8,000	0	0	0	0	0
<b>Court Administration - Communications</b>						
115 Carpet Replacement	38,000	0	0	0	0	0
<b>Court Administration - Santa Rosa Technology</b>						
115 Network Switches	60,000	0	0	0	0	0
115 Storage Area Network - SAN	30,000	0	0	0	0	0
<b>Court Administration - Okaloosa Technology</b>						
115 Network Switches	35,000	0	0	0	0	0
<b>Total Article V Fund</b>	<b>291,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Fund: GULF COAST RESTORATION FUND</b>						
<b>National Fish and Wildlife Bayou Chico</b>						
118 Jones Creek/Jackson Creek Stream Floodplain Habitat Restoration	2,580,000	0	0	0	0	0
118 Projects as Approved by NFWF	801,313	0	0	0	0	0
<b>NRDA Bob Sikes Fishing Project</b>						
118 Improvements to Fishing Bridge/Pier Adjacent to Bob Sikes Bridge	963,090	0	0	0	0	0
<b>FDEP# RES04 Beach Haven II</b>						
118 Beach Haven Phase II Drainage & Sanitary Improvements	5,529,328	0	0	0	0	0

Escambia County Government  
Office of Management & Budget Adopted  
Capital Project Request & Five Year  
Operating Costs  
(Routine)

Description	Adopted Total	Five-Year Operating Projection				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>EPA Bays Estuary Program</b>						
118 Water Quality Monitoring Equipment	23,907	1,000	1,000	1,000	1,000	1,000
<b>RES Carpenter Creek/Texar</b>						
118 Water Quality Monitoring Equipment	19,500	1,000	1,000	1,000	1,000	1,000
<b>NRDA Carpenter Creek Headwaters DH006</b>						
118 Permit, Design and Construct Stormwater Treatment Facility	1,275,386	0	0	0	0	0
<b>NRDA Carpenter Creek Park DH012</b>						
118 Permit, Design and Construction of a Public Park	410,000	0	0	0	0	0
<b>Total Gulf Coast Restoration Fund</b>	<b>11,602,524</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Fund: AFFORDABLE HOUSING FUND</b>						
<b>Escambia Affordable Housing</b>						
124 Lee Street - Sidewalk Project	250,000	0	0	0	0	0
<b>Total Escambia Affordable Housing Fund</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: CDBG ENTITLEMENT FUND</b>						
<b>Community Development Block Grant Programs</b>						
129 Lee Street Sidewalk/Sewer Project	945,438	0	0	0	0	0
129 Sidewalks, Lighting, and Sewer Projects	511,290	0	0	0	0	0
129 Grant Software (split with HUD HOME Fund)	3,500	0	0	0	0	0
<b>Total CDBG Entitlement Fund</b>	<b>1,460,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: HUD HOME FUND</b>						
<b>2017 HUD CONSORTIUM</b>						
147 Grant Software (split with CDBG Entitlement Fund)	3,499	0	0	0	0	0
<b>Total HUD HOME Fund</b>	<b>3,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: COMMUNITY REDEVELOPMENT FUND</b>						
<b>Community Redevelopment Brownsville</b>						
151 Sidewalk Project - West Moreno Street	100,000	0	0	0	0	0
<b>Community Redevelopment Warrington</b>						
151 Beautification Projects	20,000	0	0	0	0	0
151 Patton Sidewalk Project - Phase I	200,000	0	0	0	0	0
<b>Community Redevelopment Palafox</b>						
151 Beautification Projects	75,387	0	0	0	0	0
151 Sidewalk and Drainage - "D" Street	69,613	0	0	0	0	0
151 Land Acquisition for Erress Blvd and Diego Circle	30,000	0	0	0	0	0
<b>Community Redevelopment Barrancas</b>						
151 Sidewalk Project - Halsey Drive	72,676	0	0	0	0	0
<b>Community Redevelopment Englewood</b>						
151 Landscaping - "E" Street	28,290	0	0	0	0	0
<b>Community Redevelopment Cantonment</b>						
151 Pedestrian Safety Project - Lewis Street	91,815	0	0	0	0	0
151 Robinson Street - Design	15,000	0	0	0	0	0
<b>Community Redevelopment Ensley</b>						
151 Beautification and Landscape Project	220,693	0	0	0	0	0
<b>Community Redevelopment Atwood</b>						
151 Sidewalk Project - Woodley Street	25,000	0	0	0	0	0
<b>Total Community Redevelopment Fund</b>	<b>948,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Escambia County Government  
Office of Management & Budget Adopted  
Capital Project Request & Five Year  
Operating Costs  
(Routine)**

Description	Adopted Total	Five-Year Operating Projection				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Fund: DRAINAGE BASIN FUND						
Engineering						
181 Drainage Projects	91,532	0	0	0	0	0
Total Drainage Basin Fund	91,532	0	0	0	0	0
Fund: MASS TRANSIT FUND						
2017 FTA 320-FL90-X938						
320 Building and Roof Repairs	300,000	0	0	0	0	0
FL-2020-109-00						
320 >30 Foot Replacement Buses (5)	2,250,000	225,000	225,000	225,000	225,000	225,000
Total Mass Transit Fund	2,550,000	0	0	0	0	0
Fund: LOCAL OPTION SALES TAX IV FUND						
Public Facilities Capital Projects						
353 Debt Service Expenditures	4,200,000	0	0	0	0	0
LOST IV Admin Reserves						
353 Board of County Commissioners Discretionary	20,184,390	0	0	0	0	0
Natural Resources Management Capital Projects						
353 Southwest Greenway - Trail/Boardwalk Rehabilitation	25,000	0	0	0	0	0
353 Replace Equip As Required - Nutrient Analyzer, ICP, Air Quality (Matching Funds)	25,000	2,000	2,000	2,000	2,000	2,000
Judicial Capital Improvements						
353 Courtroom Video Enhancements & Audio Replacement	200,000	5,000	5,000	5,000	5,000	5,000
Parks Capital Projects						
353 Countywide Park Maintenance, Development and Enhancements	1,896,891	0	0	0	0	0
353 Equestrian Center Development & Maintenance	171,000	0	0	0	0	0
Sheriff Capital Projects						
353 Sheriff Facilities	888,167	0	0	0	0	0
353 Vehicle Replacements	4,000,000	400,000	400,000	400,000	400,000	400,000
Public Safety / Fire Capital Projects						
353 EMS Ambulances/ Staff Vehicles	500,000	50,000	50,000	50,000	50,000	50,000
353 Water Safety Vehicles	60,000	6,000	6,000	6,000	6,000	6,000
Transportation & Drainage Projects						
353 Pensacola Beach Congestion Management	200,000	0	0	0	0	0
353 Rehab and Maintenance of Countywide Bridge System	1,277,778	0	0	0	0	0
353 Countywide Traffic Calming Program	50,000	0	0	0	0	0
353 Bridge Replacement Program (County to fund 25% - FDOT remaining 75%)	1,277,778	0	0	0	0	0
353 Toler Road - Design and Construction	428,000	0	0	0	0	0
353 Open Graded Cold Mix (OGCM) - Construction	300,000	0	0	0	0	0
353 O.C. Phillips Road Phase II - Design and Construction	1,050,860	0	0	0	0	0
Neighborhood & Human Services Projects						
353 Neighborhood & Human Services Projects	143,744	0	0	0	0	0
Total Local Option Sales Tax IV Fund	36,878,608	463,000	463,000	463,000	463,000	463,000
Fund: SOLID WASTE FUND						
Recycling Operations						
401 Dump Trailer	20,000	300	300	300	300	300
Transfer Station						
401 Resurfacing Concrete Tipping Floor	350,000	0	0	0	0	0

Escambia County Government  
Office of Management & Budget Adopted  
Capital Project Request & Five Year  
Operating Costs  
(Routine)

Description	Adopted Total	Five-Year Operating Projection				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>SWM Operations</b>						
401 Excavator	370,000	15,000	15,000	15,000	15,000	15,000
401 25-Ton Articulated Dump Truck (3)	1,260,000	60,000	60,000	65,000	65,000	65,000
<b>Projects</b>						
401 Engineered Canopy Covering for Perdido Landfill Scalehouse	80,000	0	0	0	0	0
<b>Total Solid Waste Fund</b>	<b>2,080,000</b>	<b>75,300</b>	<b>75,300</b>	<b>80,300</b>	<b>80,300</b>	<b>80,300</b>
<b>Fund: INSPECTIONS FUND</b>						
<b>Building Inspections Administration</b>						
406 Replacement Vehicles	218,556	21,855	22,855	23,855	24,855	25,855
<b>Total Inspections Fund</b>	<b>218,556</b>	<b>21,855</b>	<b>22,855</b>	<b>23,855</b>	<b>24,855</b>	<b>25,855</b>
<b>Fund: BAY CENTER FUND</b>						
<b>Civic Center-Capital</b>						
409 Bay Center Capital Improvements	200,000	0	0	0	0	0
<b>Total Bay Center Fund</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL:</b>	<b>60,582,325</b>	<b>704,155</b>	<b>705,255</b>	<b>711,455</b>	<b>712,555</b>	<b>713,705</b>



**Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY 21/22  
& Five Year Operating Cost  
(NON-ROUTINE)**

Description	Adopted Total	Five-Year Operating Projection				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>FUND: LIBRARY SERVICES</b>						
<b>Library Operations</b>						
113 Bellview Library	500,000	770,000	795,000	820,000	845,000	870,000
<b>Completion Date:</b> Fiscal Year 2021/2022 <b>Annual Operating Costs:</b> Costs are for personnel, operating expenses, and capital expenses to meet state public library standards <b>Annual Operating Savings:</b> Savings will be to our citizens in less travel time and convenience of access to Library Services.						
<b>Description:</b> The new library will be the first library in Escambia County District 1. The Bellview Library will serve all citizens with their informational, educational, and recreational needs. As a modern library system, they will not only provide physical library materials, but also electronic resources including eBooks, eMagazines, eCourses, ePicturebooks, and many other virtually accessed materials. The library provides equity of access to our citizens by offering computers and other technologies for their use. The library has also built a strong family programming service in recent years reaching fifth in the State for these online educational courses. The Bellview Library with mobile shelving and furnishings will create a flexible space than can be changed based on the needs of the day. Due to its close proximity to public schools, the library expects the daily foot traffic to exceed 500 citizens per day enjoying this convenient location.						
<b>FUND: SOLID WASTE FUND</b>						
<b>Projects Division</b>						
401 Section 5 - Cell 1-B Landfill Expansion	12,800,000	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000
<b>Completion Date:</b> Fiscal Year 2022/2023 <b>Annual Operating Costs:</b> Operating costs associated with this project will include personnel, equipment, and materials for waste disposal, stormwater controls, and leachate management activities.						
<b>Annual Operating Savings:</b>						
<b>Description:</b> Construction and construction oversight of a 18 acre lined landfill cell, including leachate collection and stormwater control infrastructure, to be built on Perdido Landfill. Cell 1B will provide the County with 5 to 7 years of disposal capacity.						
401 Landfill Gas Collection and Control System Expansion	775,000	5,500	6,000	7,000	10,000	12,000
<b>Completion Date:</b> Fiscal Year 2021/2022 <b>Annual Operating Costs:</b> Operating costs associated with this project will include equipment and materials to maintain and repair the system to ensure efficiency and compliance with environmental requirements.						
<b>Annual Operating Savings:</b>						
<b>Description:</b> Design and construct gas collection and control system in Landfill Section V Cell 1A to expand existing infrastructure. System is required for environmental compliance and also collects methane gas which is conveyed to Gulf Power gas-to-energy facility, producing green energy and providing revenue for the County.						
<b>GRAND TOTAL:</b>	<b>14,075,000</b>	<b>3,775,500</b>	<b>3,901,000</b>	<b>4,027,000</b>	<b>4,155,000</b>	<b>4,282,000</b>

**Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program**

Description	Adopted Total 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Fund: GENERAL FUND</b>						
<b>County Administration</b>						
001 Books and Publications	50,000	0	0	0	0	0
<b>Information Resources</b>						
001 Cyber Security Web-Spy	50,000	0	0	0	0	0
001 Infrastructure Upgrades	50,000	0	0	0	0	0
001 Miscellaneous Projects	50,000	0	0	0	0	0
001 Replace End of Life	100,000	0	0	0	0	0
<b>Pre-Trial Release</b>						
001 Case Management Software	30,000	0	0	0	0	0
<b>Inmate Medical</b>						
001 Bariatric Hospital Bed	7,394	0	0	0	0	0
<b>Emergency Management</b>						
001 Utility Terrain Vehicle	2,000	0	0	0	0	0
<b>Communications</b>						
001 ARES Hand Radio Jump Kits	8,000	0	0	0	0	0
<b>Total General Fund</b>	<b>347,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: MASS TRANSIT FUND</b>						
<b>Mass Transit Fleet Maintenance</b>						
104 Safety and Security Equipment	36,995	0	0	0	0	0
<b>Total Mass Transit Fund</b>	<b>36,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: TOURIST PROMOTION FUND</b>						
<b>Third Cent Projects</b>						
108 Tourist Development Tourism Projects	1,284,947	0	0	0	0	0
<b>Total Tourist Promotion Fund</b>	<b>1,284,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: OTHER GRANTS &amp; PROJECTS FUND</b>						
<b>Vessel Registration Fees/ Florida Boating Improvement</b>						
110 Perdido Bay Boat Ramp Construction	385,434	0	0	0	0	0
<b>Recreational Trail-Southwest Greenway</b>						
110 Design/Construct Trail - SW Greenway 5th Extension	175,000	0	0	0	0	0
<b>Defense Infrastructure DEO</b>						
110 Public Information Virtual Message System	100,000	0	0	0	0	0
110 Traffic Signal Control Devices	100,000	0	0	0	0	0
<b>DIG Navy Match</b>						
110 Land Acquisition (Match)	295,865	0	0	0	0	0
<b>Haz Mat Technical Rescue</b>						
110 Equipment Calibration	69,069	0	0	0	0	0
<b>Total Other Grants &amp; Projects Fund</b>	<b>1,125,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: DETENTION/JAIL COMMISSARY FUND</b>						
<b>Detention/Jail Commissary</b>						
111 Computer Voice Stress Analysis Machine (2)	20,000	0	0	0	0	0
111 Walk-In Freezer (Work Annex)	45,000	0	0	0	0	0
<b>Total Detention/Jail Commissary Fund</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program**

Description	Adopted Total 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Fund: LIBRARY FUND</b>						
<b>Library Operations</b>						
113 Bellview Library - Furniture, Fixtures and Equipment	500,000	0	0	0	0	0
113 STEAM Technology Hardware	100,000	0	0	0	0	0
113 Books, Publications and Library Materials	750,000	0	0	0	0	0
<b>Library - Information Systems</b>						
113 Book / DVD Vending and Projection Systems	298,000	0	0	0	0	0
<b>Total Library Fund</b>	<b>1,648,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: ARTICLE V FUND</b>						
<b>State Attorney - Escambia County (Circuit Criminal)</b>						
115 Network Server	4,000	0	0	0	0	0
115 Copier	12,000	0	0	0	0	0
<b>State Attorney - Santa Rosa Technology</b>						
115 Network Server	8,000	0	0	0	0	0
115 Copier	10,000	0	0	0	0	0
<b>State Attorney - Okaloosa Technology</b>						
115 Network Server	4,000	0	0	0	0	0
115 Network Switches	14,000					
<b>State Attorney - Walton Technology</b>						
115 Network Server	5,000	0	0	0	0	0
<b>Public Defender - Escambia Admin</b>						
115 Network Firewall Appliances/Switches	6,500	0	0	0	0	0
<b>Public Defender - Santa Rosa Technology</b>						
115 Network Firewall Appliances/Switches/Printer	8,700	0	0	0	0	0
<b>Public Defender - Okaloosa Technology</b>						
115 Network Firewall Appliances/Switches	6,500	0	0	0	0	0
<b>Public Defender - Walton Communication</b>						
115 Network Firewall Appliances/Switches	6,500	0	0	0	0	0
<b>Court Administration - Escambia Technology</b>						
115 Network Switches	35,000	0	0	0	0	0
<b>Court Security</b>						
115 Carpet Replacement	8,000	0	0	0	0	0
<b>Court Administration - Communications</b>						
115 Carpet Replacement	38,000	0	0	0	0	0
<b>Court Administration - Santa Rosa Technology</b>						
115 Network Switches	60,000	0	0	0	0	0
115 Storage Area Network - SAN	30,000	0	0	0	0	0
<b>Court Administration - Okaloosa Technology</b>						
115 Network Switches	35,000	0	0	0	0	0
<b>Total Article V Fund</b>	<b>291,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: GULF COAST RESTORATION FUND</b>						
<b>National Fish and Wildlife Bayou Chico</b>						
118 Jones Creek/Jackson Creek Stream Floodplain Habitat Restoration	2,580,000	0	0	0	0	0
118 Projects as Approved by NFWF	801,313	0	0	0	0	0
<b>NRDA Bob Sikes Fishing Project</b>						
118 Improvements to Fishing Bridge/Pier Adjacent to Bob Sikes Bridge	963,090	0	0	0	0	0
<b>FDEP# RES04 Beach Haven II</b>						
118 Beach Haven Phase II Drainage & Sanitary Improvements	5,529,328	0	0	0	0	0

**Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program**

Description	Adopted Total 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>EPA Bays Estuary Program</b>						
118 Water Quality Monitoring Equipment	23,907	0	0	0	0	0
<b>RES Carpenter Creek/Texar</b>						
118 Water Quality Monitoring Equipment	19,500	0	0	0	0	0
<b>NRDA Carpenter Creek Headwaters DH006</b>						
118 Permit, Design and Construct Stormwater Treatment Facility	1,275,386	0	0	0	0	0
<b>NRDA Carpenter Creek Park DH012</b>						
118 Permit, Design and Construction of a Public Park	410,000	0	0	0	0	0
<b>Total Gulf Coast Restoration Fund</b>	<b>11,602,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: AFFORDABLE HOUSING FUND</b>						
<b>Escambia Affordable Housing</b>						
124 Lee Street - Sidewalk Project	250,000	0	0	0	0	0
<b>Total Escambia Affordable Housing Fund</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: CDBG ENTITLEMENT FUND</b>						
<b>Community Development Block Grant Programs</b>						
129 Lee Street Sidewalk/Sewer Project	945,438	0	0	0	0	0
129 Sidewalks, Lighting, and Sewer Projects	511,290	0	0	0	0	0
129 Grant Software (split with HUD HOME Fund)	3,500	0	0	0	0	0
<b>Total CDBG Entitlement Fund</b>	<b>1,460,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: HUD HOME FUND</b>						
<b>2017 HUD CONSORTIUM</b>						
147 Grant Software (split with CDBG Entitlement Fund)	3,499	0	0	0	0	0
<b>Total HUD HOME Fund</b>	<b>3,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: COMMUNITY REDEVELOPMENT FUND</b>						
<b>Community Redevelopment Brownsville</b>						
151 Sidewalk Project - West Moreno Street	100,000	0	0	0	0	0
<b>Community Redevelopment Warrington</b>						
151 Beautification Projects	20,000	0	0	0	0	0
151 Patton Sidewalk Project - Phase I	200,000	0	0	0	0	0
<b>Community Redevelopment Palafox</b>						
151 Beautification Projects	75,387	0	0	0	0	0
151 Sidewalk and Drainage - "D" Street	69,613	0	0	0	0	0
151 Land Acquisition for Erress Blvd and Diego Circle	30,000	0	0	0	0	0
<b>Community Redevelopment Barrancas</b>						
151 Sidewalk Project - Halsey Drive	72,676	0	0	0	0	0
<b>Community Redevelopment Englewood</b>						
151 Landscaping - "E" Street	28,290	0	0	0	0	0
<b>Community Redevelopment Cantonment</b>						
151 Pedestrian Safety Project - Lewis Street	91,815	0	0	0	0	0
151 Robinson Street - Design	15,000	0	0	0	0	0
<b>Community Redevelopment Ensley</b>						
151 Beautification and Landscape Project	220,693	0	0	0	0	0
<b>Community Redevelopment Atwood</b>						
151 Sidewalk Project - Woodley Street	25,000	0	0	0	0	0
<b>Total Community Redevelopment Fund</b>	<b>948,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program**

Description	Adopted Total 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Fund: DRAINAGE BASIN FUND</b>						
<b>Engineering</b>						
181 Drainage Projects	91,532	0	0	0	0	0
<b>Total Drainage Basin Fund</b>	<b>91,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: MASS TRANSIT FUND</b>						
<b>2017 FTA 320-FL90-X938</b>						
320 Building and Roof Repairs	300,000	0	0	0	0	0
<b>FL-2020-109-00</b>						
320 >30 Foot Replacement Buses (5)	2,250,000	0	0	0	0	0
<b>Total Mass Transit Fund</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: LOCAL OPTION SALES TAX IV FUND</b>						
<b>Public Facilities Capital Projects</b>						
353 Debt Service Expenditures	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
<b>LOST IV Admin Reserves</b>						
353 Board of County Commissioners Discretionary	20,184,390	0	0	0	0	0
<b>LOST IV Discretionary Projects</b>						
353 VT Mobile Aerospace	0	1,200,000	0	0	0	0
<b>Natural Resources Management Capital Projects</b>						
353 Southwest Greenway - Trail/Boardwalk Rehabilitation	25,000	25,000	25,000	25,000	25,000	25,000
353 Replace Equip As Required - Nutrient Analyzer, ICP, Air Quality (Matching Funds)	25,000	50,000	25,000	50,000	25,000	50,000
353 Southwest Greenway - ADA Accessible Trails/Boardwalks (Matching Funds)	0	200,000	0	50,000	0	0
353 Water Quality Imprvmnts - Bayou Grande, Bayou Chico, Carp Crk (Matching Funds)	0	500,000	1,000,000	0	0	0
<b>Judicial Capital Improvements</b>						
353 Courtroom Video Enhancements & Audio Replacement	200,000	200,000	200,000	100,000	0	0
<b>Parks Capital Projects</b>						
353 Countywide Park Maintenance, Development and Enhancements	1,896,891	1,896,891	1,896,891	1,896,891	1,896,891	1,896,891
353 Equestrian Center Development & Maintenance	171,000	171,000	171,000	171,000	0	0
353 County Operated Event Facilities Management	0	600,000	600,000	600,000	600,000	600,000
<b>Sheriff Capital Projects</b>						
353 Sheriff Facilities	888,167	888,167	888,167	888,167	888,167	888,167
353 Vehicle Replacements	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Public Safety / Fire Capital Projects</b>						
353 Emergency Communications Radio System Upgrades	0	0	0	2,175,000	0	0
353 EOC Appurtenances/ Building	0	0	300,000	0	0	0
353 EMS Ambulances/ Staff Vehicles	500,000	2,550,000	500,000	500,000	500,000	550,000
353 Water Safety Vehicles	60,000	60,000	60,000	60,000	60,000	60,000
353 Fire Department Buildings	0	0	3,100,000	0	0	1,600,000
353 Fire Apparatus/ Staff Vehicles	0	0	1,000,000	1,500,000	1,500,000	0
<b>Transportation &amp; Drainage Projects</b>						
353 Pensacola Beach Congestion Management	200,000	0	0	0	0	0
353 Rehab and Maintenance of Countywide Bridge System	1,277,778	1,277,778	777,778	1,277,778	1,277,778	1,277,778
353 Countywide Traffic Calming Program	50,000	50,000	50,000	50,000	50,000	50,000
353 Bridge Replacement Program (County to fund 25% - FDOT remaining 75%)	1,277,778	1,277,778	777,778	1,277,778	1,277,778	1,277,778
353 US 29 Connector - Nine Mile Road to Muscogee	0	500,000	0	0	0	0
353 Muldoon-Saufley Field-Cerny-Velma-Fresno Area Drainage	0	0	0	0	0	500,000
353 Massachusetts Ave Pit/Pond - Erress Blvd D/E Outfall	0	350,000	0	0	0	0
353 Woodlands Subdivision Drainage Improvement Project	0	0	0	0	1,000,000	0
353 Bristol Park-Ashbury Hills Area of 11-Mile Creek Stream Restoration	0	0	0	1,400,000	0	0
353 Toler Road - Design and Construction	428,000	0	0	0	0	0
353 Ashcraft Road Phase II	0	550,000	0	0	0	0
353 Hall Road Phase I - Design	0	100,000	682,896	0	0	0
353 Open Graded Cold Mix (OGCM) - Construction	300,000	300,000	300,000	300,000	300,000	300,000
353 O.C. Phillips Road Phase II - Design and Construction	1,050,860	0	0	0	0	0

**Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program**

Description	Adopted Total					
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Neighborhood &amp; Human Services Projects</b>						
353 Neighborhood & Human Services Projects	143,744	145,665	147,643	149,681	151,780	153,942
<b>Economic Development Projects</b>						
353 Navy Federal	0	500,000	500,000	500,000	500,000	0
353 PEDC/ Foundations for the Future	0	600,000	600,000	600,000	600,000	600,000
353 Gulf Coast Minority Chamber of Commerce	0	60,000	60,000	60,000	60,000	60,000
353 Century Chamber of Commerce	0	55,000	55,000	55,000	55,000	55,000
353 Junior Achievement	0	20,000	20,000	20,000	20,000	20,000
353 School Readiness Coalition	0	238,875	238,875	238,875	238,875	238,875
353 Escambia County Summer Work Program	0	240,000	240,000	240,000	240,000	240,000
353 ST Aerospace	0	3,200,000	7,300,000	0	0	0
<b>Total Local Option Sales Tax IV Fund</b>	<b>36,878,608</b>	<b>26,006,154</b>	<b>29,716,028</b>	<b>22,385,170</b>	<b>19,466,269</b>	<b>18,643,431</b>
<b>Fund: SOLID WASTE FUND</b>						
<b>Recycling Operations</b>						
401 Dump Trailer	20,000	0	0	0	0	0
<b>Transfer Station</b>						
401 Resurfacing Concrete Tipping Floor	350,000	0	0	0	0	0
<b>SWM Operations</b>						
401 Excavator	370,000	0	0	0	0	0
401 25-Ton Articulated Dump Truck (3)	1,260,000	0	0	0	0	0
<b>Projects</b>						
401 Landfill Section V Cell 1-B Expansion - Construction	12,000,000	0	0	9,120,000	800,000	11,000,000
401 Landfill Section V Cell 1-B Expansion - CQA Services During Construction	800,000	0	0	0	0	0
401 Engineered Canopy Covering for Perdido Landfill Scalehouse	80,000	0	0	0	0	0
401 Landfill Gas Collection/Control System Expansion for Cell 1-A	775,000	0	0	0	0	0
<b>Total Solid Waste Fund</b>	<b>15,655,000</b>	<b>0</b>	<b>0</b>	<b>9,120,000</b>	<b>800,000</b>	<b>11,000,000</b>
<b>Fund: INSPECTIONS FUND</b>						
<b>Building Inspections Administration</b>						
406 Replacement Vehicles	218,556	0	0	0	0	0
<b>Total Inspections Fund</b>	<b>218,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: BAY CENTER FUND</b>						
<b>Civic Center-Capital</b>						
409 Bay Center Capital Improvements	200,000	0	0	0	0	0
<b>Total Bay Center Fund</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL:</b>	<b>74,657,325</b>	<b>26,006,154</b>	<b>29,716,028</b>	<b>31,505,170</b>	<b>20,266,269</b>	<b>29,643,431</b>

# GLOSSARY

## SECTION I - DEFINITIONS

## SECTION II - ACRONYMS

The Annual Operating Budget and financial plan contains technical terminology that is unique to public finance. This glossary is provided to assist the reader in understanding these terms.

### SECTION I

ACE - Acronym for the Arts, Culture, and Entertainment Organization.

A.C.O. Reserve - Accumulative Capital Outlay reserve. A reserve within a construction fund for the purpose of accumulating monies over several years for future building needs.

Accrual Basis of Accounting - A basis of accounting utilized by Enterprise and Internal Service types that recognizes revenues in the accounting period in which they are earned and become measurable and expenditures are recognized in the accounting period in which they are incurred.

ADA - Acronym for the Americans with Disabilities Act. The Americans with Disabilities Act (ADA) prohibits discrimination against people with disabilities in several areas, including employment, transportation, public accommodations, communications and access to state and local government's programs and services. As it relates to employment, Title I of the ADA protects the rights of both employees and job seekers. The ADA also establishes requirements for telecommunications relay services. Title IV, which is regulated by the Federal Communications Commission (FCC), also requires closed captioning of federally funded public service announcements.

Adopted Budget - The financial plan of revenues and expenditures for a fiscal year as approved by the Escambia County Board of County Commissioners.

Ad Valorem Tax - tax levied in proportion to the value of the property against which it is levied. The Ad Valorem Tax is also known as the property tax.

Annual Budget - A budget applicable to a single fiscal year.

**Appropriation** - A legal authorization granted by the Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

**Article V** - Revision to the Florida Constitution, passed in 1998, requires the state to fund the majority of the costs for the Florida court system effective July 1, 2004.

**Article V Costs** - Expenditures mandated by State Legislature and funded by local dollars. Examples include support for the Public Defender, State Attorney, Conflict Attorney and other court costs related to civil and criminal disputes.

**Assessed Valuation** - A valuation set upon real estate or other property by a government appraiser as a basis for levying property taxes.

**Audit** - a formal examination of an organization's or individual's accounts or financial situation. The exam is typically performed by an independent party, usually a CPA firm, that prepares a written report of its findings.

**Available Financing** - All the means of financing a budget.

**Balanced Budget** - the total of the estimated receipts, including balances brought forward, shall equal the total of the appropriations and reserves (F.S., 129.01(2)(b)).

**Basis of Budgeting** - Refers to the conventions for recognition of costs and revenues in budget development and in establishing and reporting appropriations, which are the legal authority to spend or collect revenues.

**BCC/BOCC (Board of County Commissioners)** - Escambia County is governed by a five-member board.

**BID** - Acronym for Building Inspections Department.

**Bond** - A written promise to pay a sum of money on a specific date at a specific interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds.

**Budget** - A financial plan appropriating proposed expenditures for a given period and the means of financing them. The term usually indicates a financial plan for a fiscal year. The fiscal year for the County is October 1 through September 30.

**Budget Amendment** - A procedure to revise a budgeted appropriation. The amendment may be authorized either by County Commission approval (through adoption of a supplemental appropriation), by ordinance (for any interdepartmental or interfund



amendments), or by County Administrator authorization (to adjust appropriations within a departmental budget, other than one which increases the total of the salary accounts).

**Budget Calendar** - The schedule of key dates and milestones which the County follows in the preparation, adoption, and administration of the budget.

**Budget Document** - The written instrument used by the budget - making authority to present a comprehensive financial program.

**Budget Hearing** - Public hearing conducted by the Board of County Commissioners to consider and adopt the annual budget.

**Budget Message** - A written statement presented by the County Administrator to explain principal budget issues and to provide recommendations to the Board of County Commissioners.

**Budget Preparation Manual** - The set of instructions and forms sent by the Office of Management and Budget to the departments, offices and agencies of the County to assist them in preparing their budget requests for the upcoming year.

**Bureau** - An organizational device used by county management to group programs of a like nature, under the overall direction of a single manager.

**CAFR** - Acronym for the Comprehensive Annual Financial Report, prepared annually by the Clerk and Comptroller's Office and audited by an external (AICPA) certified accounting that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board (GASB).

**Capital Equipment** - Capital purchases of major equipment items which are not permanently attached to a public facility. This would include the replacement or addition of major motorized and other equipment.

**CDBG** - Community Development Block Grant.

**CIP (Capital Improvement Program)** - A five-year plan developed to meet the future needs of the County, such as road construction and long - range capital projects.

**Capital Outlay** - Expenditures which result in the acquisition of, or addition to, general fixed assets, with a value of more than one thousand dollars, and a useful life of more than one year.

**Capital Projects** - Projects which involve the construction, purchase or renovation of land, buildings, streets, or any other physical structure.

Capital Projects Fund - A Fund type authorized by the Florida *Uniform Accounting System*, established to account for the acquisition or construction of capital projects.

Cash & Cash Equivalents - The County's cash and cash equivalents are considered to be cash on hand, demand deposits and short - term investments, including restricted assets, with maturities of three months or less from the time of acquisition.

CMR - Acronym for the Community and Media Relations Division.

Constitutional Officers - Elected Officials that are funded in total or in part by the Board of County Commissioners; but maintain the autonomy of their offices. The constitutional officers are the Clerk of the Court, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector.

DCA - Acronym for Florida Department of Community Affairs.

DCAT (Design and Construction Administration Team) - Division under Facilities Management that supports the County in the development, design, and construction of new buildings and/or the renovations of existing buildings.

Debt Service - The County's obligation to pay principal and interest of all bonds and other debt instruments according to a pre - determined payment schedule.

Debt Service Funds - Funds established to account for the payment of interest and principal on bonds or other long - term borrowing.

Deepwater Disaster - Oil disaster in the Gulf of Mexico from the British Petroleum (BP) Rig explosion.

Department - An organizational device used by county management to group programs of a like nature, under the overall direction of a single manager.

Depreciation - The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary fund types (such as enterprise and internal service funds).

Division - A distinct organizational subunit within a department, charged with carrying out a distinct group of the activities assigned to that department.

DJJ (Department of Juvenile Justice) - DJJ operates 21 juvenile detention centers in the state of Florida. Detention centers provide custody, supervision, education and mental health/substance abuse and medical services to juveniles statewide.

DRC (Development Review Committee) - The Development Review Committee is a board of designated County officials, or their approved designees, with diverse expertise in development issues and administrative authority to review development plan applications for compliance with the requirements of the Land Development Code and the Comprehensive Plan, and to determine or recommend final approval, approval with conditions, or denial of such applications.

ECAT - Acronym for Escambia County Area Transit.

EDATE - Acronym for Economic Ad - valorem Tax Exemption.

EDR - Acronym for the Florida Office of Economic & Development Research formerly known as LCIR.

EMS - Acronym for Emergency Medical Services.

Encumbrance - An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation, and for which a part of the appropriation is reserved. For any of these obligations which may exist at the close of a fiscal year, reserves must be carried over into the succeeding fiscal year. Such reserves are then called "Reserves for Encumbrances.

Enterprise Activities - Activities of a commercial nature; carried on by a governmental entity, and the mechanisms established to account for their operations and finances. The fundamental financial principle of enterprise activities is the need to operate on cash flow, without recourse to subsidization from a broader fund pool. As a result, enterprise activities are generally self - supporting from charges paid by users of their services. In the Escambia County Annual Budget, four Enterprise Funds account for a variety of enterprise activities, such as landfill operations.

EOC (Emergency Operations Center) - A central location utilizing personnel for initial activation and assistance to citizens before, during and after disasters. The EOC is located in the new Public Safety Building on "W" Street.

Estimated Receipts - All revenues reasonably expected to be collected in a fiscal year.

Expenditures - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

FDOT - Acronym for Florida Department of Transportation.

Fees - A charge by government associated with providing a service, permitting an

activity, or imposing a fine or penalty. Major types of fees include user charges, building permits, etc.

FEMA - Acronym for the Federal Emergency Management Agency.

Fiscal Year - Twelve - month period for which a budget is prepared. The fiscal year for the County is October 1 through September 30.

Fixed Assets - Assets of a long - term character which are intended to continue to be held or used: land, buildings, improvements other than buildings, and machinery and equipment.

FTE (Full Time Equivalent) - one position funded for a full year.

Function - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Fund - A fiscal and accounting entity with a self - balancing set of accounts recording cash and other financial resources (assets), together with all related liabilities, residual equities, and balances, and changes therein, which are segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or other limitations. The Florida *Uniform Accounting System* provides for 4 fund types: Governmental funds; Proprietary funds; Fiduciary funds; and Revolving funds and Clearing Accounts.

Fund Balance - The fund equity of Governmental funds. In most instances, this equity equates to working capital.

Fund Balance Available - The amount of cash (or working capital) remaining at the close of one year, after deducting encumbrances and established reserves, which then becomes available to help finance the budget in the ensuing year.

Funded Positions - The number of actual authorized positions for which funding is included in a given fiscal year's budget.

GASB (Governmental Accounting Standards Board) - The highest source for accounting and financial reporting guidance for state and local government.

GASB 34 - New accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. Compliance with GASB Statement 34 is necessary for preparation of financial statements in accordance with Generally

Accepted Accounting Principles. A significant provision of this new standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing requirements for fund financial statements using the modified accrual basis of accounting). Infrastructure assets such as streets, bridge, and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

General Fund - The major County-wide fund. The General Fund accounts for most of the financial resources, as well as most of the operating services of the County government.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards of/and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. The objectives of government GAAP financial reports are different from, and much broader than, the objectives of business GAAP financial reports.

GFOA (Government Finance Officers' Association) - The professional association of state and local finance officers in the United States who are dedicated to the sound management of government financial resources. The association sets program standards for the GFOA's Certificate of Achievement for Excellence in Financial Report and the Distinguished Budget Presentation Award.

GIS - Acronym for Geographic Information Systems.

Goals - Broad statements determined at the highest level of government of what the County would like to accomplish over an extended length of time.

Governmental Funds - A group of funds categorized by the Florida *Uniform Accounting System* to include the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.

Grants - Contributions from another governmental unit to be used or expended for a special purpose, activity, or facility. Example: "Summer Food Service" is a program financed by a state grant and administered by the County.

HUD - Acronym for Housing and Urban Development.

Inter - fund Transfers - Transfers of monies from one fund which receives the revenue to a second fund through which those monies are to be expended. Inter - fund transfers occur most often in situations where the funding of a program activity is the joint responsibility of more than one budgetary fund. In such cases, it is customary budgeting

practice for one fund to account for all of the costs incurred by that program, and for the other fund to merely contribute its share of costs via an inter - fund transfer between them.

Intergovernmental Revenue - Revenue collected by one government and distributed to another, usually through a predetermined allocation formula, such as population, retail sales, vehicle registration, etc.

Internal Service Funds - Funds used to account for the financing of goods and services provided by one department or agency to another, or to other governments, on a cost reimbursement basis. One Internal Service Fund accounts for the County's various self - insurance programs.

LEM (Leadership Evaluation Manager) - Management tool used for tracking defined performance measures and outcomes for management and other classes of employees.

LDC (Land Development Code) - Escambia County Ordinance to provide orderly growth management for the all unincorporated areas of Escambia County. The ordinance is intended to provide mechanisms for growth management in order to service the citizens, visitors and property owners of Escambia County.

Line-Item Budget - A budget that lists each expenditure category (salary, training, travel, etc.) separately, along with the dollar amount budgeted for each specific category.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

LOST (Local Option Sales Tax) - A one - cent local sales tax used to fund capital projects and equipment in accordance with the requirements of Ordinance 92 - 10. Applies to all transactions that are subject to state sales tax imposed on sales, uses services, rentals, admissions, and other authorized transactions. The tax is only subject to the first \$5,000 sales amount on any item.

Mandate - This term refers to unfunded costs/expenses passed down from the State Government to be paid for with local tax dollars.

Medicaid - Healthcare expenses associated with individuals that do not have private insurance or for individuals that are in nursing homes and considered medically needy, these costs are born by the Federal Government, and the State of Florida with a percentage paid by each County.

Millage - The tax rate applied to real property in the County, based on a ratio of One Dollar of tax for each \$1,000 of assessed property value. To determine the amount of tax which a parcel of land will owe in the current taxable year, the millage rate is multiplied by the assessed value of the property, after deducting the first \$25,000 of value (the so - called

"Homestead exemption"). Example: a house assessed at \$75,000 by the Property Appraiser will first receive its homestead credit, lowering the taxable value to \$50,000. Then the millage rate will apply to the balance. Thus, a millage of 9.0 would yield a tax liability of \$450.

Mission Statement - A broad statement of purpose which is derived from organizational and/or community values and goals.

Modified Accrual Accounting - A basis of accounting utilized by governmental fund types and expendable trust funds that recognizes revenues when they are measurable and available to pay liabilities of the current period, and expenditures when the related liability is incurred.

MSBU - See "Municipal Services Benefit Unit."

MSPB (Merit System Protection Board) - A seven member; autonomous board that will have personnel system oversight responsibilities as well as full authority to adjudicate employee appeals and protect employee merit rights.

MSTU - See "Municipal Services Taxing Unit."

Municipal Services Benefit Unit - A defined geographic area of the County within which a special fee or assessment is levied for the purpose of supporting the financial needs of some County service(s) provided within that geographic area.

Municipal Services Taxing Unit - A defined geographic area of the County within which an *ad valorem* tax rate is levied for the purpose of supporting the financial needs of some County service(s) provided within that geographic area.

Non - Departmental Programs - Expenditures not directly related to one specific department.

NPDES (National Pollutant Discharge Elimination System) - The NPDES Stormwater Program is a national program, mandated by Congress under the Clean Water Act, to address non - agricultural sources of stormwater discharges which adversely affect the quality of our Nation's waters. The program, which is administered by the Environmental Protection Agency (EPA) and delegated to the Florida Department of Environmental Protection (FDEP), regulates the discharge of stormwater by municipalities, industries, and certain construction activities. FDEP issues permits to monitor and control the quality of stormwater being released and its affects on the receiving water bodies.

NRDA (Natural Resource Damage Assessment) - The purpose of a Natural Resource Damage Assessment (NRDA) is assess the extent of injury to a natural resource and determine appropriate ways of restoring and compensating for damage to the environment.

**Object** - A classification of expenditure or revenue, which is given a unique identification number and name. Also referred to as a "line item" or "account."

**Objective** - A simply stated, readily measurable statement of aim or expected accomplishment within a period of time, often the current fiscal year. A statement of objective should imply a specific standard of performance for a given program.

**Obligations** - Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

**OLF8** - Economic development initiative property located in County District 1 located adjacent to the Navy Federal Credit Union complex formerly owned by the United States Navy.

**OLFx** - Economic development initiative property located in Santa Rosa County as part of a land swap for OLFx property located in Escambia County to be used by the United States Navy for future activities.

**Operating Budget** - Plans of current expenditures and reserves, together with the proposed means of financing them. The annual operating budget is the summary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.

**Operating Expenses** - Fund expenses which are directly related to the fund's primary service activities.

**OTTED** - An acronym for the State of Florida's Office of Tourism, Trade and Economic Development

**Performance Measures** - Quantitative and Qualitative measures that analyze the level of service provided, and the effectiveness and efficiencies of Departments and Divisions.

**Personal Services** - A categorization by the Florida *Uniform Accounting System* of all the expenditure appropriations for salaries and wages, pensions, health insurance, and other compensation - related fringe benefits of the County.

**Proposed Budget** - The recommended County budget submitted by the County Administrator to the Board of County Commissioners for adoption.

**Proposed Millage** - The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within



thirty days after a county's tax roll is certified by the State Department of Revenue and listed on notices sent to property owners. No taxing authority may approve a tax rate that is larger than the one it originally proposed.

**Proprietary Funds** - A group of funds categorized by the Florida *Uniform Accounting System* to include Enterprise and Internal Service Funds.

**PSA** - Acronym for the Pensacola Sports Association.

**Re-budget** - A process the County uses to reserve a portion of fund balance to honor purchase orders and contracts that are still in process when appropriations lapse at year - end.

**Reserve** - An amount in a fund used to meet cash requirements, emergency expenditures, or future defined requirements. Various types of reserves have varying requirements for their use, and often require a specific appropriation action of the Board of County Commissioners to make them available for subsequent expenditure.

**Reserve for Contingencies** - An amount set aside that can subsequently be appropriated to meet unexpected needs. Moving funds from this account requires the approval of four commissioners.

**Restore Act** - Passed by Congress on June 29, 2012 and signed into law on July 6, 2012 by President Obama, provides a vehicle for civil and administrative Clean Water Act penalties from the Deepwater Horizon disaster, which occurred on April 20, 2010, to be shared across the Gulf. The Act provides that 80% of penalties collected as a result of the spill will be allocated to the five Gulf States in a variety of categories. In Florida, the 23 Gulf coastal counties have access to two categories, 35% directly to the counties, and 30% to a consortium of counties. A third category provides that 30% of the funds be used for projects of Gulf - wide significance and will be allocated according to a Comprehensive Plan developed by the Gulf Coast Ecosystem Restoration Council (Council).

**Retained Earnings** - An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund. Retained earnings are the functional equivalent of fund balances in governmental fund types.

**Revenue Bonds** - Bonds issues by a governmental entity, the security for which is a revenue stream pledged by the issuing entity. Often, that revenue stream may be user rates and charges, or some other on - going source of income (other than the County - wide ad valorem taxes which are a general obligation of the County).

**Revenues** - Funds that the government receives as income. It includes such items as tax payment, fees for specific services, receipts from other governments, fines, forfeitures, grants,

shared revenues, and interest. The following are not classified as revenue: (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. Under GASB pronouncements, general long - term debt proceeds and operating transfers - in are classified as "other financing sources" rather than revenues. (2) Increases in proprietary fund type net total assets rather than expense refunds, capital contributions, and residual equity transfers. Under GASB pronouncements, operating transfers - in are classified separately from revenues.

RFP - An acronym for Request for Proposal.

RFQ - An acronym for Request for Qualifications.

Risk Management - An organized attempt to protect an organization's assets against accidental loss.

Rolled Back Rate - Rate that would generate prior year tax revenues less allowances for new construction, additions and deletions.

SHIP (State Housing Initiatives Partnership) - A state-funded program that enables the counties to provide rental assistance, home purchase assistance, and home repair assistance to low - income citizens.

Special Revenue Funds - A group of funds classified by the Florida *Uniform Accounting System* to account for revenues derived from specific external sources to be used for specific restricted types of activities.

SRIA - Acronym for Santa Rosa Island Authority.

Tax Base - The total property valuations on which each taxing authority levies its tax rates.

Tax Roll - The Certification of assessed and taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

Tax Year - The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2007 calendar year would be used to compute the ad valorem taxes levied for the Fiscal Year 2008 budget.

Taxable Value - The assessed value of property minus any authorized exemptions. This value is used to determine the amount of ad valorem tax to be levied. The Taxable Value is calculated by the Property Appraisers Office in compliance with State Law.

**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges.

**TDC (Tourist Development Council)** - Advisory Council created in accordance with Florida Statutes through County Ordinance consisting of 9 members who shall be appointed by the governing board.

**Tentative Budget** - At its first of two public hearings in September, the Board of County Commissioners, sets a tentative millage rate and adopts a tentative budget based on the taxable value of property within the County, as certified by the Property Appraiser, for the new fiscal year beginning October 1 and ending September 30. At the second public hearing, the Board adopts a final budget and millage rate.

**Transfers** - Transfers of monies from one fund which receives the revenue to a second fund through which those monies are to be expended. Inter-fund transfers occur most often in situations where the funding of a program activity is the joint responsibility of more than one budgetary fund. In such cases, it is customary budgeting practice for one fund to account for all of the costs incurred by that program, and for the other fund to merely contribute its share of costs via an inter-fund transfer between them.

**TPO** - Acronym for the Florida-Alabama Transit Planning Organization for Escambia County and State - owned roads.

**TRIM (Truth in Millage Law)** - A 1980 law enacted by the Florida legislature that changed the budget process for local taxing agencies. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

**Trust Funds** - Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

**Uniform Accounting System** - The chart of accounts prescribed by the Office of the State Comptroller that is designed to standardize financial information to facilitate comparison and evaluation of reports.

**Uses** - All of the ways in which a budgetary fund can consume its available financial resources, including expenditures, reserves, and transfers to other funds.

**Zero-Based Budgeting** - a method of budgeting in which all expenses must be justified for each new period. It requires organizations to build the annual budget from zero each year to verify all components of the budget are cost-effective and relevant.

VP - Acronym for Visit Pensacola, Inc., the areas marketing and research firm associated and funded by the Tourist Development Tax.

Working Capital - the difference between a company's current assets—such as cash, accounts receivable, and inventories of raw materials and finished goods—and its current liabilities, such as accounts payable and debts. It represents available operating liquidity.

## SECTION II - ACRONYMS

ACE - Arts, Culture, and Entertainment Organization

ADA - Americans with Disabilities Act

BCC or BOCC - Board of County Commissioners

BID - Building Inspections Department

CAFR - Comprehensive Annual Financial Report

CDBG - Community Development Block Grant.

CIP - Capital Improvement Program

CMR - Community and Media Relations Division

COW - Committee of the Whole

DCA - Florida Department of Community Affairs.

DCAT - Design and Construction Administration Team

DJJ - Department of Juvenile Justice

DRC - Development Review Committee

ECAT - Escambia County Area Transit.

EDATE - Economic Ad - valorem Tax Exemption.

EDR - Florida Office of Economic & Development Research

EMS - Emergency Medical Services

EOC - Emergency Operations Center

FDOT - Florida Department of Transportation.

FEMA - Federal Emergency Management Agency.

FTE - Full Time Equivalent (employees)

GASB - Governmental Accounting Standards Board  
GFOA - Government Finance Officers Association  
GIS - Geographic Information Systems.  
HUD - Housing and Urban Development  
LEM - Leadership Evaluation Manager  
LDC - Land Development Code  
LOST - Local Option Sales Tax  
MSBU - Municipal Services Benefit Unit  
MSPB - Merit System Protection Board  
MSTU - Municipal Services Taxing Unit  
NPDES - National Pollutant Discharge Elimination System  
NRDA - Natural Resource Damage Assessment  
OLFx - Navy Outlying Landing Field  
OMB - Office of Management and Budget  
OTTED - State of Florida's Office of Tourism, Trade and Economic Development  
PSA - Pensacola Sports Association  
RFP - Request for Proposal.  
RFQ - Request for Qualifications  
SHIP - State Housing Initiatives Partnership  
SRIA - Santa Rosa Island Authority  
TDC - Tourist Development Council  
TPO - Transit Planning Organization  
TRIM - Truth in Millage  
VP - Visit Pensacola, Inc.