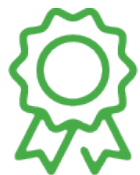
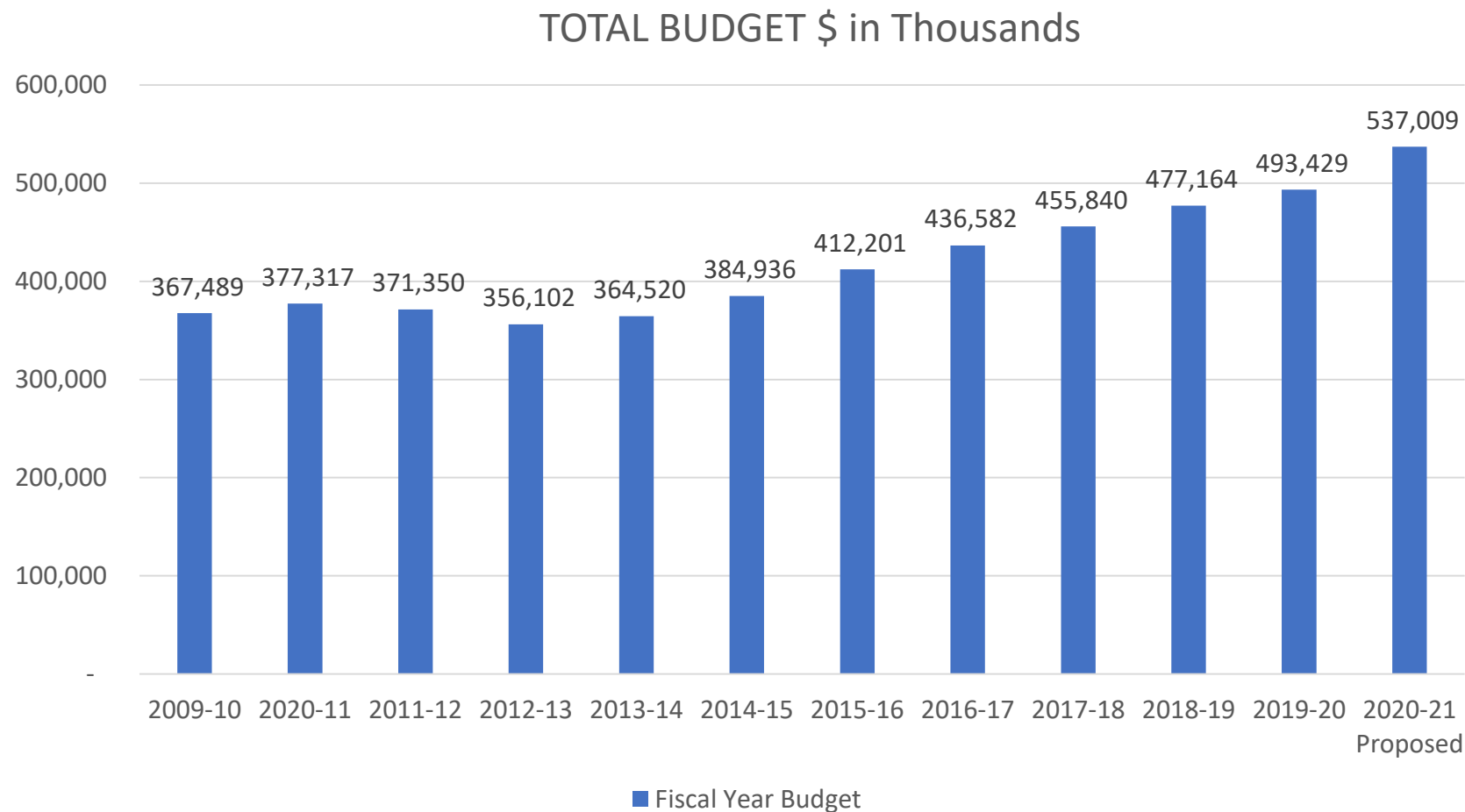




ESCAMBIA COUNTY, FLORIDA **2020-21 PROPOSED BUDGET**
July 14 – 15



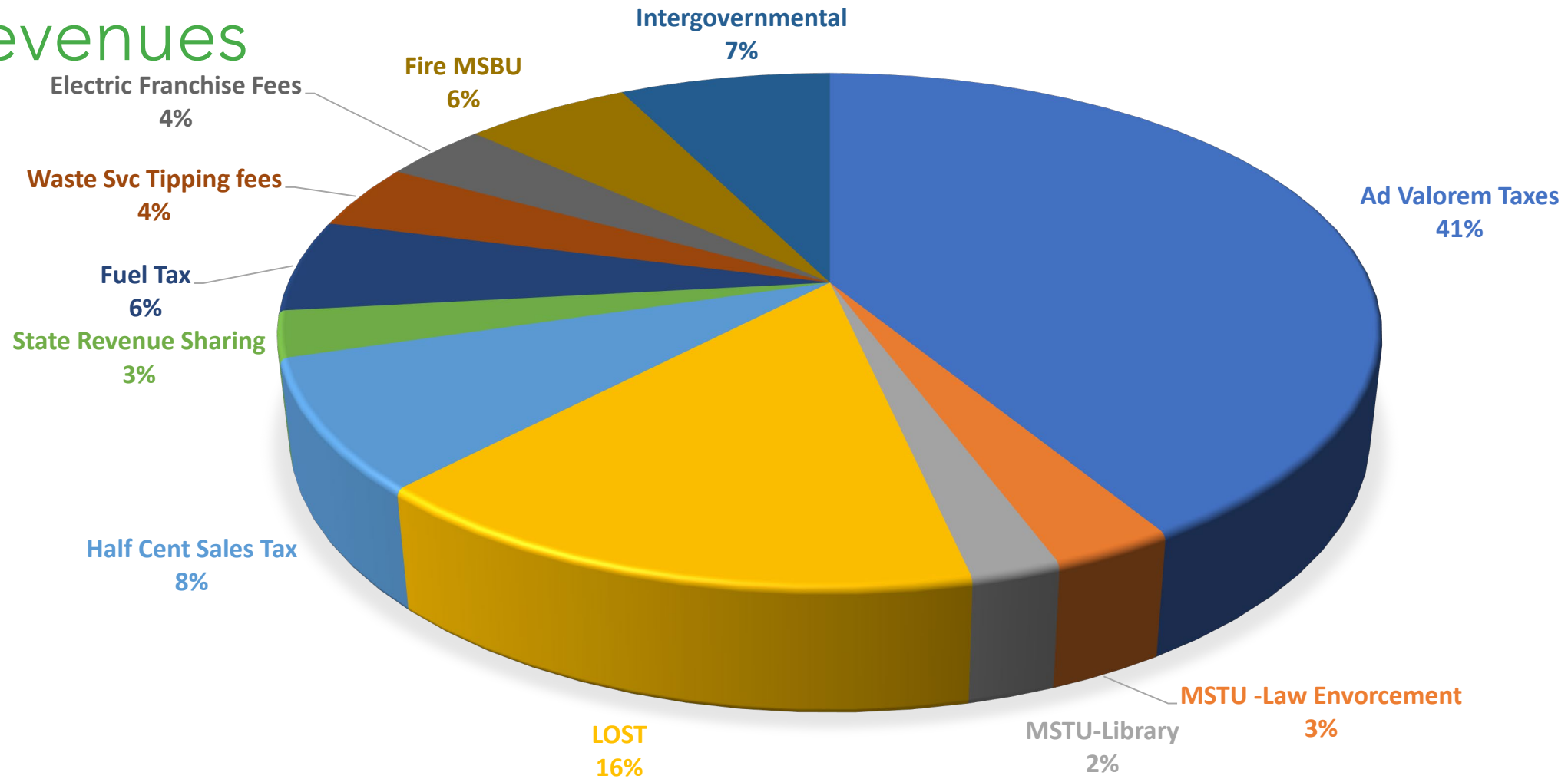
Escambia County Proposed Budget Fiscal Year 2020-21



ESCAMBIA COUNTY, FLORIDA **2020-21 PROPOSED BUDGET**



Revenues



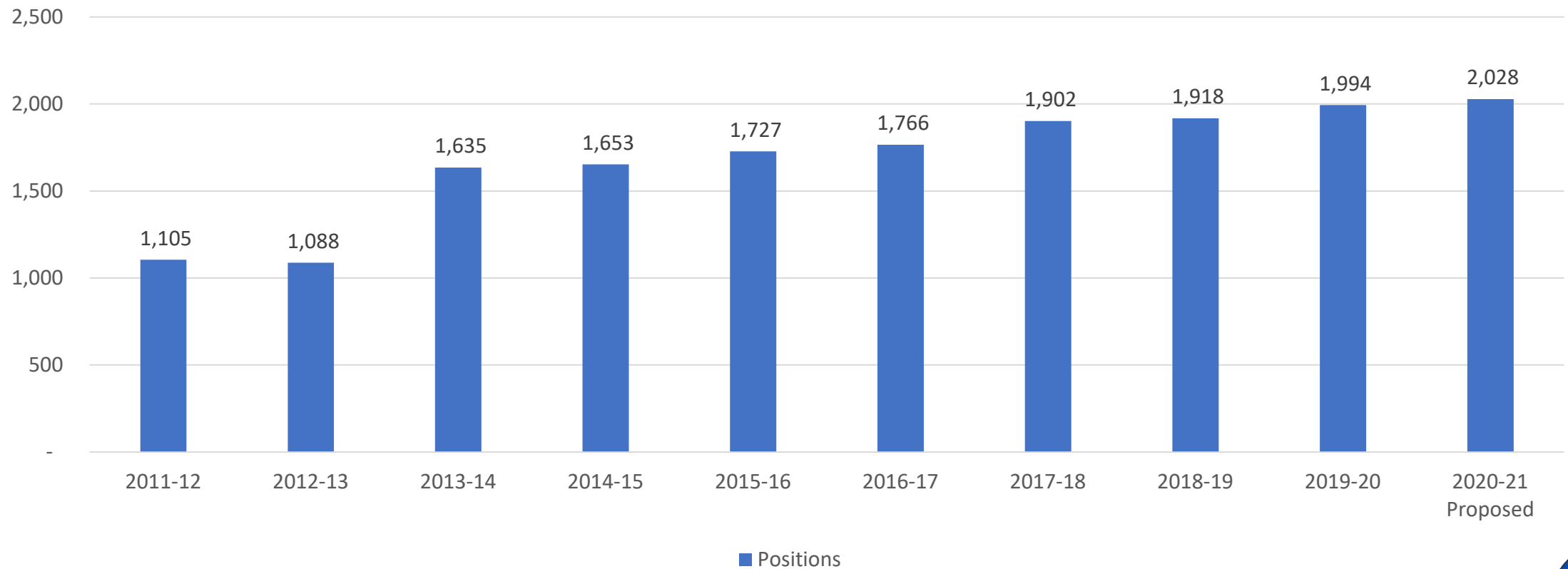
ESCAMBIA COUNTY, FLORIDA FISCAL YEAR 2020/21 PROPOSED BUDGET





Escambia County Proposed Budget Number of Positions Fiscal Year 2020-21

Positions



ESCAMBIA COUNTY, FLORIDA FISCAL YEAR 2020/21 PROPOSED BUDGET



Number of Positions

NEW POSITIONS

| | |
|----------------------------------------------|----|
| Administrative Assistant (AS) | 1 |
| Detention Assistants (COR) | 11 |
| Jail Correction Officers (COR) | 16 |
| Jail Correction Sergeants (COR) | 2 |
| Benefits Coordinator (HR) | 1 |
| Clerk I (LIB) (Bellview) | 1 |
| Clerk II (LIB) (Bellview) | 1 |
| Clerk III (LIB) (Bellview) | 1 |
| Customer Service Technician (LIB) (Bellview) | 1 |
| Librarian (LIB) (Bellview) | 1 |
| Library Computer Technician (LIB) (Bellview) | 1 |
| Senior Librarian (LIB) (Bellview) | 1 |
| Environmental Analyst (NRM) | 1 |
| (Approved by the BCC on 2/6/2020 - Fund 117) | |
| Environmental Technician (NRM) | 1 |
| Emergency Communications Quality Tech (PS) | 1 |

TOTAL NEW POSITIONS**41**

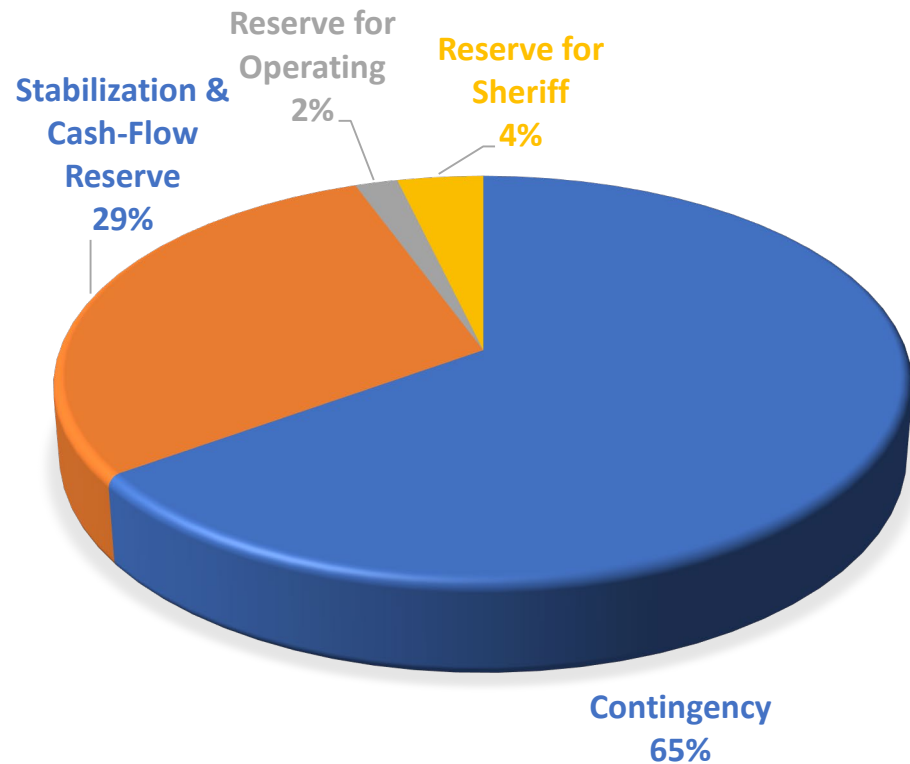
ESCAMBIA COUNTY, FLORIDA FISCAL YEAR 2020/21 PROPOSED BUDGET



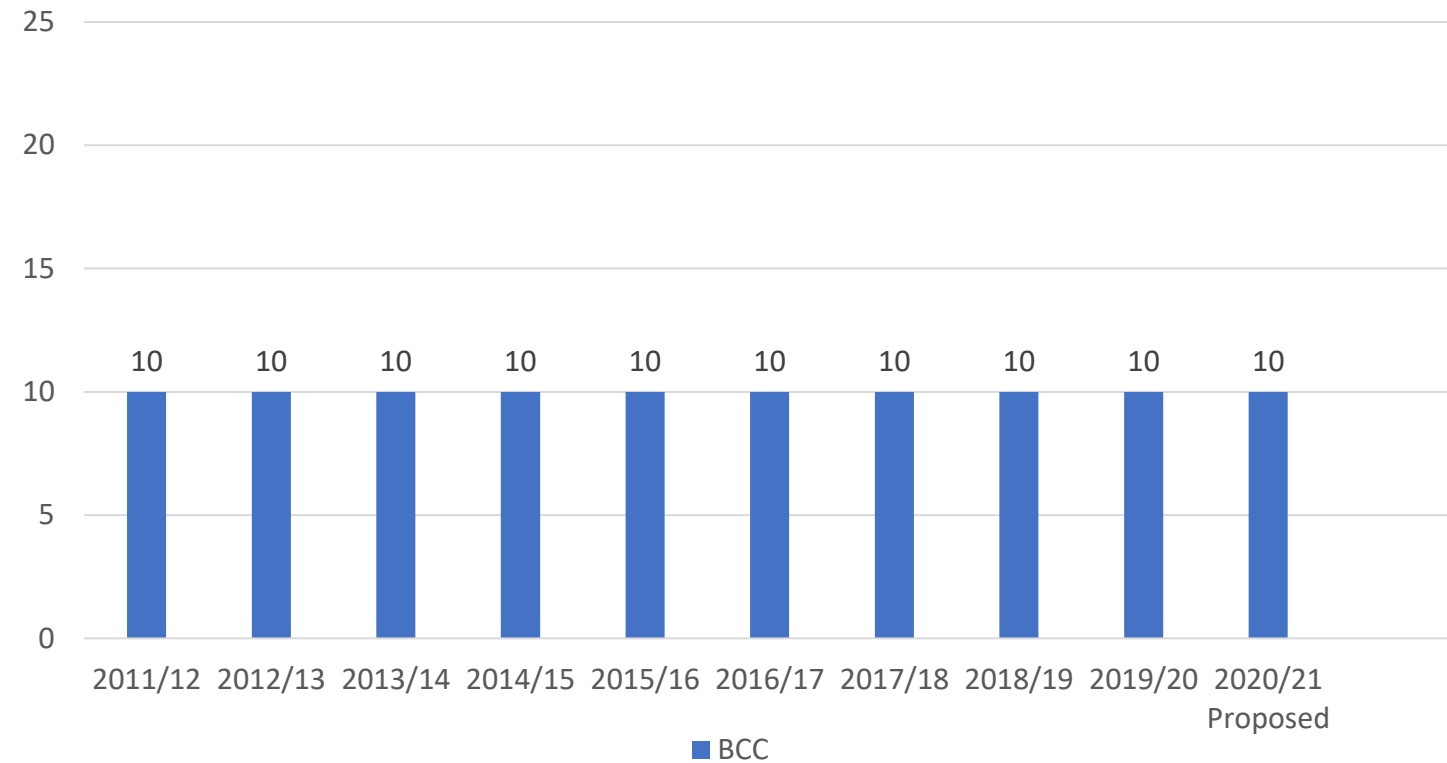
| | Number of Positions |
|--------------------------------------------------------------------------|---------------------|
| ELIMINATED POSITIONS | |
| Building Code Enforcement Officer (BS) | -1 |
| Division Manager (County Administration) (Hired As Contract) | -1 |
| Criminal Justice Spec II (COR) | -1 |
| Jail Office Support Assistant (COR) | -1 |
| Info Technology Coordinator (IT) | -1 |
| Maintenance Technician (MT) | -1 |
| Internal Affairs Investigator (PS) (Salary was split between 3 funds) | -1 |
| TOTAL ELIMINATED POSITIONS | -7 |

NET TOTAL**34**

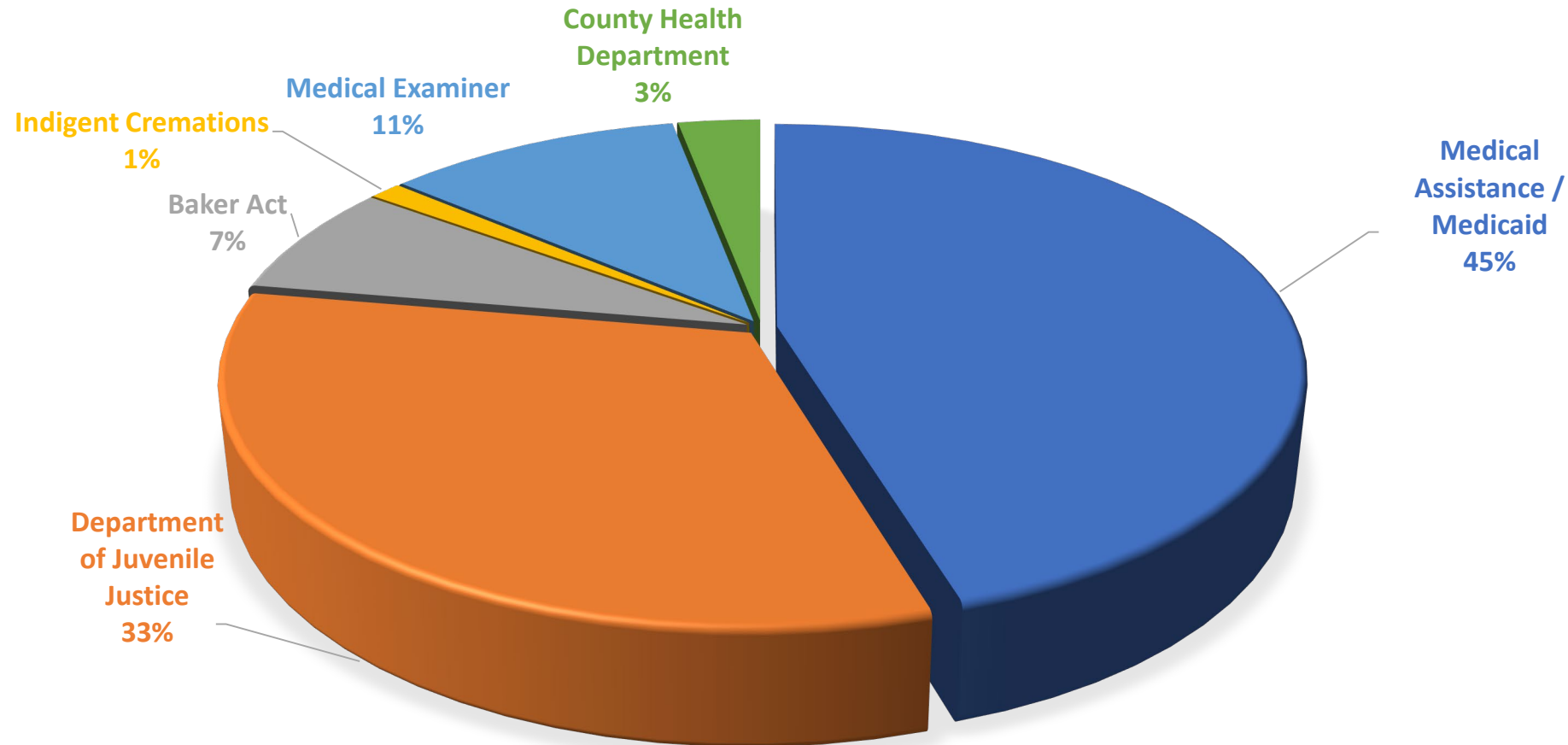
Reserves \$26.9M



Employees



State Mandated Expenses \$14M



ESCAMBIA COUNTY, FLORIDA FISCAL YEAR 2020/21 PROPOSED BUDGET



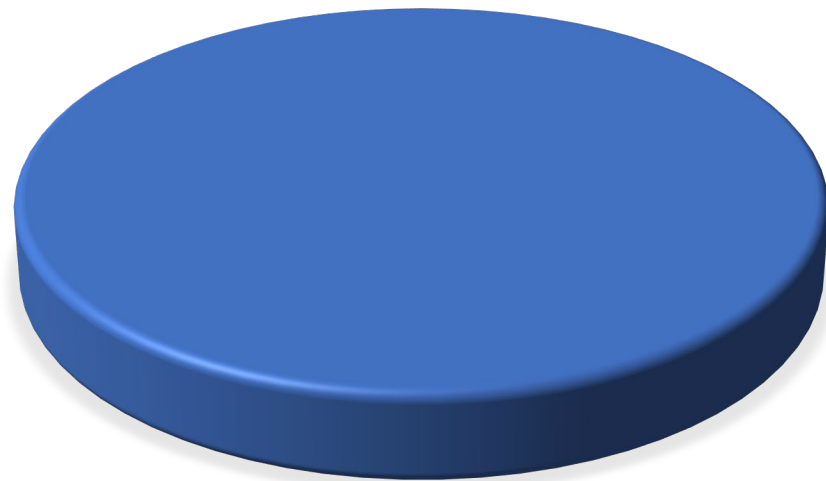


2020 – 2021 Funding Priorities

| Major Issues Funded | Amount |
|--------------------------------------------------------|--------------|
| BCC discretionary allocations (\$50k per Commissioner) | \$250,000 |
| BCC Internship Program (\$20k per Commissioner) | \$100,000 |
| Capital Projects – Discretionary – LOST IV | \$10,800,000 |
| Summer Youth Employment Program – LOST IV | \$200,000 |
| | |
| | |
| | |

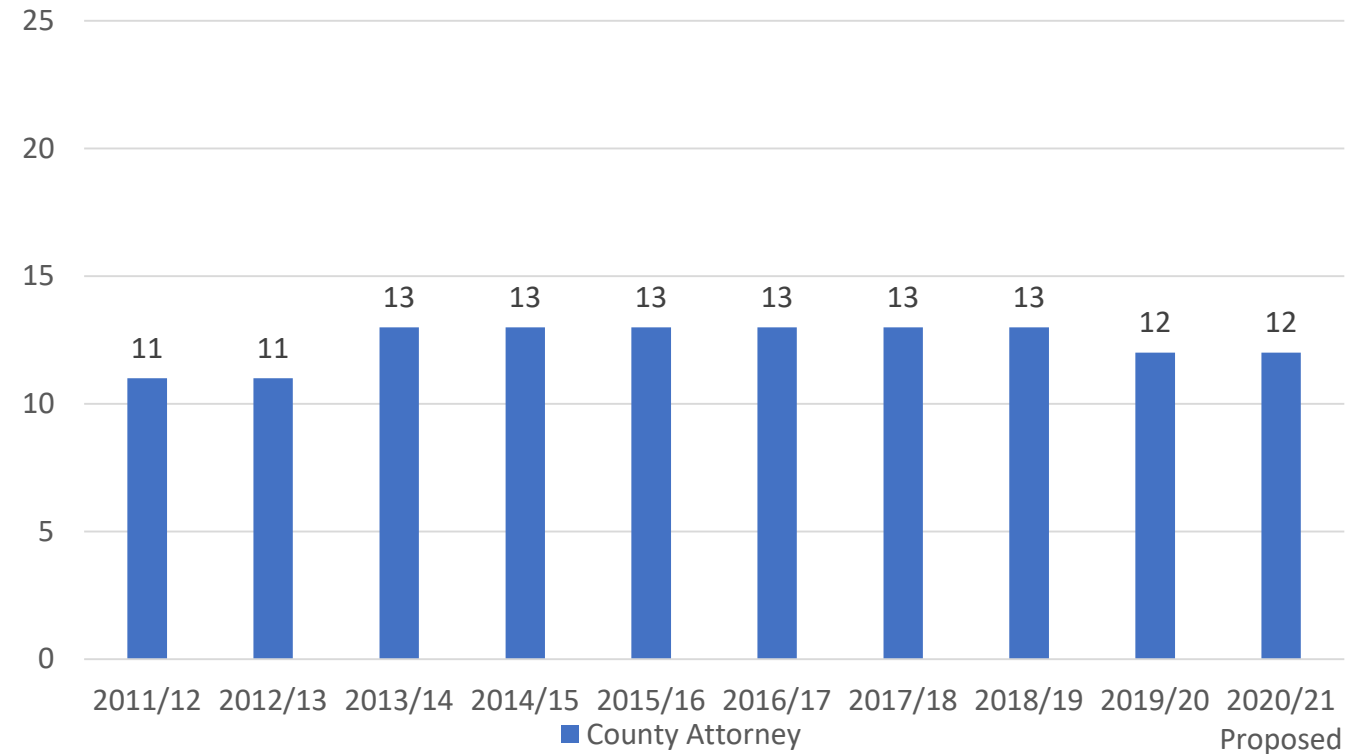


Revenues Funding \$1.6M



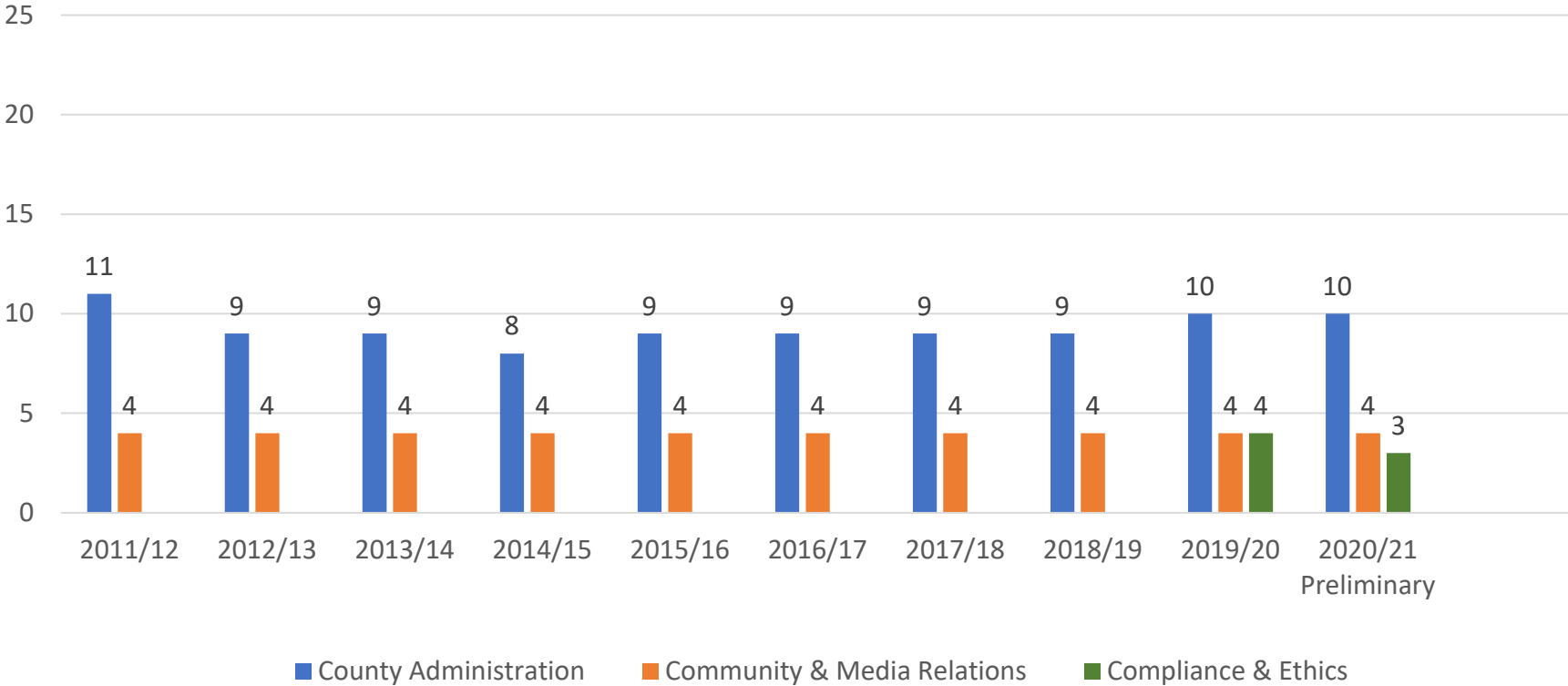
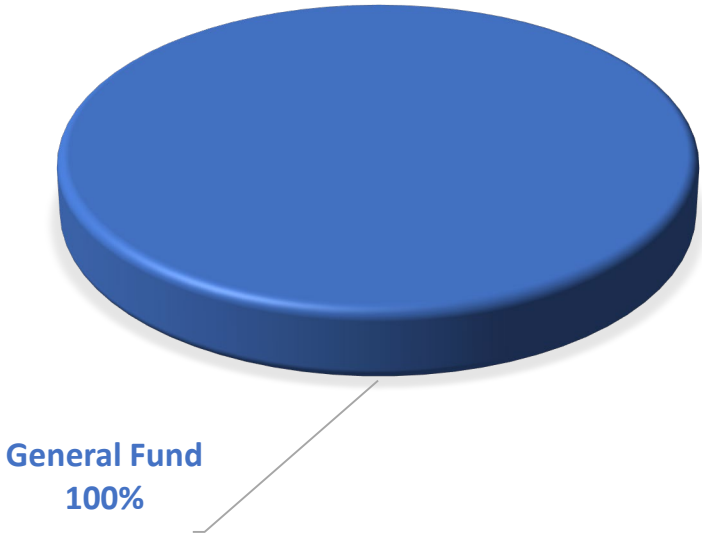
General
Fund
100%

Employees



Revenue Funding \$2M

Employees



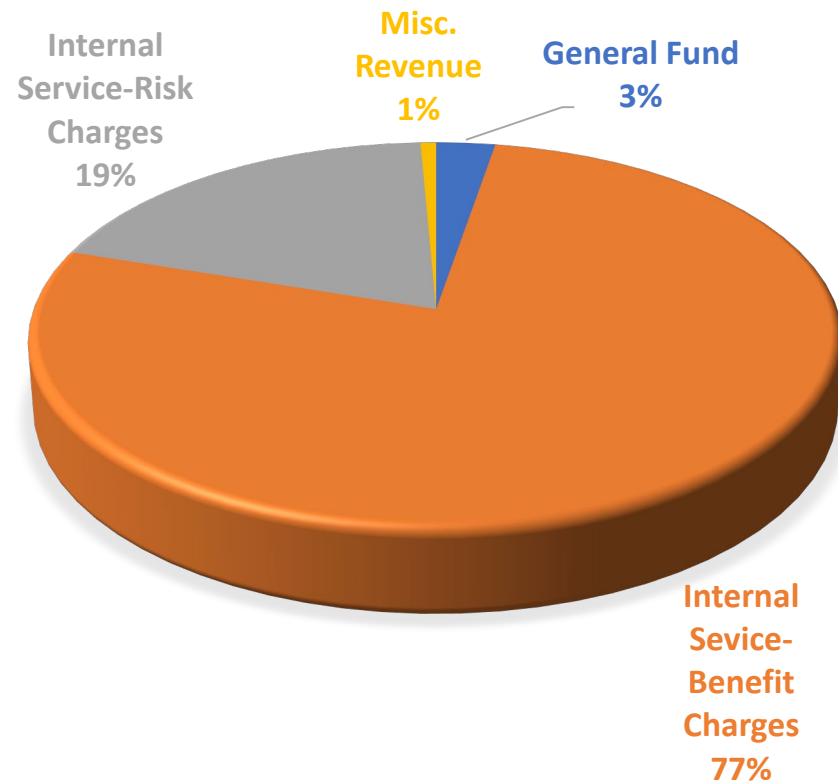


2019 – 2020 Accomplishments

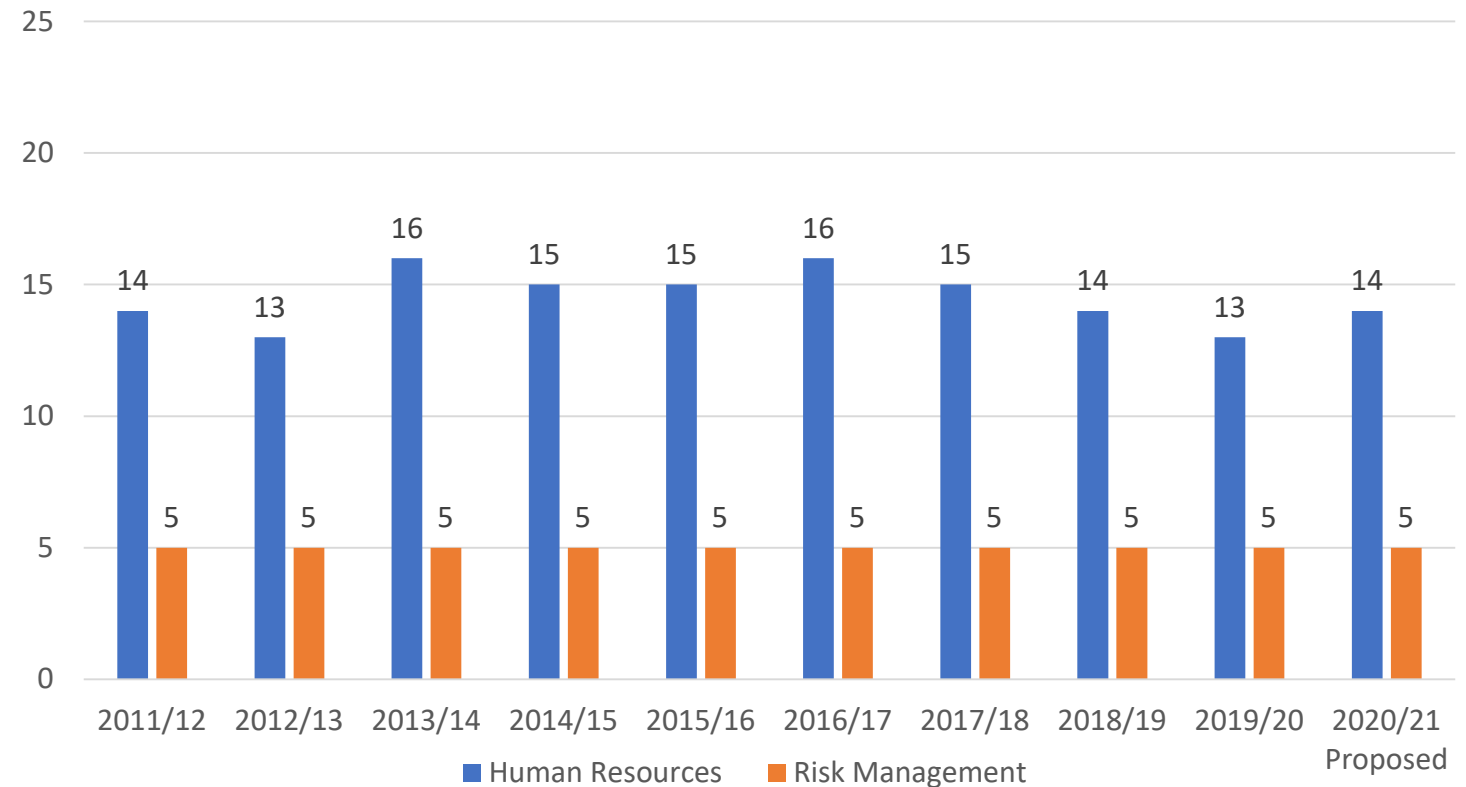
- Veterans Services Office processes 150 veteran claims per month.
- Fulfilled 1,750 public records requests to date.
- Technical training provided and achieved in My Government Online (MGO), AgendaQuick (transitioning to CivicClerk), public records fulfilment, Emergency Services (FEMA), and PowerDMS.
- Requested close-out of 79 past due FEMA projects including approximately \$2.6M for disaster recovery and \$10M for jail construction. Received \$21M in FEMA funding for jail construction.
- Community and Media Relations managed crisis communications for District Chief Dwain Bradshaw's Funeral, NAS Pensacola shooting and COVID-19 – over 140 updates have been provided since March 10.
- Community and Media Relations distributed 584 news releases as of June 23. Responded to media inquiries and stories, 887 times - 3,097 social media posts - Myescambia.com received 3,563,015 views
- Led negotiations with five unions in conjunction with Departments, Legal, Clerk's office and HR
- 14 Senior leadership positions & Special Projects position filled through multiple interview processes
- Office of Compliance and Ethics created

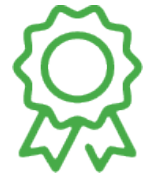


Revenue Funding \$37.4M



Employees





2019 – 2020 Accomplishments

Efficiencies & Initiatives:

- PowerDMS – implementation of virtual platform for employee training, policies and procedures
- Reorganized and reallocated positions in HR
- Creating digital personnel records to maintain personnel files
- Automated new hire process and paperwork online through Neogov's Onboarding service
- Automated the LabCorp drug screening process
- Automated employee orientation via Microsoft Teams
- Systems Research to replace HRIS, Payroll, Benefits and Timekeeping to eliminate inefficiencies
- Started HR Roundtable with department HR representatives
- Assisted Departments with costly FMLA issues and federal compliance
- Employee Health Clinic – Completed ITN and New Vendor selection with Sheriff and City of Pensacola.
- Savings on pharmaceuticals, amended contract provides deeper rebates – projected to save \$1.1M
- Stop loss – saved approximately \$240,000 per the past two years in premiums





2019 – 2020 Accomplishments

Administration:

- Developing internal SOPs for various processes - i.e. new hire checklist, exit checklist
- Developed and implemented Fit for Duty process
- Created, Reviewed and updated county policies – i.e. Unlawful Harassment Policy, Remote Work policy and agreement, FFCRA leave policies and forms
- Amended MSPB Ordinance
- Prepared and processed approximately 312 hires
- Processed approximately 6,384 applications
- Processed 42 tuition reimbursements
- Processed 1,065 drug screenings
- Processed over 1,500 Personnel Action Forms (PAFs)

Employee Benefits:

- Dental – saved approximately \$28,500 in dental administrative fees until 2022
- Reduced the premiums for employee in both Vision and Long-Term Disability until 2022 – Saving approximately \$60K for three-year period
- Retirements
 - 78 employee retirements processed
 - 18 employees into DROP
- Coordinated with employee health clinic and EAP provider to implement on site counseling for employees





2019 – 2020 Accomplishments

Efficiencies & Initiatives - Risk Management:

- Risk Management was brought under the Human Resources Department in February 2020
- Renewed 32 policies for a total cost of \$3.8 millions dollars
- Reviewed and approved 356 certificates of insurance and 59 agreements/contracts
- Negotiated insurance settlement for Clerk of the Court's office records loss due to water damage
- Total open claims are worth approximately \$12 million dollars.
- Processed 85 general liability claims worth approximately \$121,000
- Investigated 69 general liability claims and 98 accidents in which county assets were involved
- Inspected 52 county facilities and 91 parks to reduce risk
- Trained 668 employees with over 32 classroom hours in safety training
- Assessed Marine Resources contractors to reduce or eliminate safety and risk on deficiencies
- Worked as a liaison for the county to coach citizens on risk and safety
- Performed indoor air quality tests to keep county employees safe and reduce risk
- Performed confined space training and monitoring to keep county employees safe and reduce risk

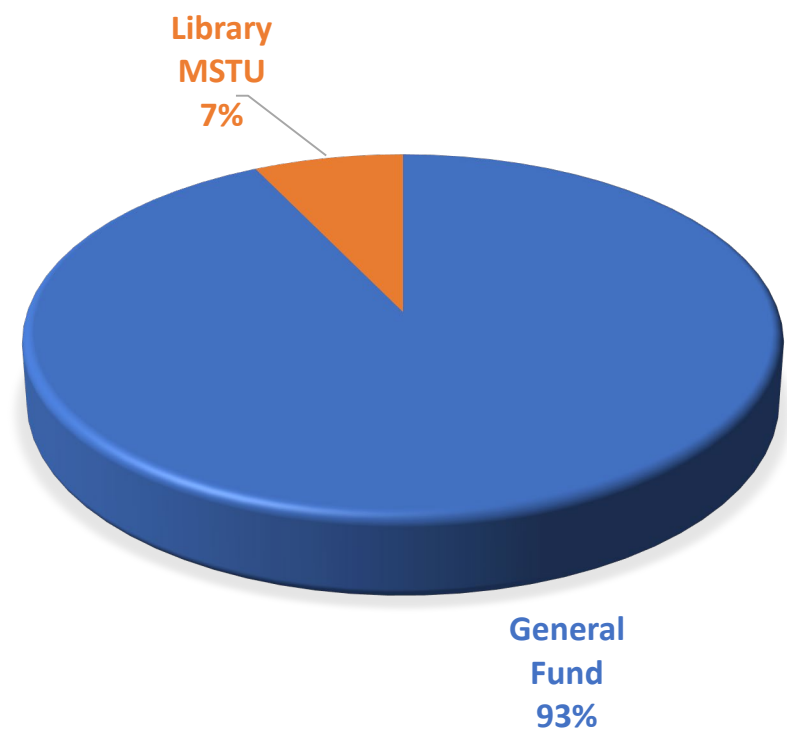




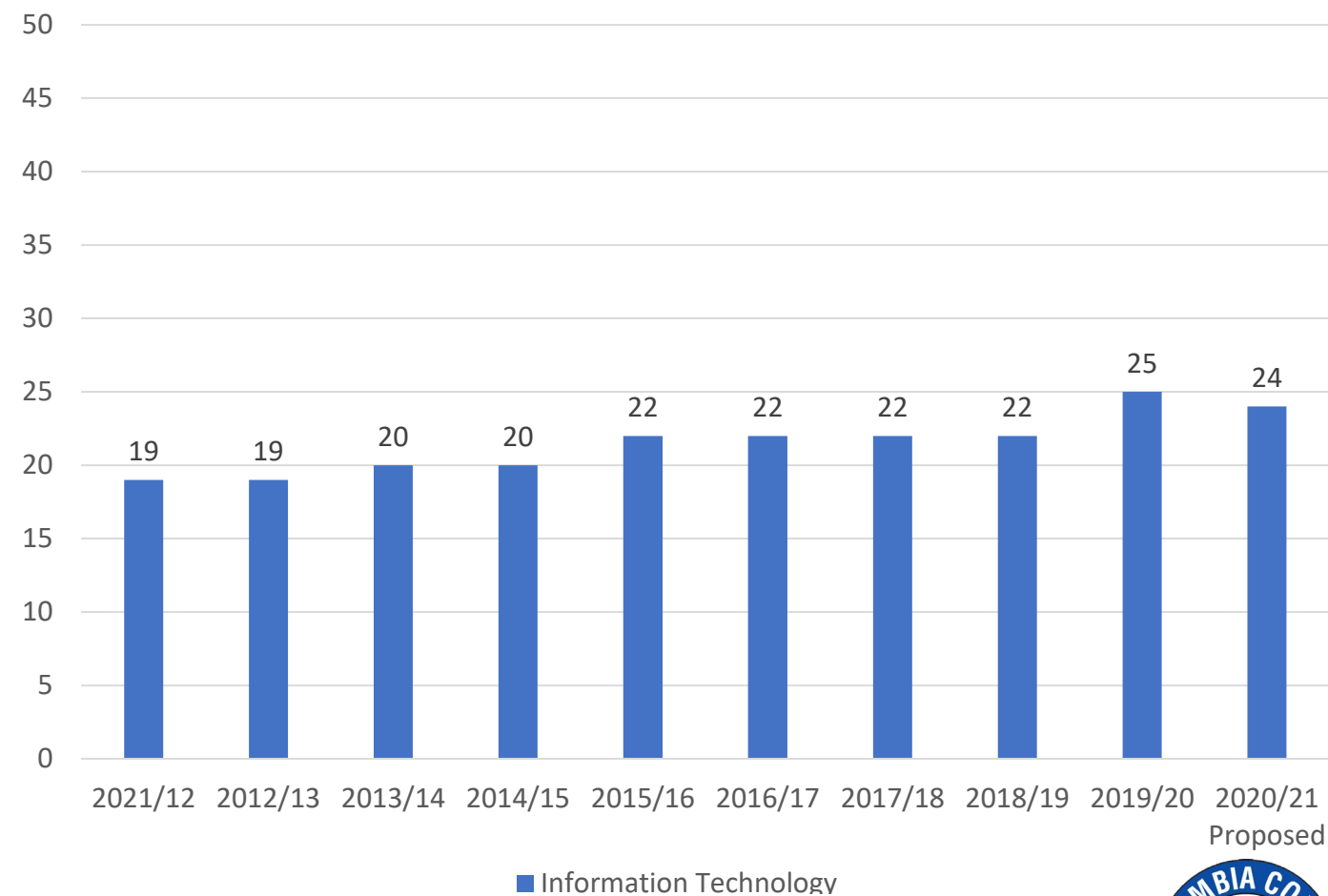
2020 – 2021 Funding Priorities

| Major Issues Funded | Amount |
|-------------------------------------------------|-------------|
| PlanSource Benefits System | \$240,000 |
| Renewal of 32 policies which represents approx. | \$3,800,000 |
| Firefighter Cancer Policy | \$52,000 |
| Employee Health Clinic Administration* | \$1,026,000 |
| | |
| | |
| | |

Revenue Funding \$5.6M



Employees





2019 – 2020 Accomplishments

Efficiency & Initiatives:

Created a BCC Standard Hardware Product Catalog and renegotiated our Dell pricing model – **Annual Savings \$73,750**

Cell Phone Consolidation Project -July 1 Place entire county under 1 Public Safety account – **Saving \$60,000**

Wrote numerous policies and procedures

Successfully stood up the new Information Technology organization:

- Eliminated the Application Division Manager position and will backfill with an Analyst position. **Saving ~ \$30,000**
- Hired 8 new employees into the IT department
- Re-classified the Help Desk positions and plan to hire 3 new employees
- Eliminated 1 Coordinator position to fund higher pay for several key positions within IT
- Every employee in the IT organization has a Performance Plan and a Development plan with goals – providing accountability

Leveraging technology to meet county business needs:

- Performed Lunch n learns on the MS-Teams product.
- Assisted the BCC's use of MS-Teams for virtual meetings and conference calls.
- Successfully assisted with the use of MS-Teams during Board meetings.
- Increased Internet WAN connection to support the increased load from Work from Home VPN users.
- Implemented Global Protect VPN on the 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.

Implemented Endpoint protection on all BCC and Constitutional devices.

Purchased and implemented Cyber monitoring equipment for BCC and Constitutionals - 24x7x365 including remediation

Purchased Firewalls for Cyber Network Segmentation

Purchased and Implemented Proofpoint Email Threat Protection. Go Live June 24.

Purchased and Implemented KnowBe4 Social Engineering Software. Go Live June 1.





2019 – 2020 Accomplishments

Projects on track:

- Network
 - Completed the Blanchard Building Backbone wiring project
 - New Jail Network and VOIP
 - Data Switch Replacement Project
 - POTS to VOIP Project Phase 1: \$255,000 capital project
 - Convert Blanchard Building and EOC in 2020
 - Yearly projected Savings: \$140,000
- Infrastructure
 - Purchase and install new Nutanix Server
 - Retire /Upgrade Windows 2012rR2 Servers - 15 of 60 completed
- Applications
 - Implemented the MGO Public Records Request system
 - Assisting Compliance and HR with the implementation of PowerDMS
 - Evaluating several HRIS Systems - Kronos Workforce Dimensions
 - Evaluated an Agenda System to replace AgendaQuick within price point – CivicClerk
 - Performed major application upgrades to Zoll and Manage Engine



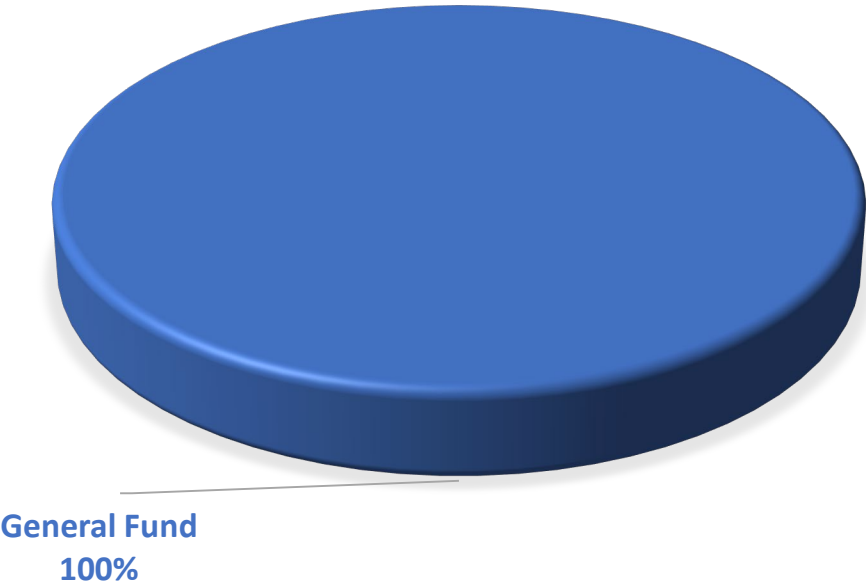


2020 – 2021 Funding Priorities

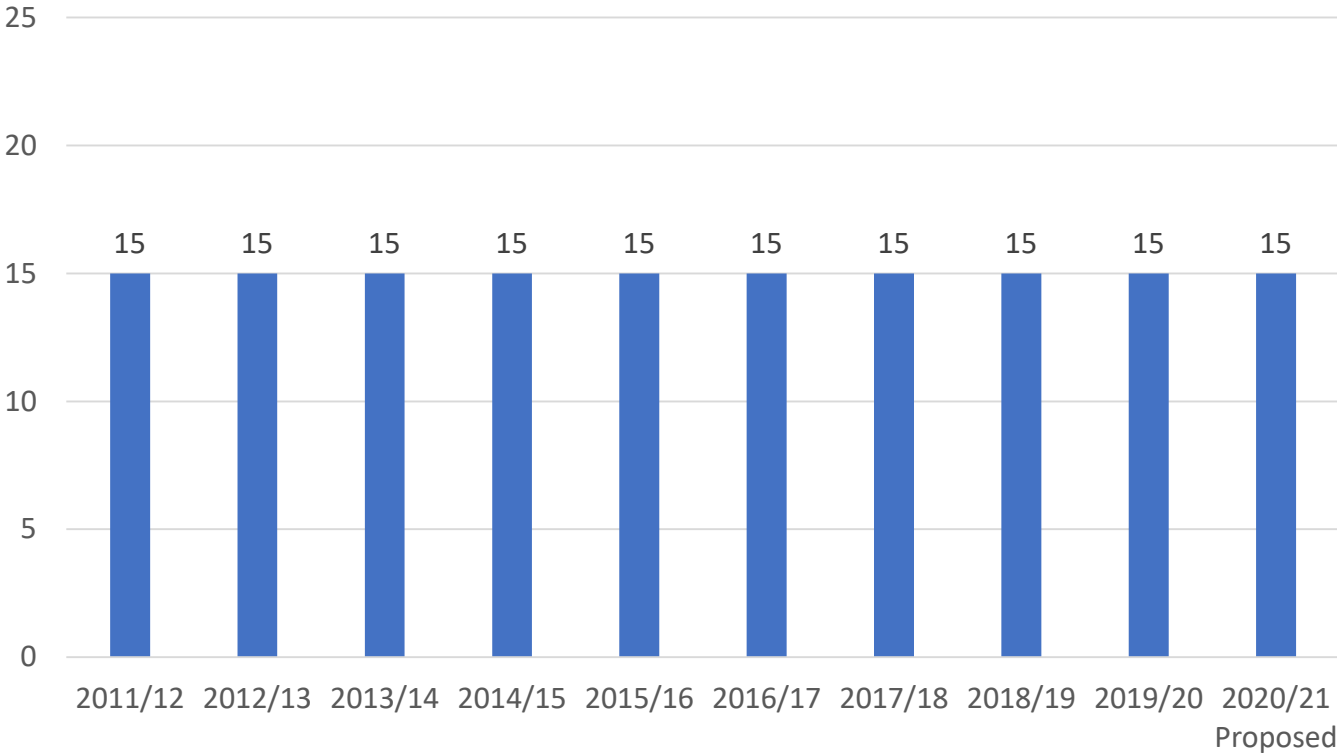
| Major Issues Funded | Amount |
|-----------------------------------------------|-----------|
| VOIP Project Phase 2 & Capital Projects | \$530,000 |
| Wireless Controller & WAP Replacement Project | \$85,000 |
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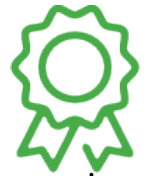


Revenue Funding \$712K



Employees





2019 – 2020 Accomplishments

Extension Services: 95% of residents who used Extension Services were satisfied with the services. 80% of clients reported an opportunity to use the information they received, and 76% reported their problem/question was solved/answered. 63% of clients reported they shared the information they learned with someone else.

ROI: Extension & 4-H volunteers provided 996 hours of educational programming to the citizens of Escambia County. This resulted in an **ROI of \$453,213** back into our community through programming.

Commercial Livestock: Through participation in multiple animal systems programs, Escambia county livestock producers have implemented multiple best management practices (BMPs) through improved forage production. Based on agriculture census data, Escambia County has approximately 2,416 cows spread over 8,140 acres of pastureland. Economic Impact from the adoption of cool-season annual forages: \$122/beef cow or \$81/acre. This value multiplied times 2,416 cows results in a total impact of **\$284,752**. A 20% increase in forage productivity increases to 7,200 DM lbs./acre, thus decreasing the cost of growing and grazing to \$100/DM ton. The economic impact of improved cool-season forage varieties is \$48/acre. This value spread across 814 acres in Escambia County results in a net value of **\$39,072**.

Sea Grant: 747 residents attended one of 20 programs educating on local invasive species issues, how to report, and how to remove. 628 (84%) gained new knowledge. 168 (22%) participated in either an invasive species reporting or removing project. 342 local divers currently have saltwater product licenses to commercially harvest lionfish. 80 participants were involved in removing 19,000 lionfish during local tournaments, as a tour business, or were involved in lionfish research. 24 participated in workshops on how to engage with local decision-makers. All 24 (100%) developed an action plan to engage decision-makers.

Horticulture: 86% percent of participants (55) attending pesticide certification training classes increased knowledge of pesticide safety and integrated pest management. 86% indicated they are implementing practices learned in trainings such as reading pesticide labels, using appropriate safety protection, and preventing pesticide drift.





2019 – 2020 Accomplishments

Family & Consumer Sciences: Education programs were taught in the areas of diabetes, food preservation, food safety, prevention of lifestyle diseases, child nutrition, elder nutrition, food preparation and financial management. Education efforts reached a total of 6,050 Escambia County adults and youth.

Expanded Food & Nutrition Education: A total of 1,878 limited-resource youth and 216 limited-resource adult caretakers of young children graduated the Expanded Food and Nutrition Education Program. Diet quality, physical activity, food resource management, food safety, and food security knowledge, skills, and positive attitudes and health behaviors increased as measured by EFNEP nationally standardized pre- and post-tests. Average yearly **savings on food per EFNEP family was \$545.**

Coastal Sustainability: The monthly Science Hour program provided expert speakers on a broad range of sometimes controversial and confusing topics to a public audience, giving non-scientists an opportunity to learn and ask questions about issues affecting their lives. Based on evaluations over the past year, 203 participants heard from 11 speakers; 100% learned something new, and **86% said they are considering changing their behavior based on what they learned.** These behaviors include installing a solar system, improving home energy efficiency, removing outdoor attractants for nuisance wildlife, using vehicles less, encouraging others to preserve archaeological sites, identifying rip currents, planting a living shoreline, being more thoughtful about researching political and social media information, and getting involved in public forums related to environmental policies.

4-H Youth Programming: 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 2019-2020 4-H year, 3,723 youth throughout Escambia County participated in 4-H programs, including 2,917 youth participating in school enrichment programs, 500 youth enrolling as members to one of 17 different 4-H clubs, and 306 youth participating in special interest, short-term programs. Ninety-six volunteers donated over 2,700 hours of 4-H programming with an **economic value to Escambia County exceeding \$66,000.**

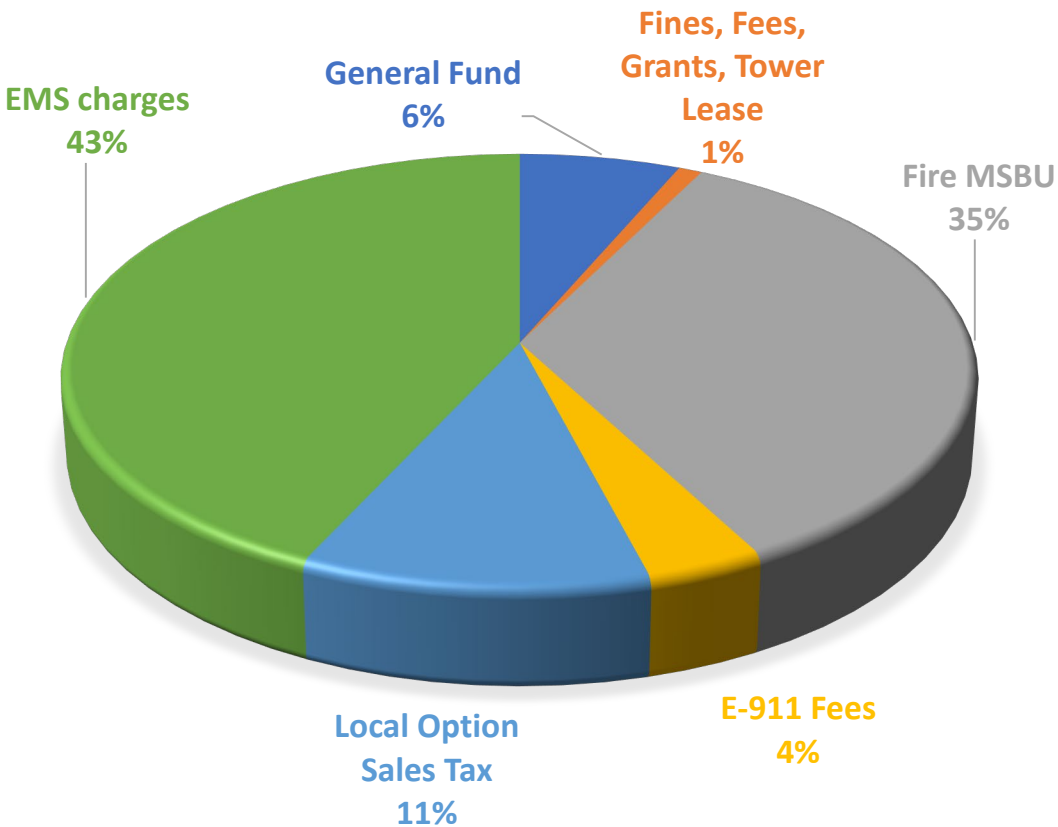




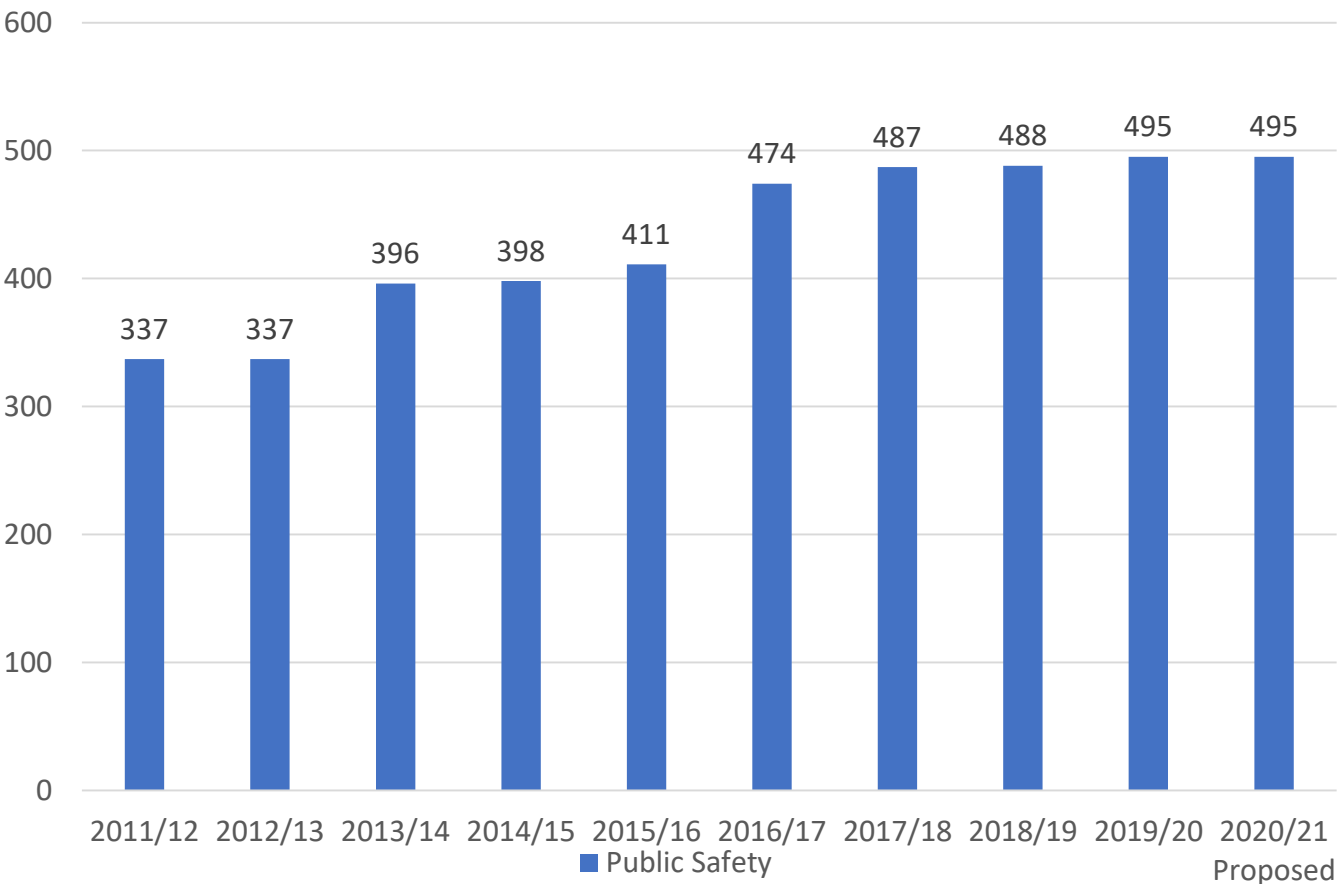
2020 – 2021 Funding Priorities

| Major Issues Funded | Amount |
|--------------------------------------------------|-------------|
| Position Reclassification | \$4,289.00 |
| Vehicle Replacement – Requested – not yet funded | \$30,000.00 |
| | |

Revenue Funding \$54.9M



Employees





2019 – 2020 Accomplishments

- Communications answered and processed a total of 338,919 calls
- EMS graduated five more paramedics and have six EMT's enrolled for Medic school beginning in August
- Emergency Management participated in 29+ public outreach/education programs reaching thousands of residents and business owners encouraging them to actively participate in preparing for and mitigating against future disasters
- Emergency Management participated in multi-agency disaster exercises which included the annual Florida Statewide Hurricane Exercise, Pensacola International Airport Aircraft Incident Exercise, and several multi- agency tabletop exercises focusing on response and recovery activities
- All firefighters were outfitted with new Self-Contained Breathing Apparatus
- Fire received four new pierce fire engines
- Fire installed 103 smoke detectors and carbon monoxide devices



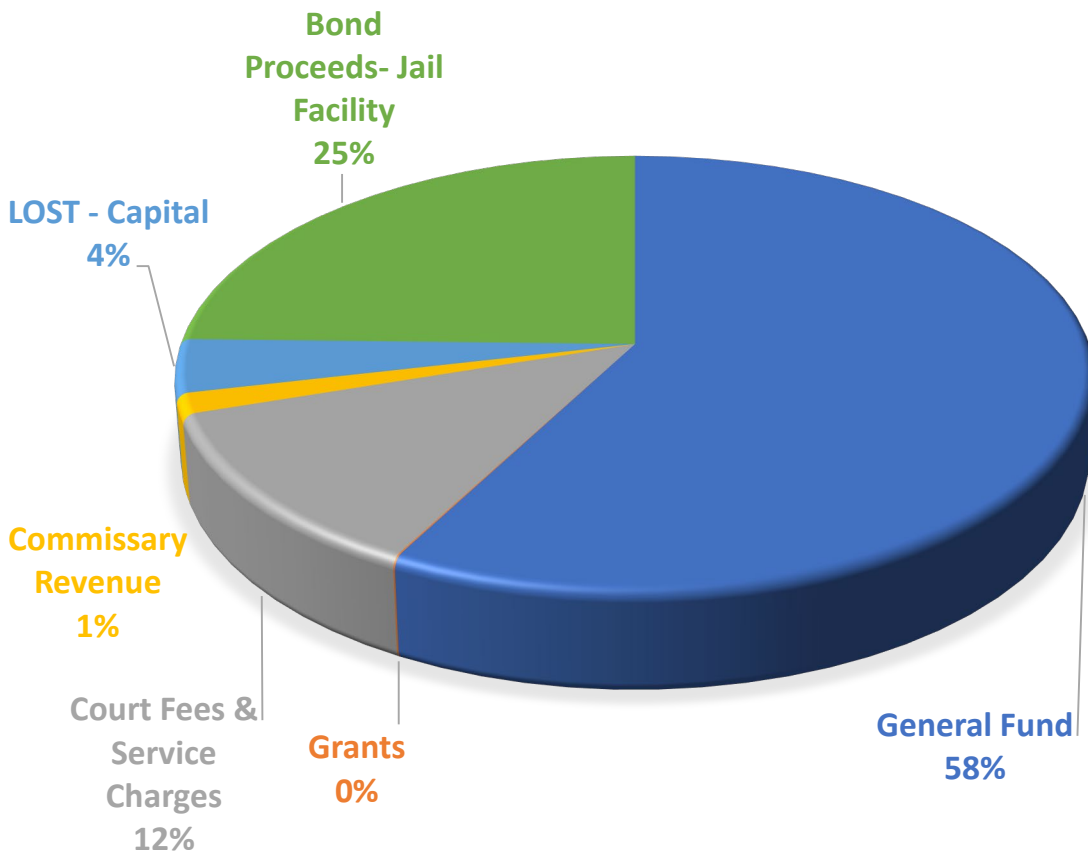


2020 – 2021 Funding Priorities

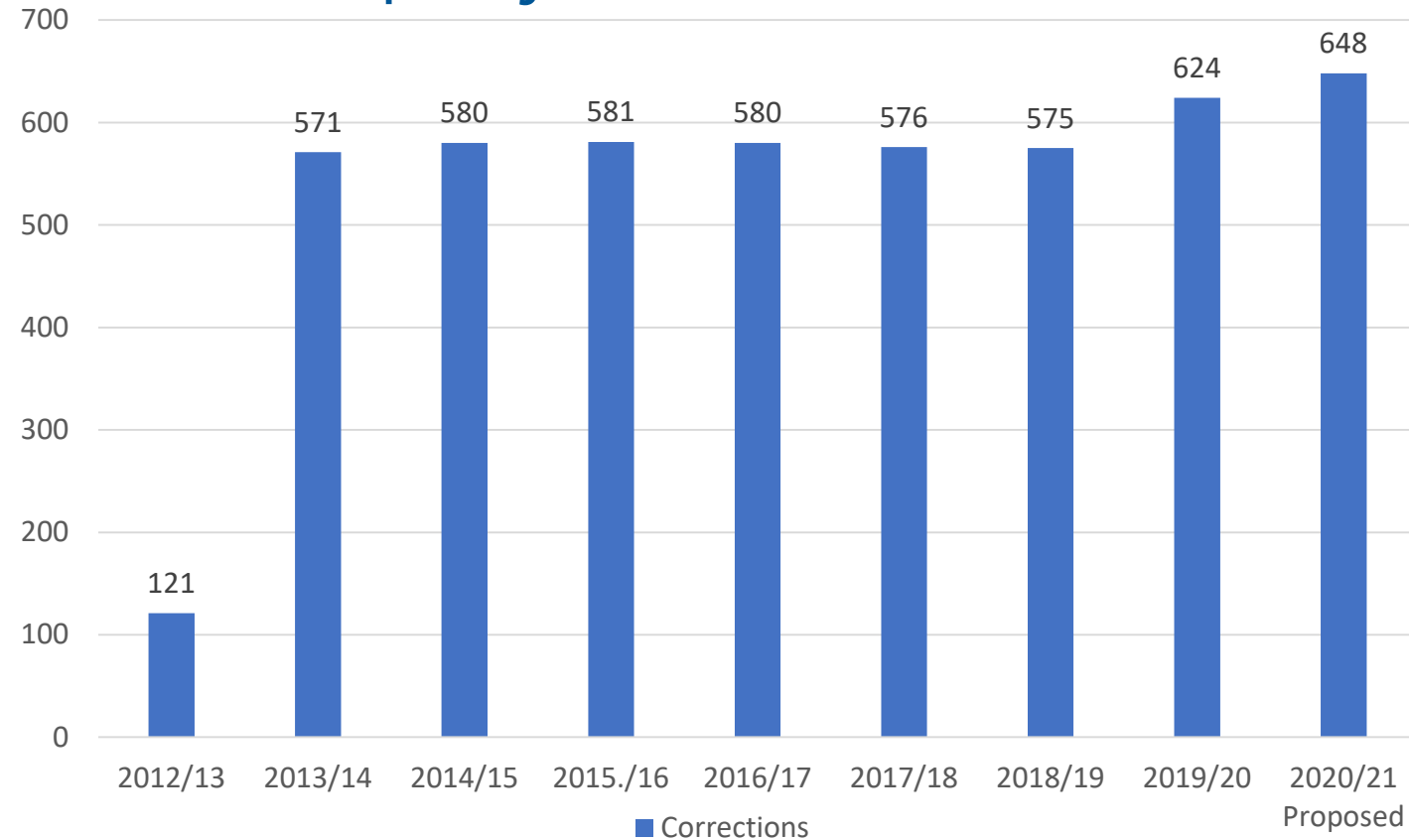
| Major Funding Categories | Amount |
|---------------------------------------|--------------------|
| Emergency Medical Service | |
| Repair and Maintenance | \$1,116,270 |
| Medical and Pharmaceutical Supplies | 924,420 |
| Paramedic School Program | 30,000 |
| EMS Total | \$2,070,690 |
| Fire Rescue | |
| Repair and Maintenance | \$1,005,500 |
| Gear and Firefighting Equipment | 585,000 |
| Volunteer Firefighter Stipend Program | 420,000 |
| Smoke Detector Program | 35,710 |
| Fire Total | \$2,046,210 |
| Communications | |
| P-25 Radio System | \$381,000 |
| Microwave Tower Maintenance | 100,000 |
| Cambium Radio Links | 47,000 |
| E-911 Total | \$528,000 |

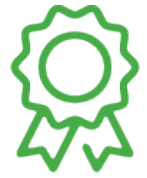


Revenue Funding \$75M



Employees





2019 – 2020 Accomplishments

- Accredited by the National Commission on Correctional Health Care, validating inmate health care practices
- Introduced a Residential Substance Abuse Treatment (RSAT) program, providing access to substance treatment while incarcerated
- Expanded K-9 team with the addition of a narcotic detection team in the Main Correction Facility
- Work Annex successfully accomplished the Florida Model Jail Standards (FMJS) inspections
- Received \$408,729 in Federal grants
- Expanded inmate communications by introduction of the tablet system via the contracted phone services
- Initiated Prison Rape Elimination Act (PREA) accreditation preparation, received a federal grant to assist in the assessment
- 34 inmates received GED's, 28 inmates achieved Safe Serve certificate via the Into-Work program and 45 inmates achieved the American Welding Society (AWS) National Certification
- Completed over 5,000 work orders throughout the county with the use of inmate labor
- Harvested over 121,000 pounds of vegetables, teaching inmates horticulture and supplementing the food cost for the Work Annex population



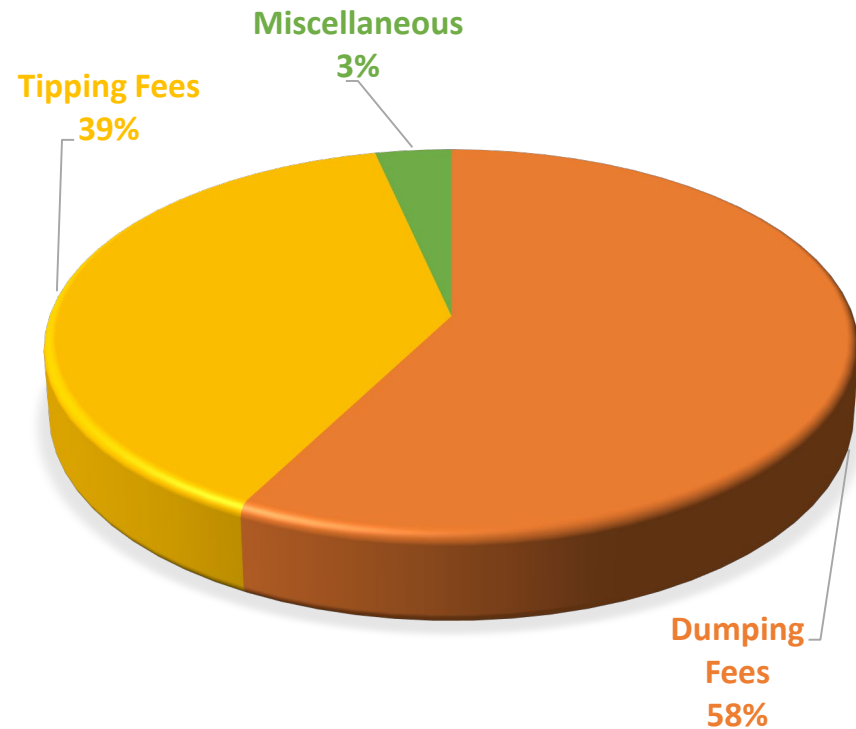


2020 – 2021 Funding Priorities

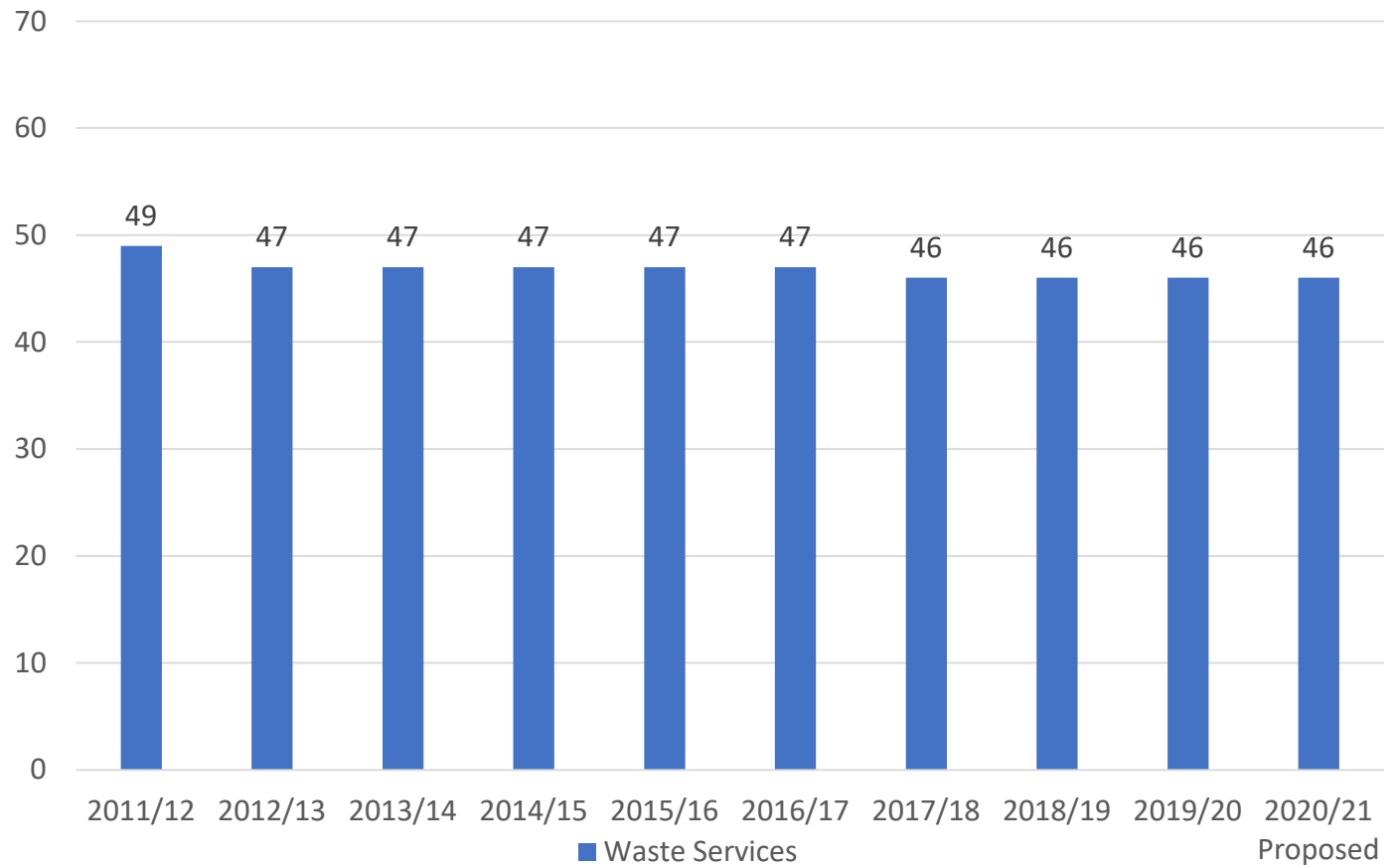
| Major Funding Categories | Amount |
|--------------------------------------------|--------------------|
| FOOD and PROVISIONS FOR THE INMATES | \$1,407,640 |
| INMATE MEDICAL SERVICES | |
| IN-PATIENT SERVICES | \$1,236,000 |
| PSYCHIATRIC SERVICES | 220,800 |
| OTHER MEDICAL SERVICES | 901,200 |
| PHARMACEUTICALS | 1,507,500 |
| TOTAL | \$3,865,500 |
| OTHER CONTRACTUAL SERVICES | |
| SUBSTANCE ABUSE TREATMENT PROGRAM | \$100,000 |
| ABE AND GED INSTRUCTIONS | 85,336 |
| CHAPLAIN SERVICES | 60,000 |
| WELDING INSTRUCTOR | 38,806 |
| LIFE SKILLS CLASS | 25,004 |
| LEGAL SERVICES | 35,000 |
| TOTAL | \$344,146 |



Revenue Funding \$19.2M



Employees





2019 – 2020 Accomplishments

- Completed Section 5 1A Class I landfill cell construction and permitting
- Continuing to conduct landfill gas field upgrades for permit compliance and gas generation efficiencies
- Added five transfer trailers and one tractor to replace aging equipment and assist with increasing tonnage
- Completed acquisition of waste handling equipment for Public Works
- Contributed to Parks & Recreation for litter and debris removal and Facilities for recycling services
- Upgraded weigh station electronic transaction processing

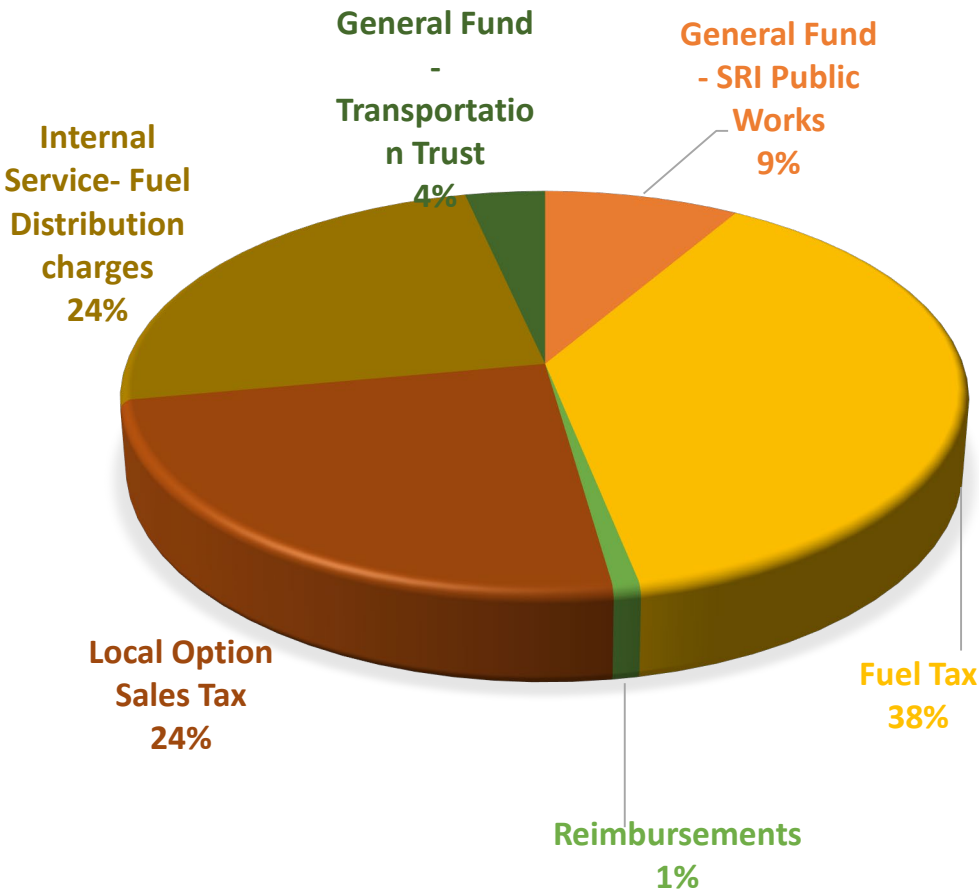




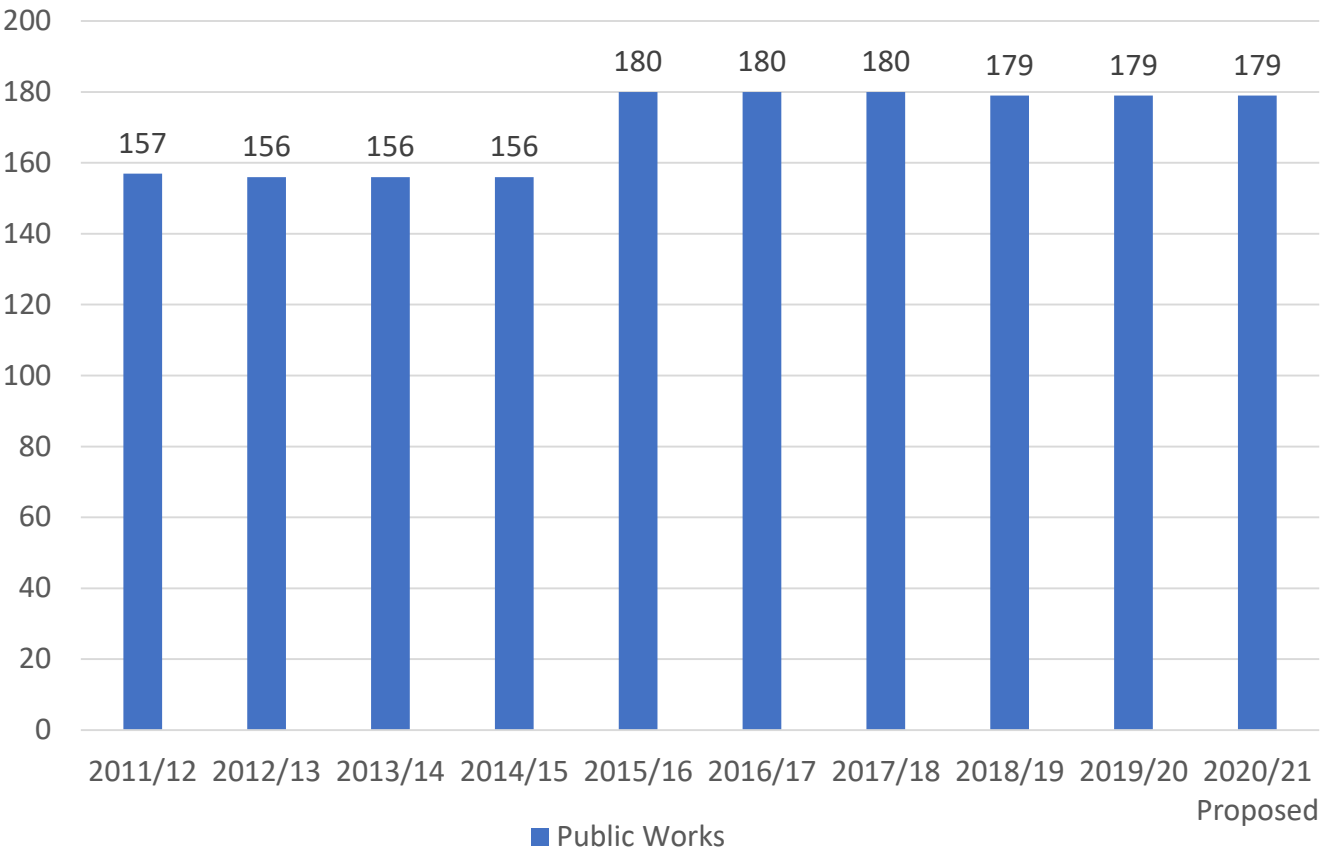
2020 – 2021 Funding Priorities

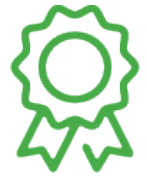
| Major Funding Categories | Amount |
|----------------------------------------------|-------------|
| Landfill Section 5 1B Design/Construction | \$4,600,000 |
| Equipment Replacement for Department | \$1,880,000 |
| Continue Landfill Gas Field Upgrades | \$409,000 |
| Fund Transfers to Offset Waste Program Costs | \$381,000 |
| Conduct Waste Diversion Study | \$100,000 |
| | |
| | |

Revenue Funding \$29.9M



Employees





2019 – 2020 Accomplishments

- Repaired 10,651 potholes
- Completed 16,356 maintenance work orders
- Restriped all public parking lots on Pensacola Beach
- Constructed and installed new roofs on all trolley stops on Pensacola Beach
- Fleet completed 6,900 repair work orders



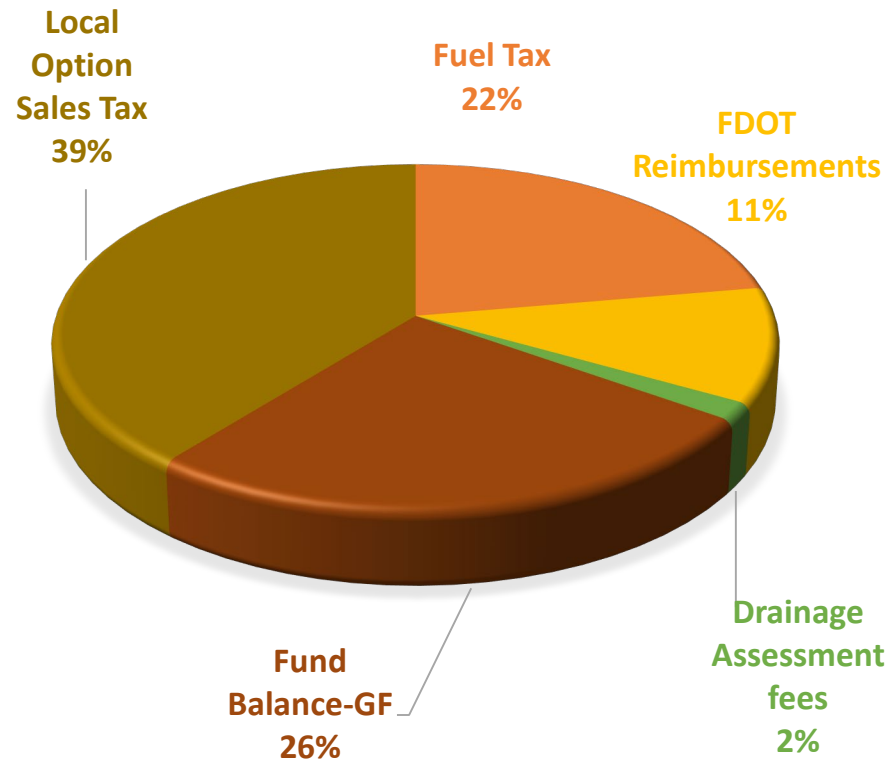


2020 – 2021 Funding Priorities

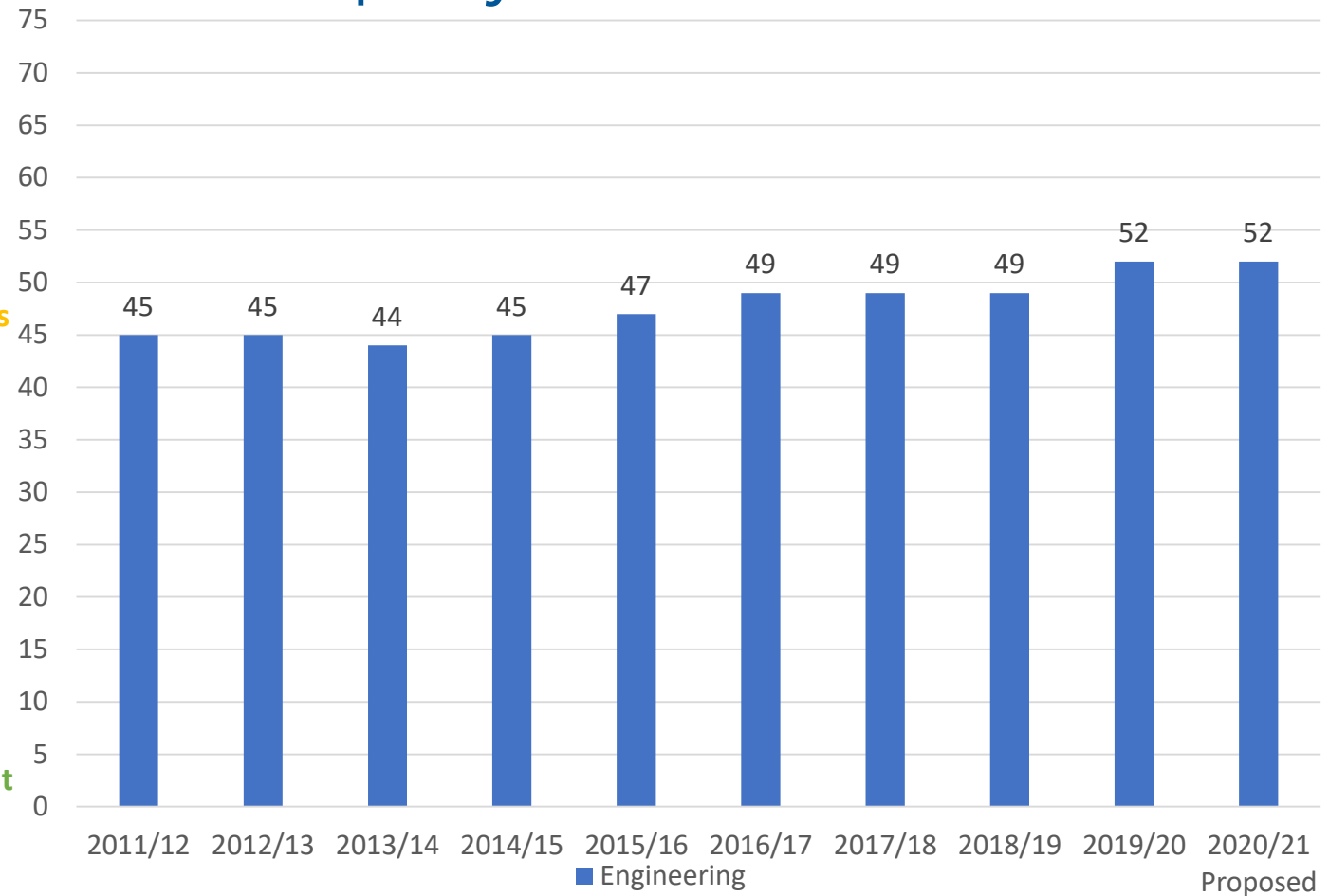
| Major Funding Categories | Amount |
|---------------------------------|-------------|
| Road & Right-of Way Maintenance | \$9,334,500 |
| Street Sign Maintenance | \$520,000 |
| Holding Pond Maintenance | \$1,130,530 |
| Fleet Maintenance | \$3,027,770 |
| Fuel Distribution | \$6,500,000 |
| Pensacola Beach Maintenance | \$2,592,410 |
| | |



Revenue Funding \$7.7M



Employees





2019 – 2020 Accomplishments

- Awarded over \$15.2M in capital improvement projects including 44 construction projects and 12 design projects
- Resurfacing improvements for 32 miles of roadway
- Completed 133 in-house surveys
- Maintain 194 state and county signals
- Converted Bob Sikes Toll to all electronic fee collection, processing more than 1,000 vehicles per hour; processed 4,683,466 vehicles last year, at 1,886,017 as of 6/24/20 (beaches closed for COVID-19 for 6 weeks)
- Real Estate processed two parcel acquisitions, two drainage easements, one donation of a portion of a parcel, four conveyances, and ten vacations



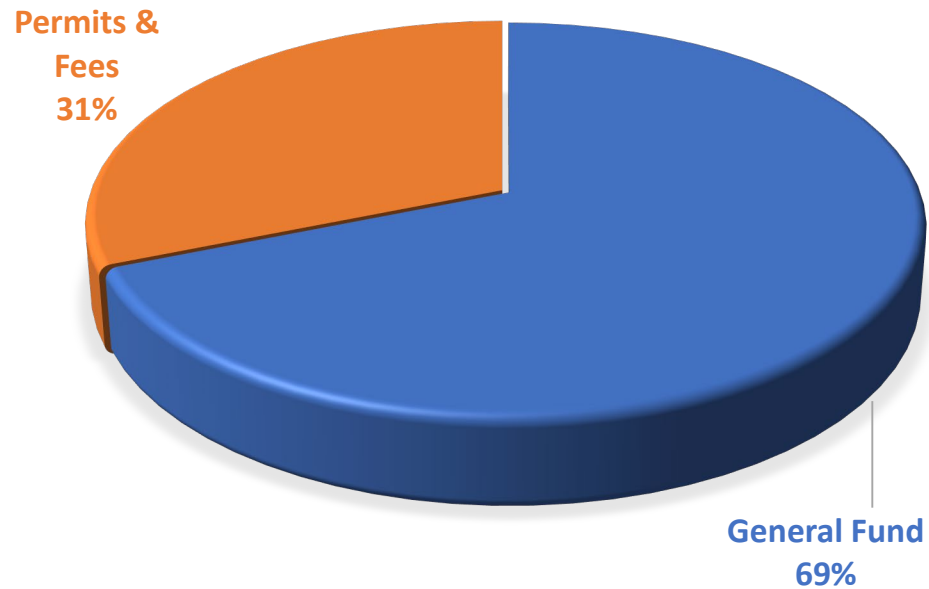


2020 – 2021 Funding Priorities

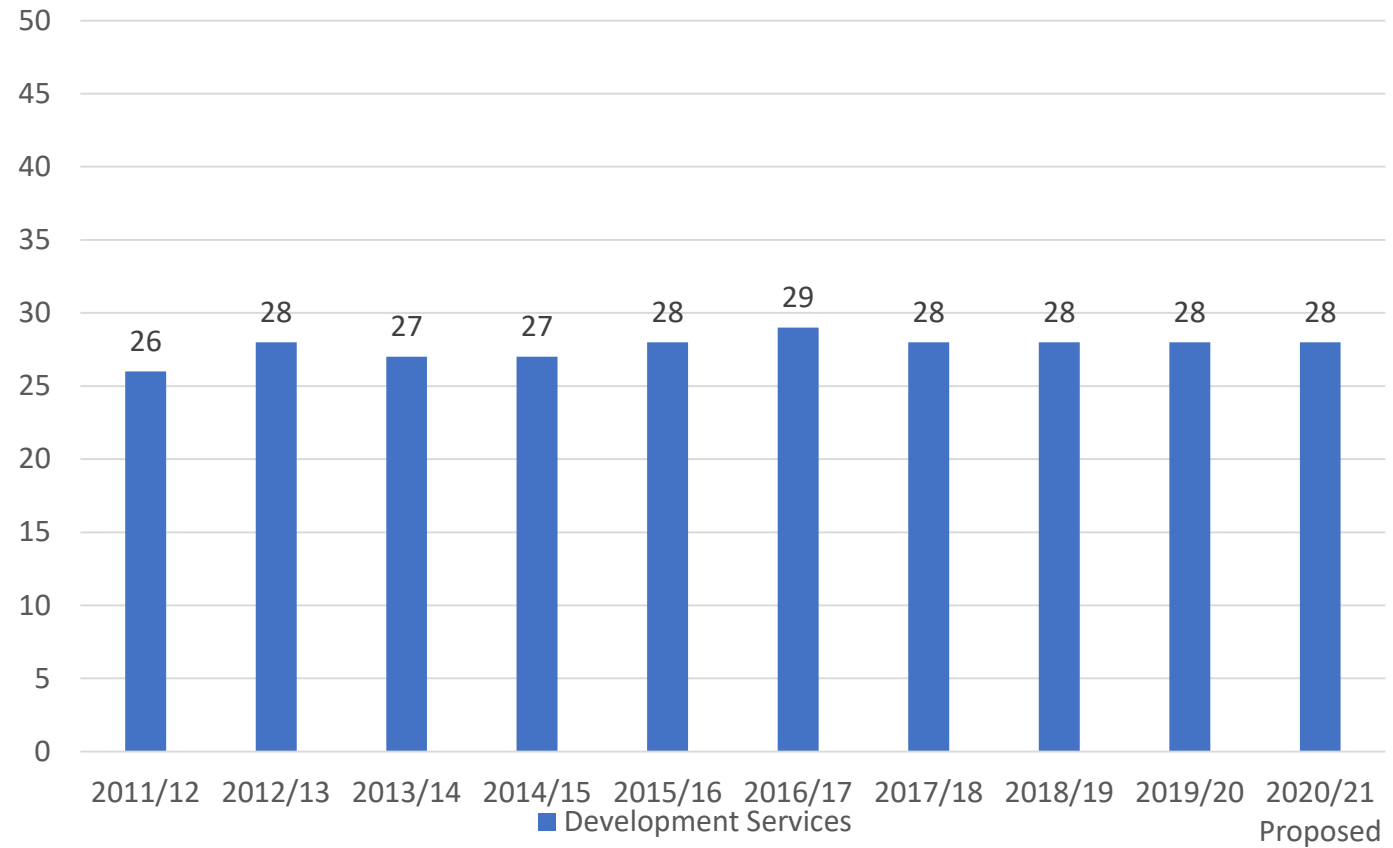
| Major Funding Categories | Amount |
|---------------------------------------|-------------|
| Resurfacing | \$5,044,000 |
| Bridges | \$177,980 |
| Drainage | \$3,000,000 |
| Dirt Road Paving | \$2,000,000 |
| Sidewalks | \$1,500,000 |
| Signalization, Lighting, and Striping | \$2,137,000 |
| Maintenance/Operations | |
| | |

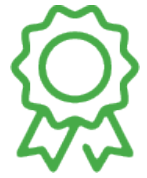


Revenue Funding \$2.4M



Employees





2019 – 2020 Accomplishments

- Production:
 - 600 Project Reviews
 - 130 Development Orders
 - 19 Planning Board and Board of Adjustment Cases
 - 150 Development Reviews
 - 2,500 Permits Issued
- Geographic Information Systems (GIS)
 - Mapping ECAT bus stops and routes
 - Developing public webmap of DRC project locations with links to Information
 - Mapping MSBU areas



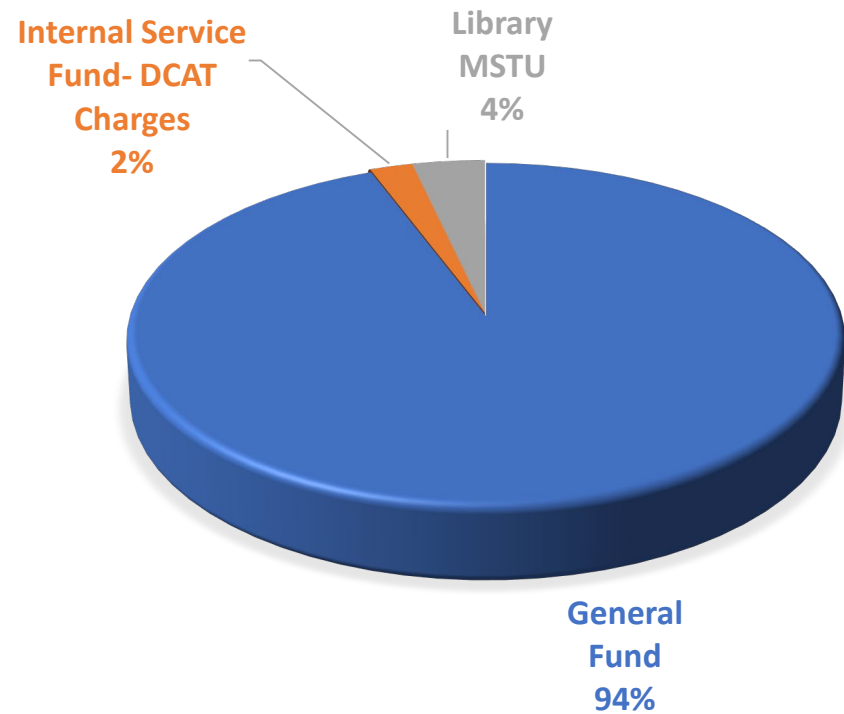


2020 – 2021 Funding Priorities

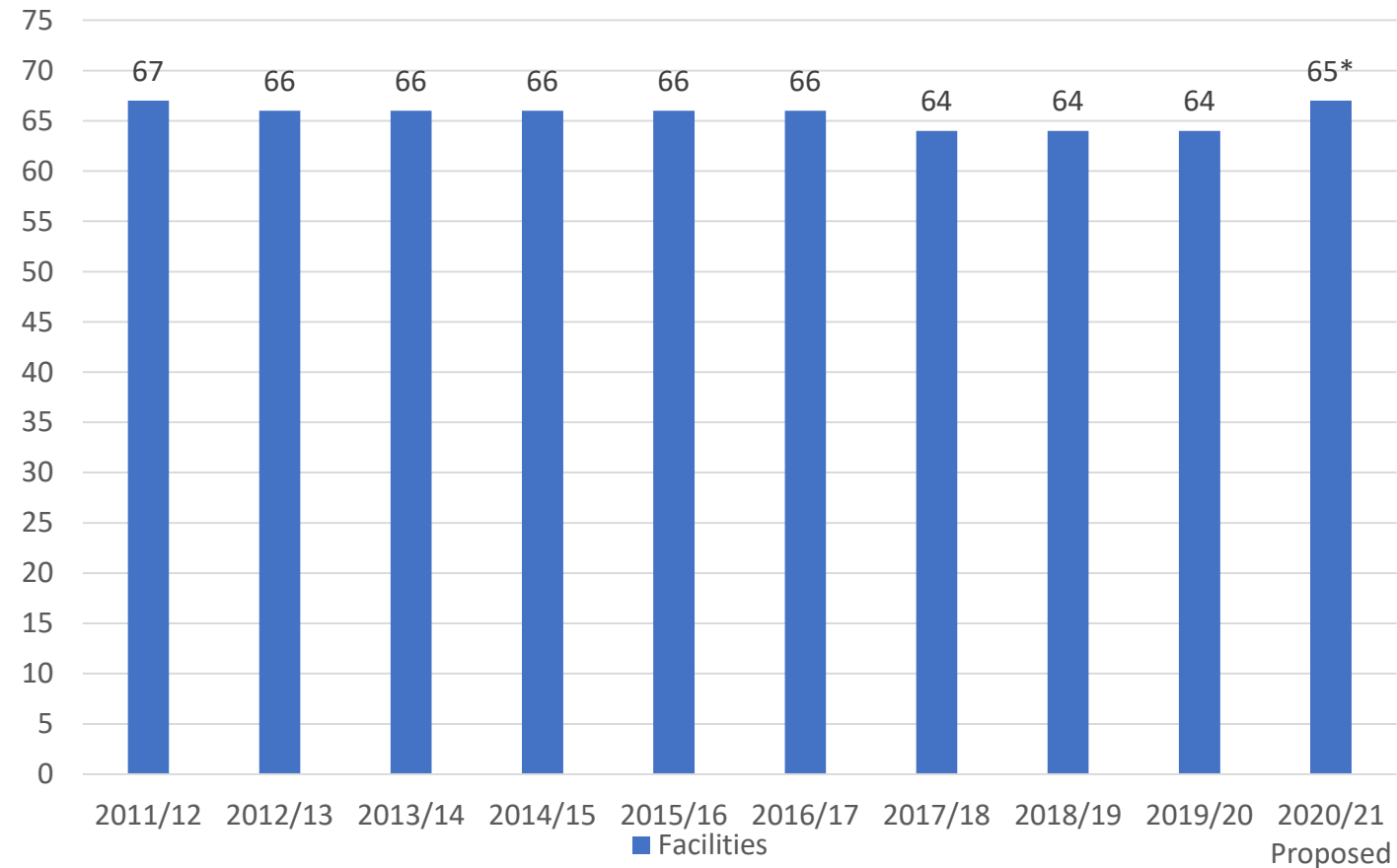
| Major Funding Categories | Amount |
|-------------------------------|-------------|
| Permitting, Planning & Zoning | \$1,264,890 |
| GIS | \$356,640 |
| Development Review | \$731,500 |
| | |



Revenue Funding \$12.4M



Employees



*Includes 3 employees transferred from other County Departments



2019 – 2020 Accomplishments

- Managed construction of 26 projects from design through warranty periods for projects totaling \$168,053,283
- Reorganized Maintenance Operations including the elimination of positions generating a cost savings of at least \$23,240
- Responded to Covid-19 through continually monitoring CDC guidance with enhanced cleaning measures and manufacturing and installing equipment for county facilities
- Developed leased building inventory and created database for building cost to allow for visibility in current and future lease agreements
- Decentralized warehouse inventory for efficiency and stock reduction
- Completed ordering of new correctional facility furniture, fixtures, and equipment under budget
- Created Generator Maintenance Program to ensure 51 units are back operational and ready for emergency use



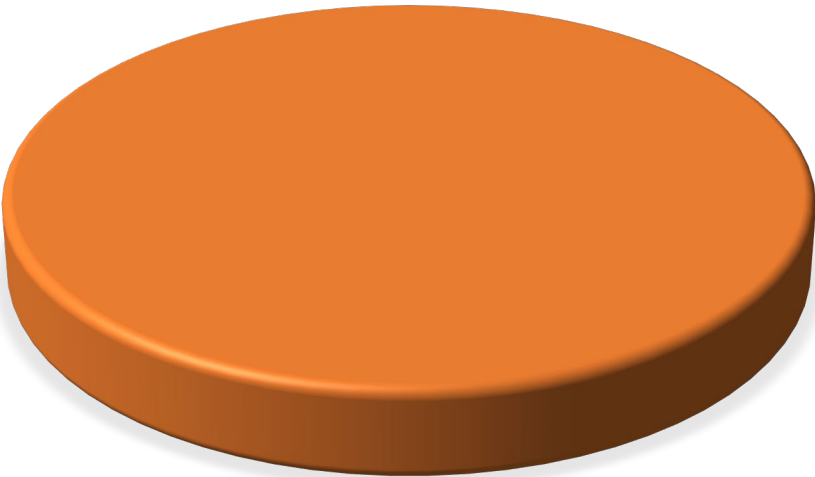


2020 – 2021 Funding Priorities

| Major Funding Categories | Amount |
|------------------------------------------------------------------------------------------------|--------------|
| Manage 10 New Major Construction Projects | \$18,325,000 |
| Maintain 2,755,526 square feet of conditioned space | \$3,871,130 |
| Provide Custodial Services for 69 Buildings | \$1,389,700 |
| Roof Replacement and Repairs (Century Courthouse, Parks and Rec., Road Dept.) | \$164,390 |
| HVAC Projects (Judicial, Century Healthy Start, Parks and Rec., Road Dept., & Work Release) | \$162,930 |
| Judicial Parking Garage Repairs | \$152,200 |

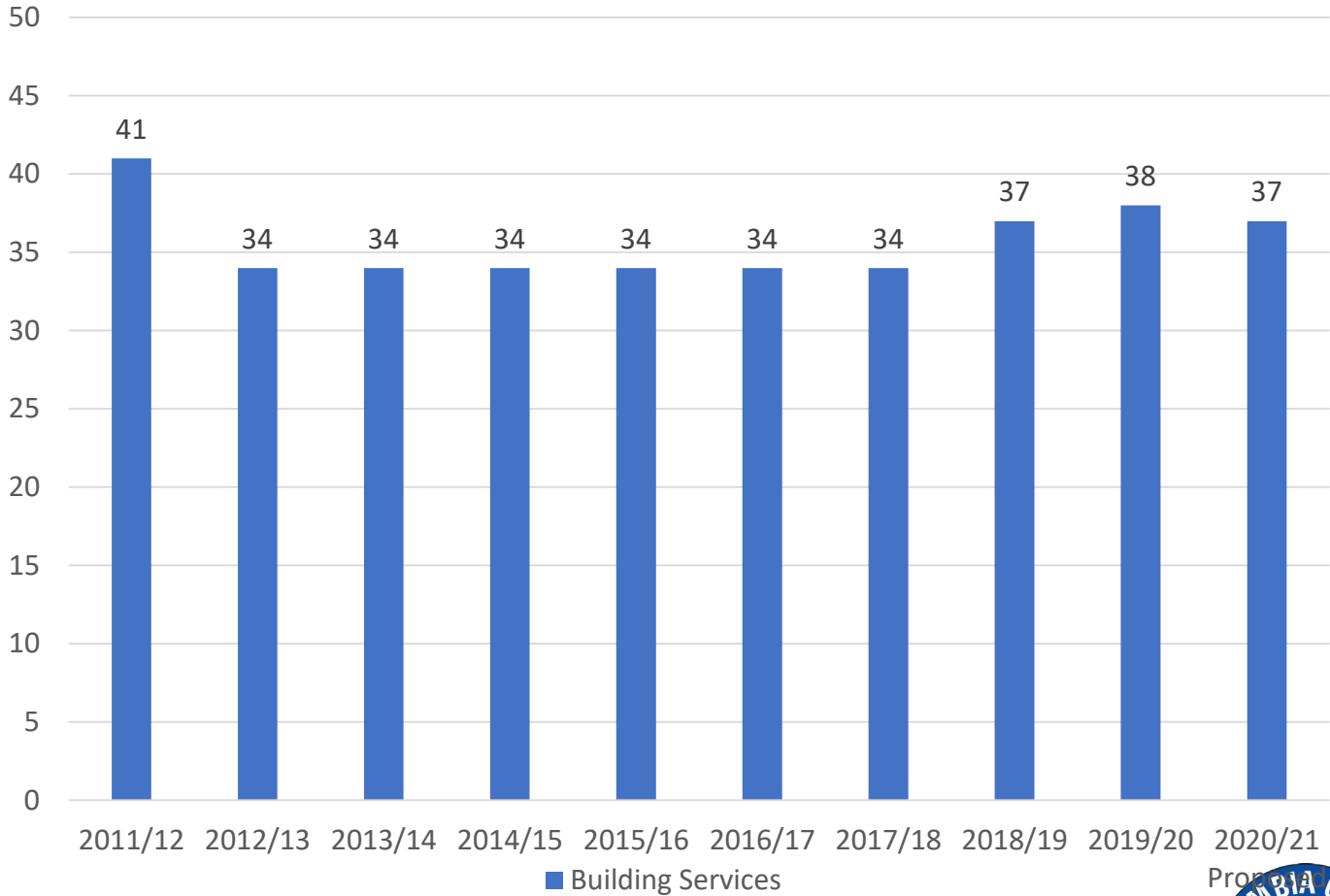


Revenue Funding \$3.3M



Permits &
Fees
100%

Employees





2019 – 2020 Accomplishments

- Implemented a 3-tier Inspector classification program to encourage multi-discipline licensing for all inspection personnel
- Began the implementation of electronic plans review to allow for the online submission of construction drawings
- Established a complete virtual customer service experience, allowing for the issuance of permits without requiring a visit to the Building Services office
- Launched citizen outreach program to educate on the usage of licensed professionals
- Production:
 - 2,850 Commercial Permits
 - 18,850 Residential Permits
 - 39,500 Inspections
 - 3,780 Plan Reviews
 - 51 New Competency Licenses





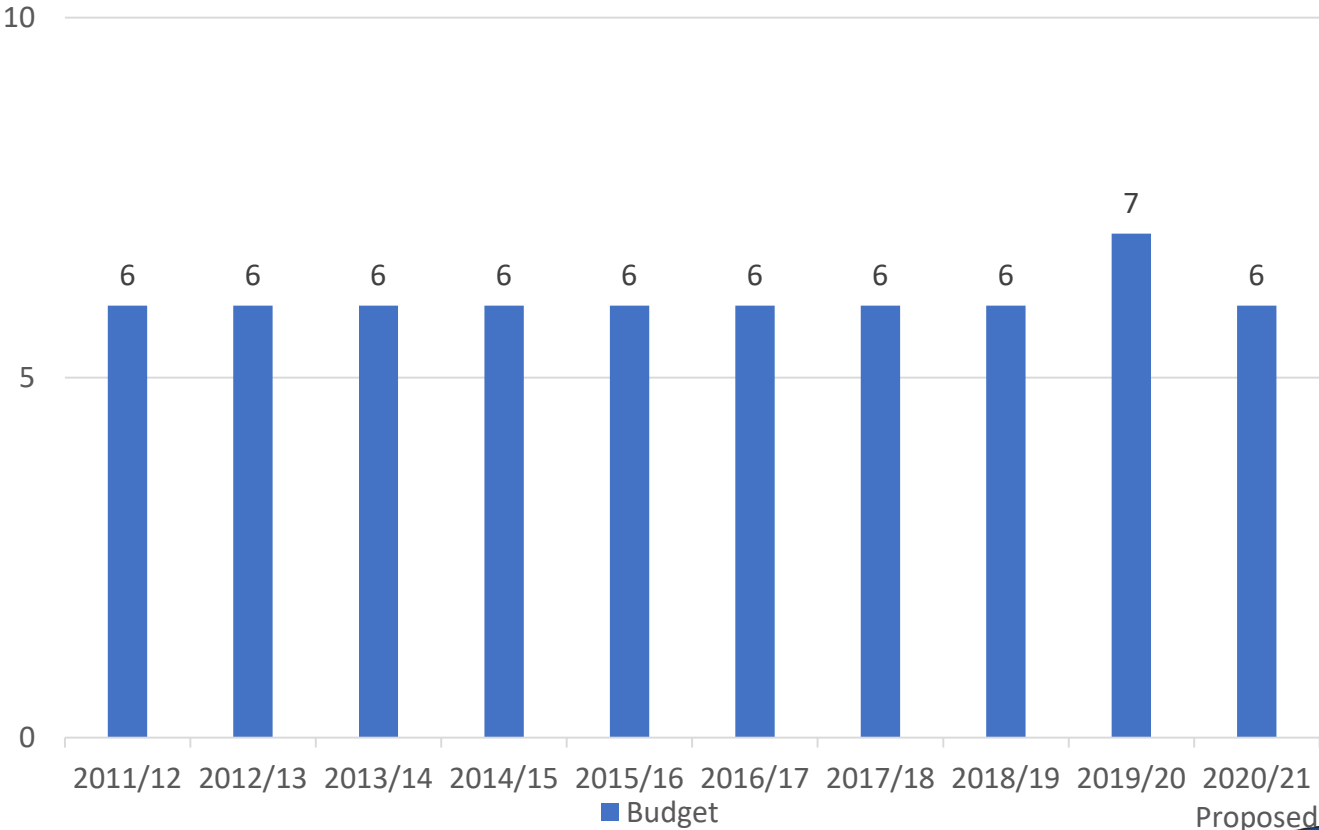
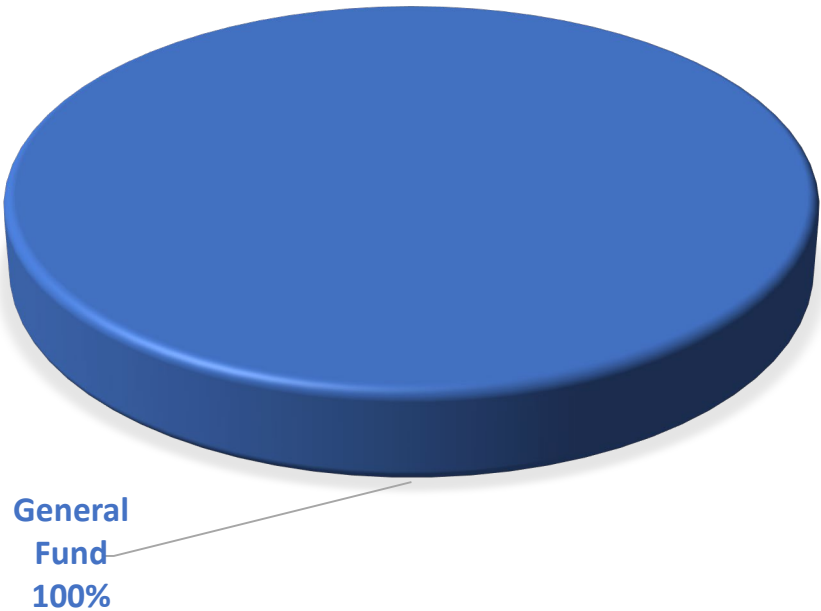
2020 – 2021 Funding Priorities

| Major Funding Categories | Amount |
|--------------------------|-------------|
| Permitting | \$592,870 |
| Inspections | \$1,352,000 |
| Plan Review | \$258,870 |
| Licensing | \$67,180 |
| Investigations | \$73,770 |



Revenue Funding \$753K

Employees





2019 – 2020 Accomplishments

- Awarded the Distinguished Budget Award for 2019.
- The preliminary budget document for FY2020/21 increased transparency for identifying revenue resources and cost center identification within the document.
- OMB Staff assists taxpayers through MSBU administration activities including compilation of the MSBU Tax Rolls.
- OMB staff assists community partners with funding applications, legal documentation, purchase orders, review of quarterly reports and reimbursement processing for 35 community partners.
- Land Management activities facilitated sale of parcels of county-owned real estate, the sale of surplus furniture & equipment which generates county revenue – i.e. Pensacola Beach sign auction



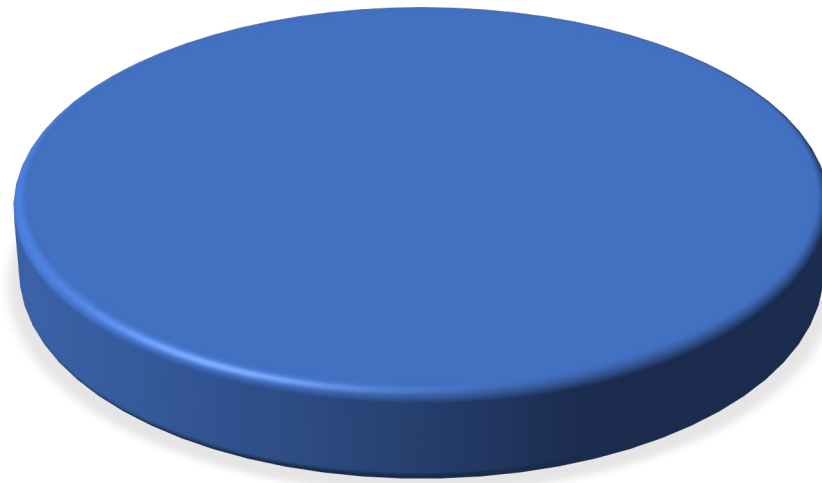


2020 – 2021 Funding Priorities

| Future Funding Considerations | Amount |
|---------------------------------------------------------------------------------------|------------------|
| Identify Budget Software in FY 20/21 to be implemented in the FY2021/22 budget cycle. | To be determined |
| | |
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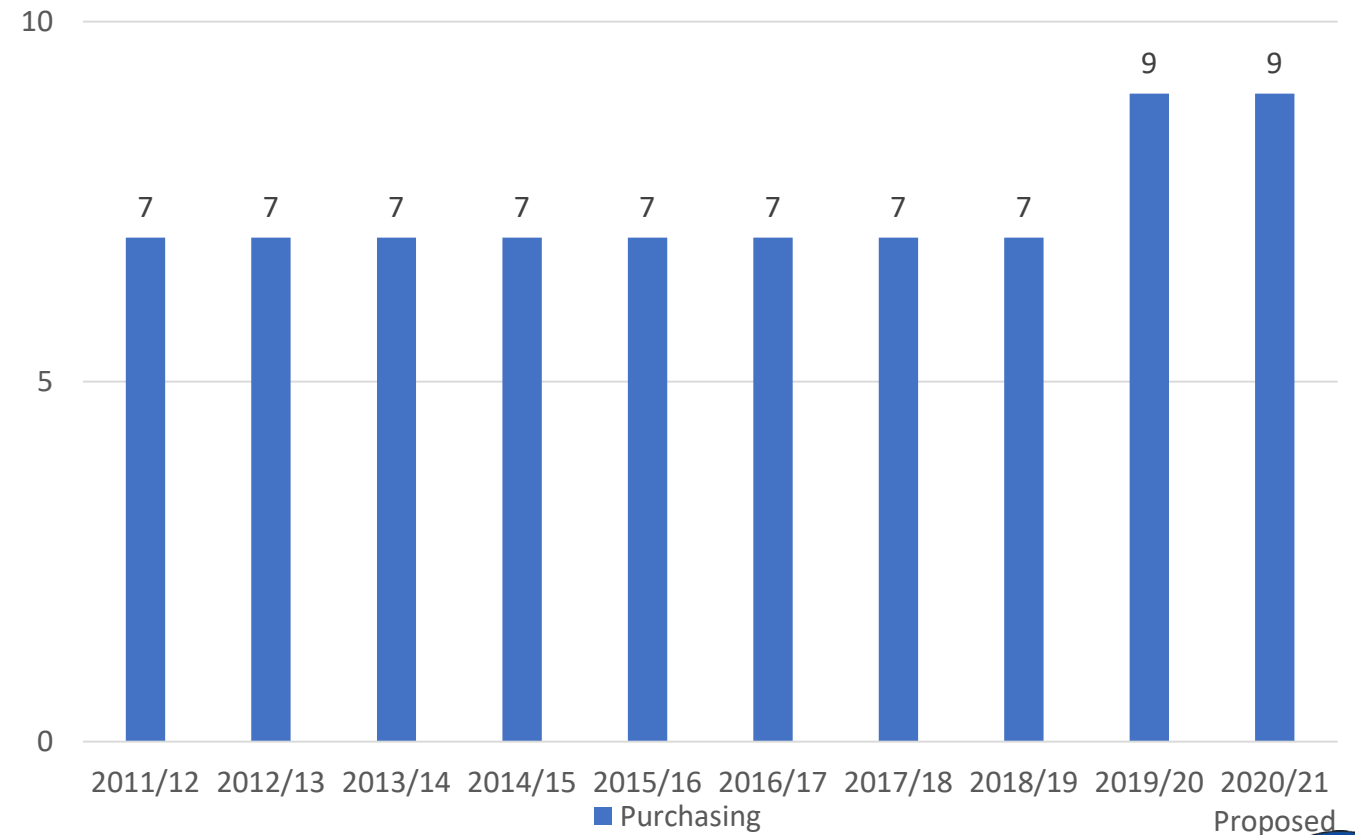


Revenue Funding \$642K



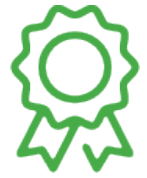
General
Fund
100%

Employees



ESCAMBIA COUNTY, FLORIDA FISCAL YEAR 2020/21 PROPOSED BUDGET





2019 – 2020 Accomplishments

- Accenture analysis of Purchasing Processes and recommendations
- Hired new Department Deputy Director
- Implementation of a county-wide Amazon Prime account provided business pricing and other discounts, reduced shipping costs, regulated purchases through existing merchant codes, and improved analytics of expenditures.
- Processed ODP (Owner Direct Purchase) PO's and CO's with a tax savings of \$2.6M
- Usage of the county Pcard (VISA) system provided the county a rebate of \$15K
- In response to COVID-19, the Office of Purchasing worked with the IT department to rapidly implement online conferencing. Worked with Vendor Registry to provide vendors with electronic bid submission capabilities.
- Over \$18M in Purchase Orders processed.



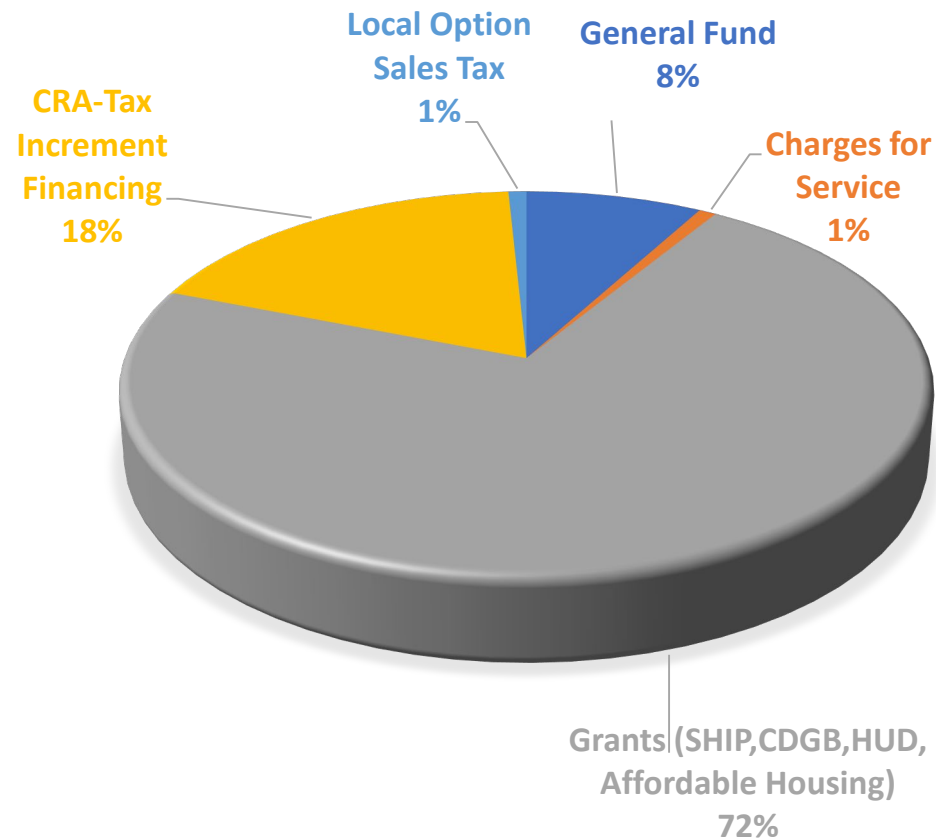


2020 – 2021 Funding Priorities

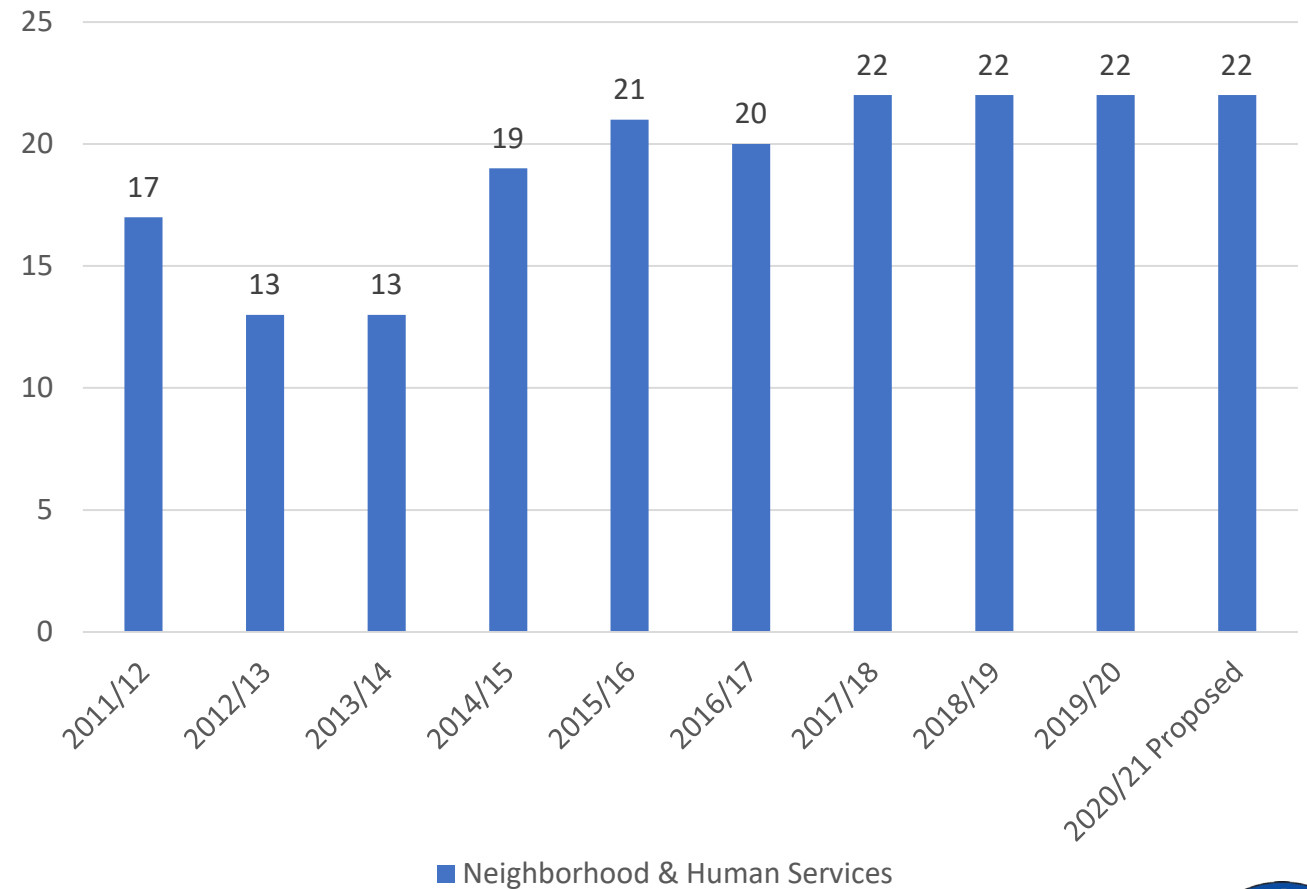
| Future Funding Considerations | Amount |
|------------------------------------------------|------------------|
| Replace Vendor Registry | To be Determined |
| Improvements recommended by Accenture Analysis | To be Determined |
| | |
| | |
| | |
| | |
| | |



Revenue Funding \$23.5M



Employees





2019 – 2020 Accomplishments

- Awarded 66 Residential Rehab Grants in the amount of **\$277K**
- Completed Phase 2 of ADA Improvements to various county facilities
- Acquired 19 properties for the Erress-Diego Blight Reduction & Demolition Project
- Completed 34 Projects include housing repairs, wheelchair ramps, and septic to sewer connections through CDBG and SHIP funds
- Completed seven sidewalk projects totaling \$546K in various CRA areas
- Summer Youth Employment Program employs 98 youth workers
- Awarded 15 Grants for CRA Income Based Roof Program
- Processed 180 Indigent Burial cases
- Provided 16 neighborhood cleanups in various CRA/Safe Neighborhood areas



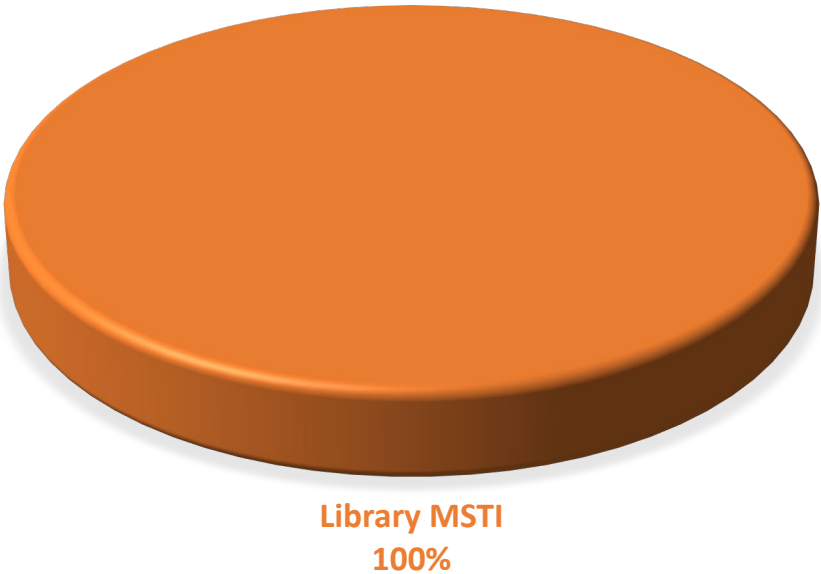


2020 – 2021 Funding Priorities

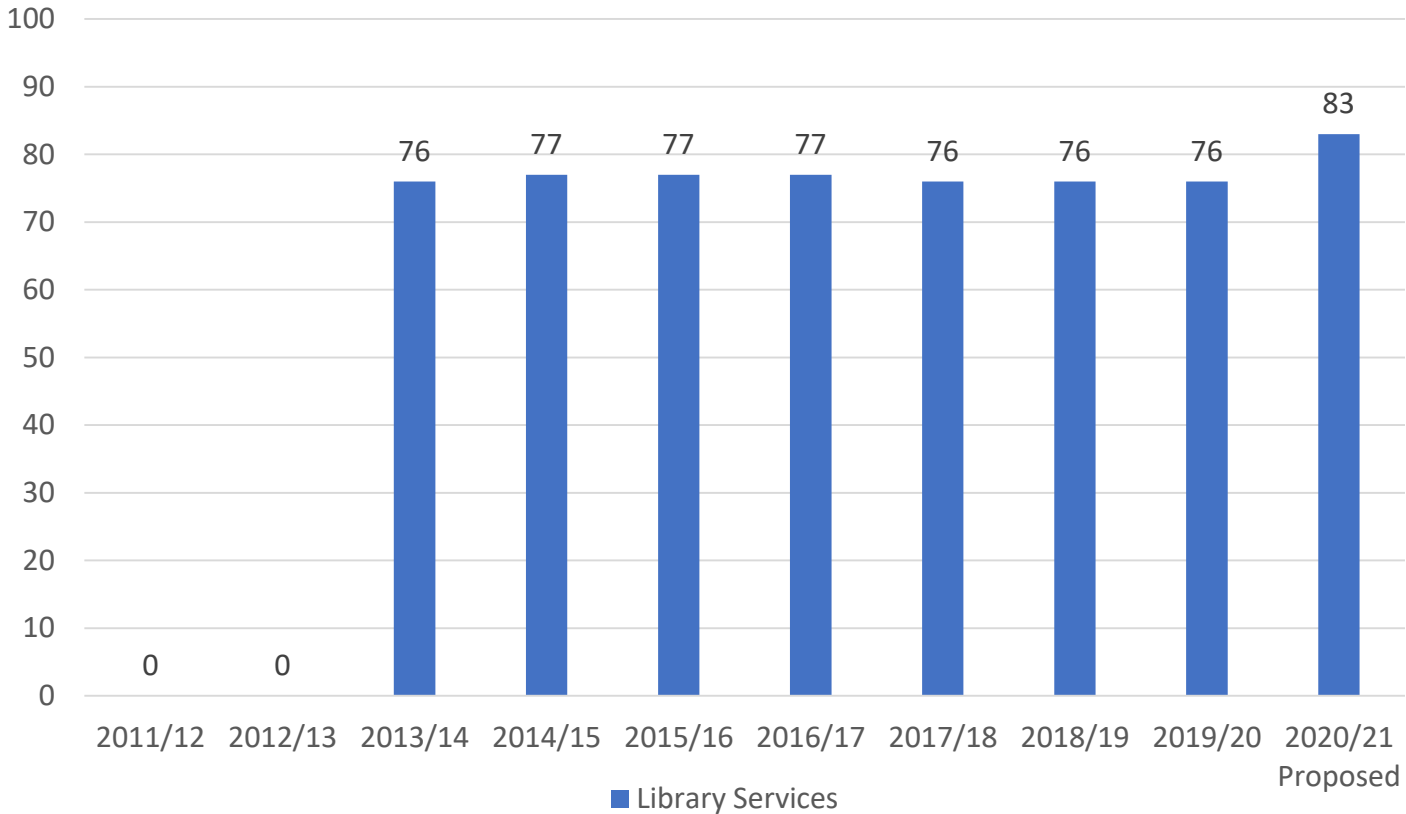
| Major Issues Funded | Amount |
|------------------------------------------------|-------------|
| Streetlight Projects (LED retrofit/additional) | \$750,000 |
| Ensley CRA Beautification Gateway Project | \$250,000 |
| CRA Income Based Roof Programs | \$584,000 |
| Block by Block Project | \$200,000 |
| Infill Workforce Housing | \$400,000 |
| CDBG-CV Cares Act Project | \$850,000 |
| Lee St Sidewalk, Drainage & Sewer Project | \$2,200,000 |
| ADA Improvements in various county facilities | \$428,000 |
| CRA Sidewalk Projects | \$250,000 |

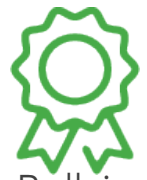


Revenue Funding \$10.2M



Employees





2019 – 2020 Notable Accomplishments

- Bellview Library design - first public library in Escambia County District 1
- Recognized as the leading provider of Student Meals in the Feeding the Gulf Coast Summer Meals program with over 50,000 free meals being distributed by August 2020.
- Continued expansion and growth of STEAM programming and events. Positive experiences for our citizens of all ages to achieve more in Science, Technology, Engineering, Art, and Math (STEAM).
 - Founding sponsor of the first ever "Pensacola Maker Faire" with exhibits and demonstrations from all over the U.S.
 - Breaker Space – Allowing youth and adults to disassemble various electronics to learn circuits and engineering design principles. Students as young as seven have desoldered and soldered components building confidence.
 - Host of the Math Counts regional chapter – sponsors include the U.S. Department of Defense, Ratheon Technologies, National Society of Professional Engineers, Texas Instruments, 3M, Northrop Grumman, and others.
 - First Lego League – "More than robots" challenges and events with two of the over 35,000 official teams in the world.
- American Sign Language Story Time, Jewelry Making, and Yoga Classes to improve Escambia citizens quality of life.
- ADA improvements completed at the Southwest Branch Library and Molino Branch Library.
- Enhanced awareness of Library Services through increased community event participation and partnership with eCAT - "What is your Passion?" campaign on benches, shelters, and inside buses.



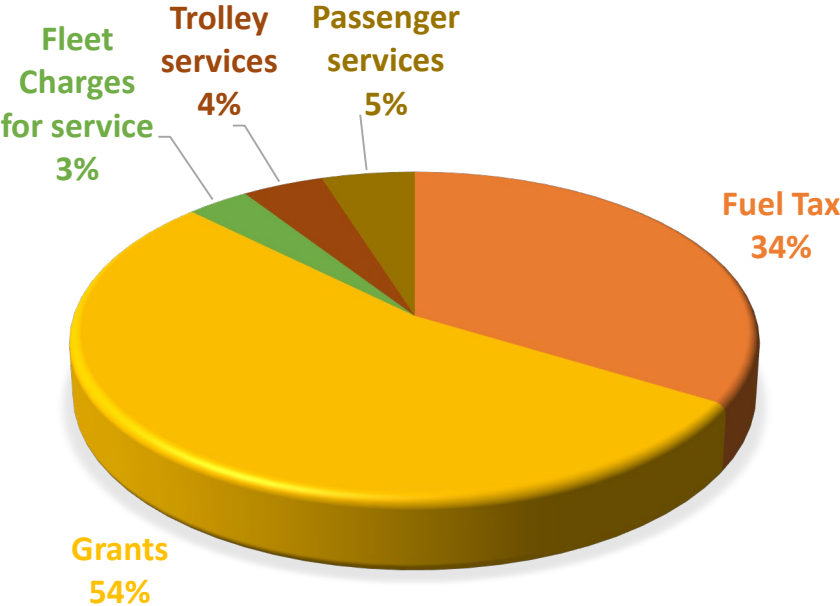


2020 – 2021 Funding Priorities

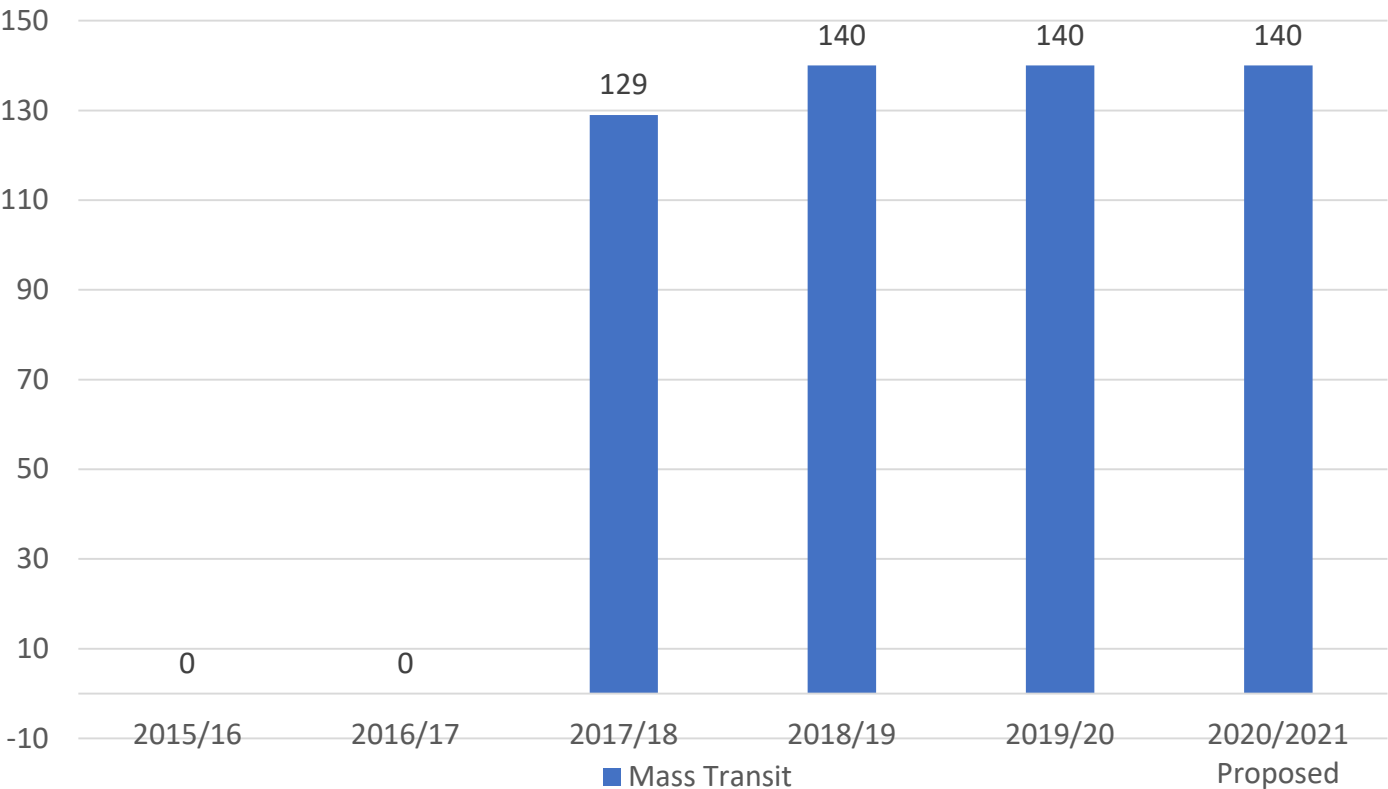
| Major Issues Funded | Amount |
|---------------------------------------------------------------------------------------------------------|--------------|
| Construction / Opening of the Bellview Library | \$ 3,300,000 |
| Increased educational and recreational physical library materials (i.e., books, audiobooks, and movies) | \$ 708,957 |
| Increased eBook / eResources Collections | \$ 259,320 |
| Updating computers and software for public access | \$ 125,500 |

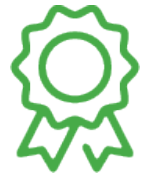


Revenue Funding \$14M



Employees





2019 – 2020 Accomplishments

- New Director and Deputy Director hired
- Purchase three new cutaway vehicles for use in the ECCT paratransit service
- Safety & Security Department completed Installation and upgrade of additional building cameras to enable more coverage and higher quality video
- Anticipated bus bench and shelter advertising revenues for FY 19-20 \$ 372K
- Preventable accidents decreased by 19% with a total of four for the fiscal year
- Worker's Compensation Claims decreased by 79% with a total of five for the fiscal year
- ECAT Building and Grounds staff rehabbed 20 bus stop benches and two shelters to make them ADA- compliant
- Maintenance Department replaced vehicle engine, which extends the life of the vehicles, with a cost saving of \$29K



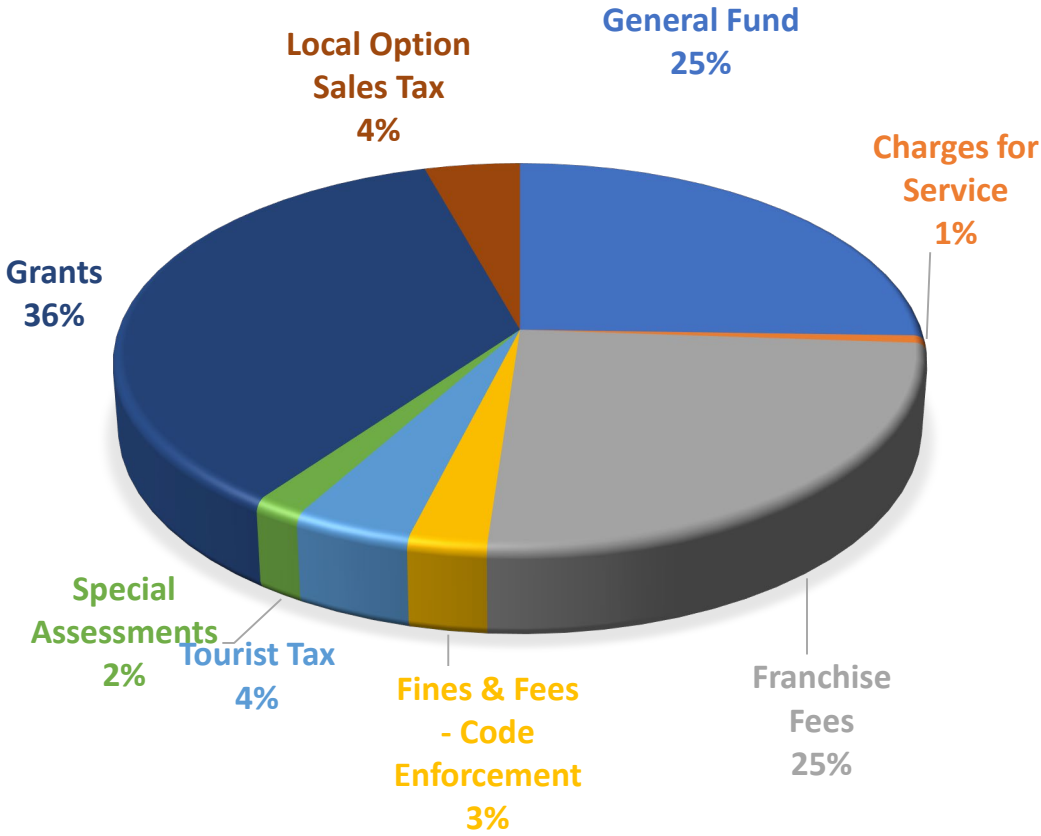


2020 – 2021 Funding Priorities

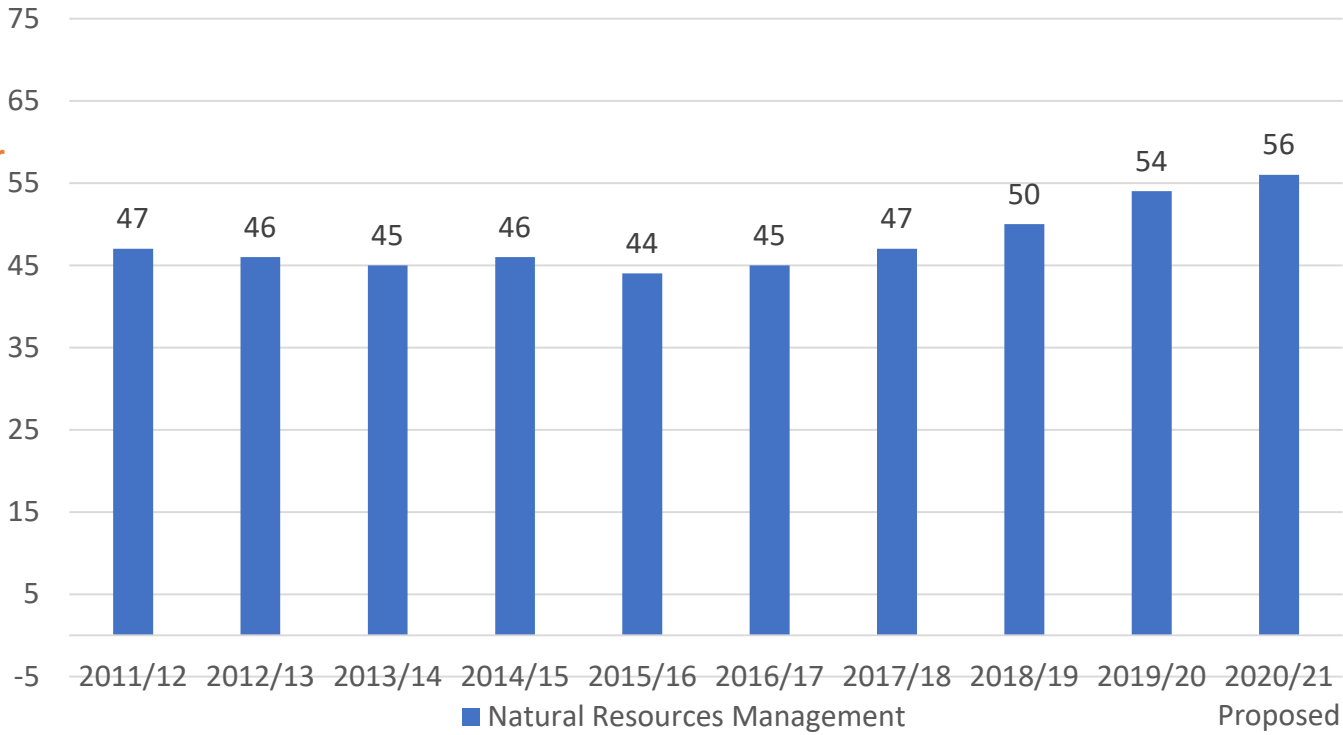
| Major Issues Funded | Amount |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Operations | |
| Repayment of General Fund Loan | \$2,000,000 |
| Department Reorganization to increase efficiencies and better align duties for staff. | |
| Reinstate the "Million Mile Award" Program. An operator qualifies after driving over 1 million miles accident- free. | |
| Increase Route Optimization and research and planning for diversified fleet and route structure. | |
| Major TDP update is done in conjunction with FL-AL TPO. (\$40 K) required major TDP update to FDOT every 5 years. | \$200,000 |
| Add electronic time-keeping (Kronos) system – multiple internal department payroll currently accomplished daily manually on spreadsheets | |
| Capital | |
| Fixed Route Operations Software - for scheduling, run-cutting, performance dashboard and operational efficiencies. | \$800,000 |
| Passenger Information Technology - use GPS data to fully integrate digital signage, rider alerts, and mobile app. | \$250,000 |
| Paratransit scheduling software- improve data analysis and contractor monitoring oversight. | \$180,000 |
| Bus Interior Vacuum Cleaning System- add commercial high-powered vacuuming and air filtration system. It will increase time savings by 55 % instead of staff manually vacuuming . | \$300,000 |
| Replace ECAT buses on the Capital Plan | |

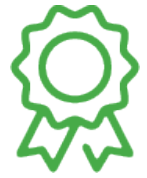


Revenue Funding \$7.5M



Employees





2019 – 2020 Accomplishments

- Managed 30 grant-funded natural resource projects with a value of over \$40M
- Monitored 40 surface water quality sites monthly as required by County's NPDES Stormwater Permit
- Processed 5992 analytical samples in the County's Certified Water Quality Laboratory
- Issued over 9000 Environmental Code Enforcement Notices of Violation
- Conducted over 7000 Mosquito Control inspections and over 900 treatments
- Conducted 180 trips to reef the old 3 Mile Bridge in the Gulf and completed construction of 12 new artificial reefs
- Responded to 10 derelict vessel complaints and managed removals
- Conducted 540 Sea Turtle Nest Monitoring patrols every morning for the nesting season
- Conducted 572 meetings to assist Agricultural Producers with USDA eligible funding opportunities
- Delivered 8 technical presentations at state and national scientific conferences
- Hosted USEPA Deputy Administrator on boat tour of County's successful RESTORE Projects



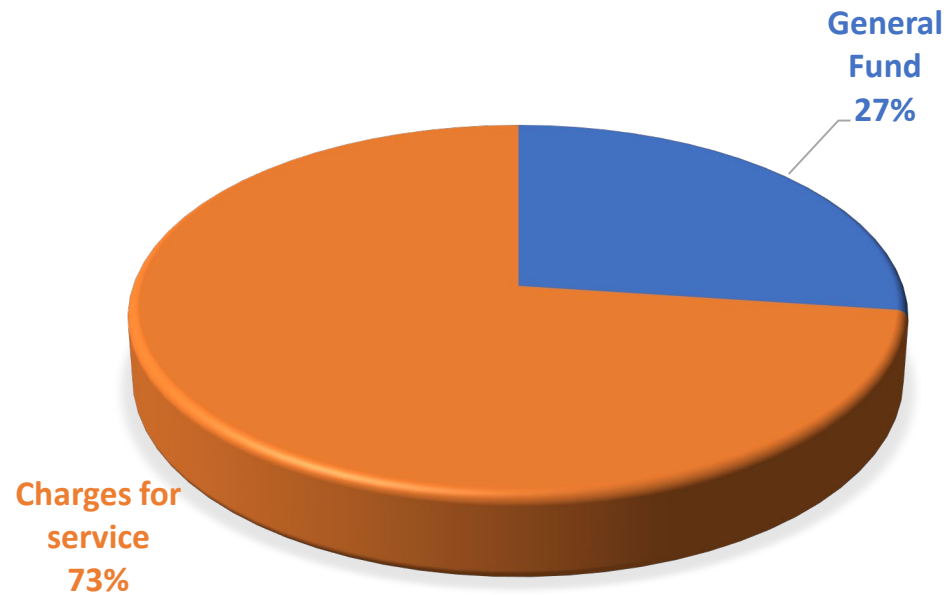


2020 – 2021 Funding Priorities

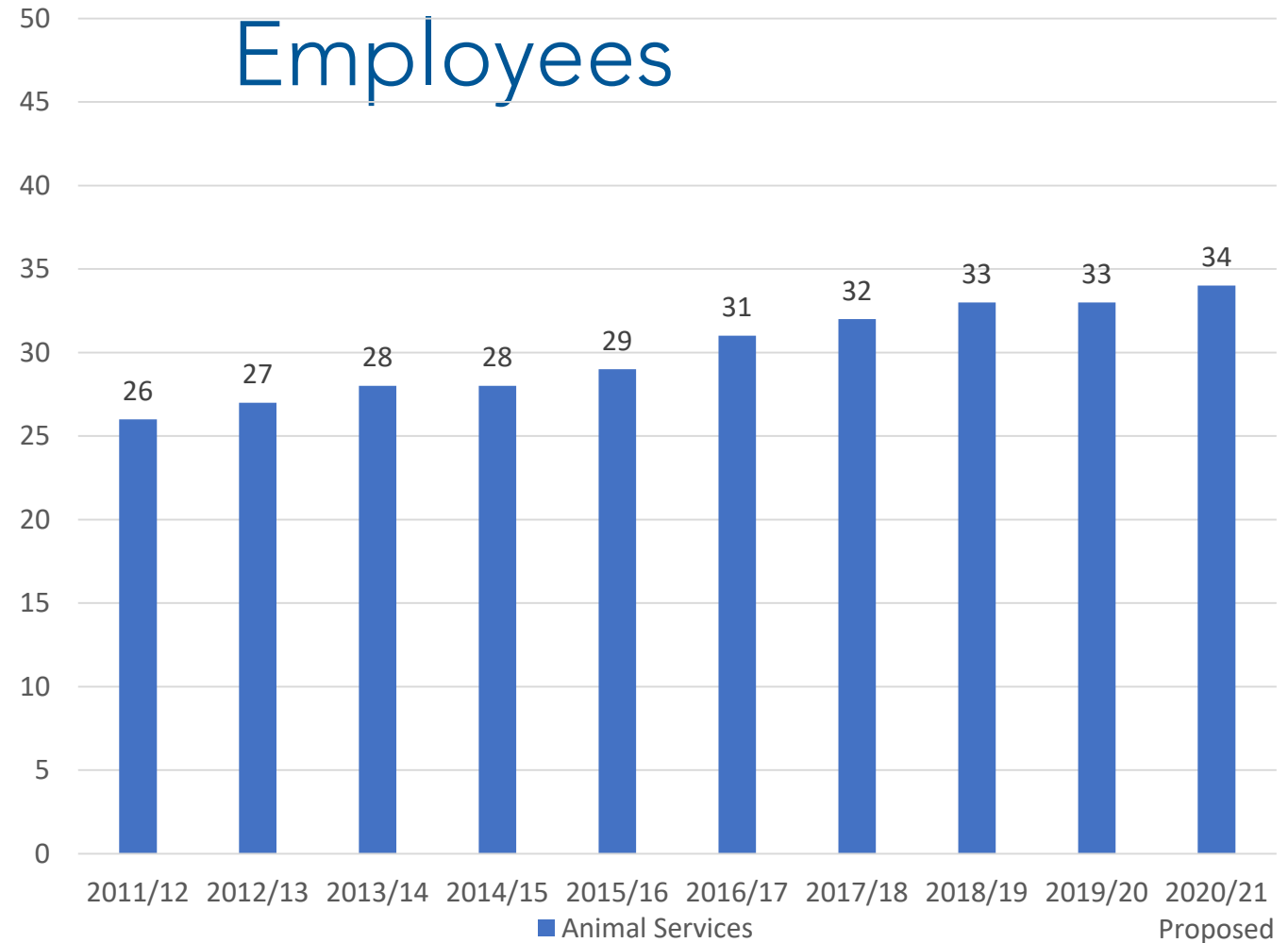
| Major Issues Funded | Amount |
|------------------------------------------------------|---------------------|
| Majority of budget comprised of grants and fees | \$3,419,000 |
| New Direct Component (Pot 1) RESTORE Projects | \$13,714,000 |
| Code Enforcement Officers salary restructuring | \$67,000 |
| Midtown Commerce Park required monitoring | \$68,500 |
| Perdido Key Beach Mouse education/outreach | \$72,000 |
| Daily sea turtle monitoring on beaches during season | \$20,000 |
| Water and Air Quality Monitoring and Lab Analysis | \$638,866 |
| Water Quality Improvement Projects | \$10,000,000 grants |
| Pensacola Beach Park West Fishing Pier | \$2,000,000 |
| New Artificial Reef construction | \$1,000,000 |



Revenue Funding \$2.3M



Employees





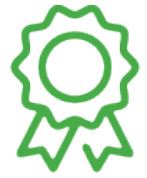
2019 – 2020 Accomplishments

Animal Shelter

- Adoptions: 1349
- Reclaimed by owner: 437
- Transfers to other adoption organizations: 729
- Trap, Neuter & Release: 264

Animal Control

- Number of calls: 4876
- Animal Nuisance: 1261
- Stray Animal Complaints: 1445
- Injured Wildlife response: 114
- Bite Investigations: 185
- Animal on animal attacks: 142
- Cruelty Investigations: 820



2019 – 2020 Accomplishments

Disaster Relief - Developed pandemic plan, Updated Pet Friendly Shelter Plan, Updated COOP plan

Software Maintenance & Innovation – Set up Qless for adoption, redemption and surrender appointments to improve efficiency at shelter

Shelter Improvements - Installed large ceiling fans in dog kennel areas, Resurfaced floors with disease resistance materials, Replaced the surveillance cameras

Animal Control - Replaced several transport units for officer and animal safety

Strategic Partnerships -

- Friends of Escambia County Animal Shelter – transports animals, fosters special needs animals, hosts awareness events, provides Operation SNIP – Low Cost Spay & Neuter program
- Pensacola Humane Society - Adoption partner and Low Cost Spay & Neuter program
- Pensacola State College Veterinary Technician Program – Clinicals and Annual food & supply drive
- PetSmart Charities & Pet Food Supermarket Support Adoption



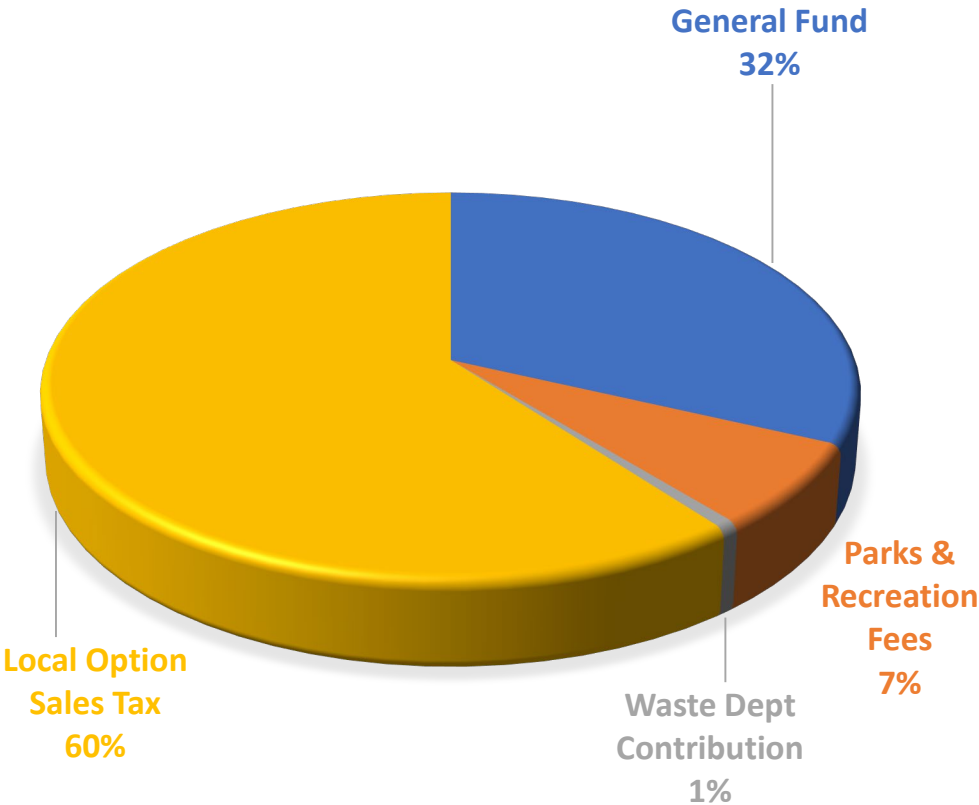


2020 – 2021 Funding Priorities

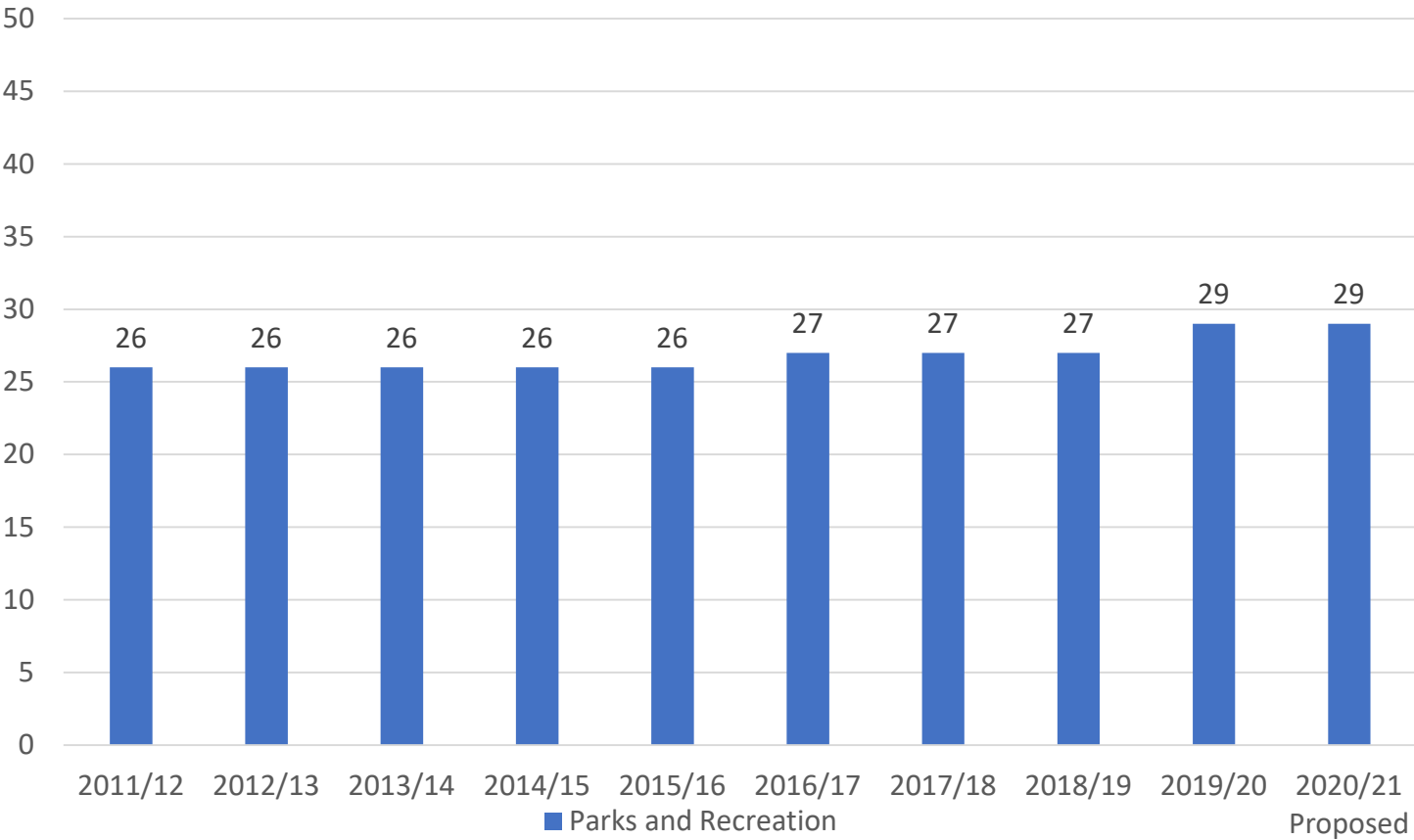
| Major Issues Funded | Amount |
|---------------------------------------------------------------------|----------|
| Pensacola Humane Society - Low Cost Spay Neuter Program Partnership | \$40,000 |
| | |

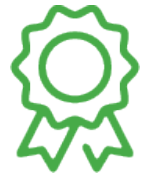


Revenue Funding \$4.4M



Employees





2019 – 2020 Accomplishments

- Partnered with 16 youth and adult Athletic Associations that provide organized athletic opportunities at Escambia County owned park facilities.
- Spring and summer sports resumed action with approximately 70% of players returning.
- Continued enhancements at Lake Stone Campground with paved RV pads, which increased camper reservations.
- The Equestrian Center was on pace to have a great event year but was stalled due to the pandemic. In the down-time the Equestrian Center hosted multiple food trucks daily that provided various food options for the Beulah Community.
- The Pensacola Men's Baseball League in partnership with Parks and Recreation Department transformed the large baseball field at Bellview Athletic Park into a premier baseball field and is now home to adult baseball in our area.
- Innerarity Point Park was opened in partnership with Department of Natural Resources, Trust for Public Lands, and Florida Department of Environmental Protection. This is Escambia County's newest park which is adjacent to Galvez Boat Ramp in a waterfront setting on the Intercoastal waterway.
- Added an outdoor fitness area at the Brownsville Community Center in conjunction with the area sidewalk project.
- New playgrounds were installed at Ashton Brosnaham, Lincoln Park, Oakcrest Park, Old Ensley Park, and Treasure Hills Park in FY 2019-2020.

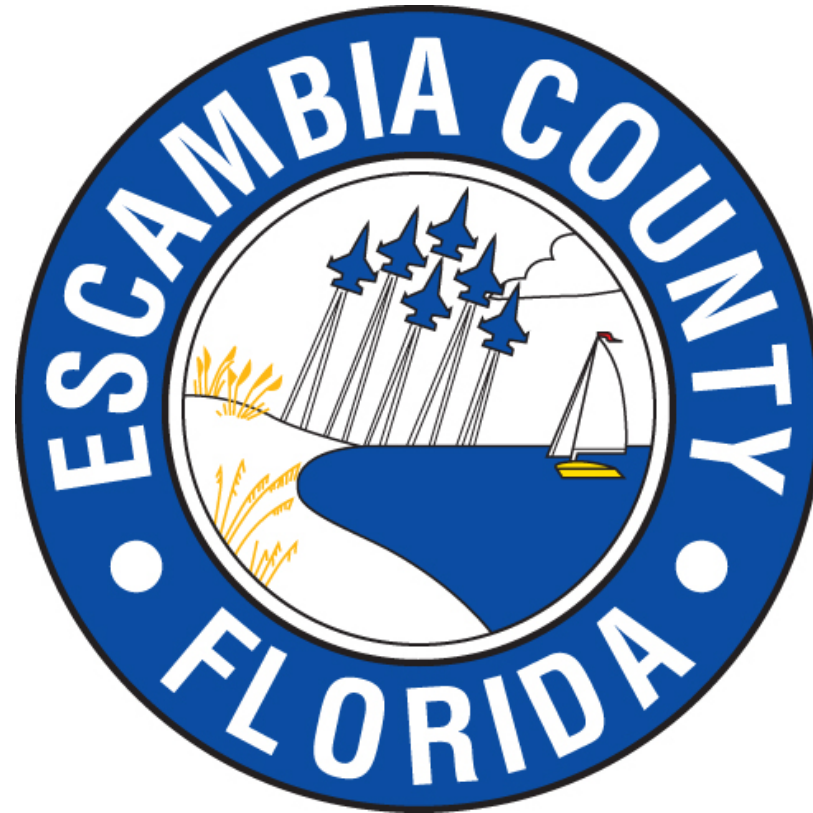




2020 – 2021 Funding Priorities

| Major Issues Funded | Amount |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|
| Parks Capital Projects | \$1,100,000 |
| <i>(This funding is essential for various park enhancements, which may include but are not limited to, new playgrounds, upgraded lighting, and other amenities.)</i> | |
| Parks Maintenance and Upkeep | \$1,180,000 |
| <i>(This funding is essential in order for the department to provide mowing, along with clean and safe conditions at parks throughout Escambia County.)</i> | <i>(General Fund and LOST IV combined)</i> |
| Youth Athletic Funding Support | \$10,000 |
| <i>(This funding can provide assistance to our local athletic partners with costs associated with equipment, safety, promotion, and league expenses.)</i> | <i>(General Fund-Recreation and Maintenance)</i> |





ESCAMBIA COUNTY, FLORIDA **2020-21 PROPOSED BUDGET**
July 14 – 15