

# COUNTY MANAGER'S ANNUAL REPORT

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December 17, 2014



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NASSAU COUNTY, FLORIDA

Bryceville

Callahan

Fernandina Beach/Amelia Island

Hilliard

Yulee

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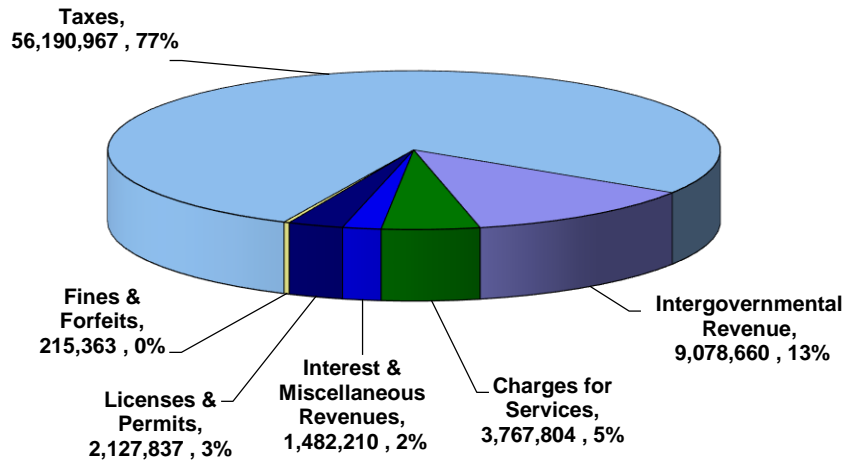
# **FINANCIAL REVIEW**

**FY 13/14**

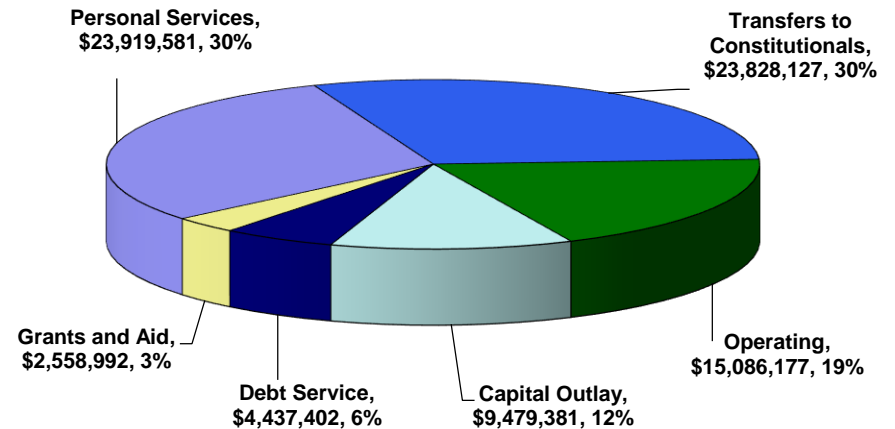
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# FINANCIAL REVIEW

**FY 13/14 Revenues by Character**  
(Less Interfund Transfers & Bond Proceeds)  
**\$72,862,842**  
source: Munis (not yet audited)

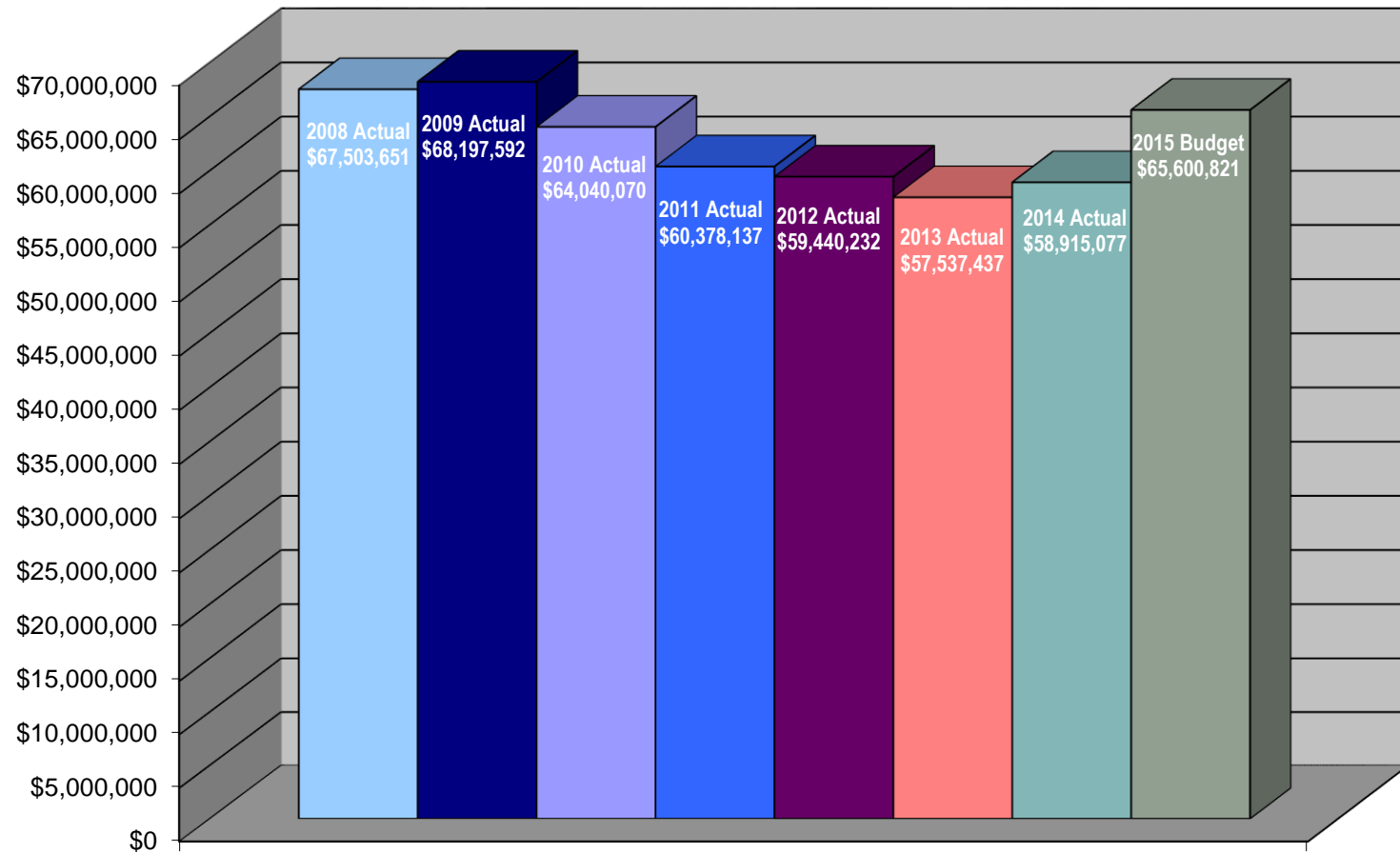


**FY 13/14 Expenditures by Character**  
(Less Interfund Transfers & Non-Cash Transactions)  
**\$79,309,660**  
source: Munis (not yet audited)



# FINANCIAL REVIEW

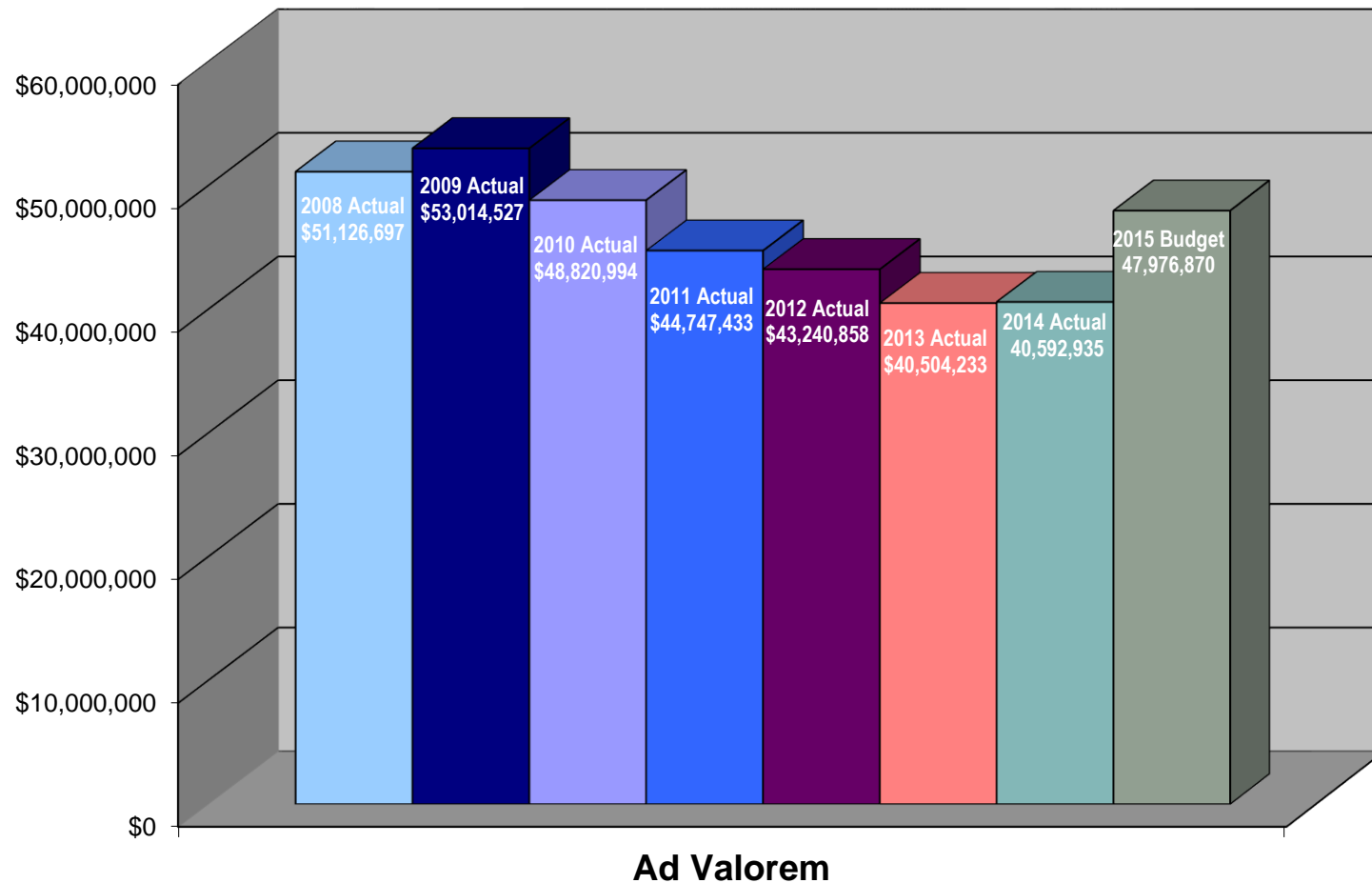
## *Major Revenues*



**Major Revenues - Total**

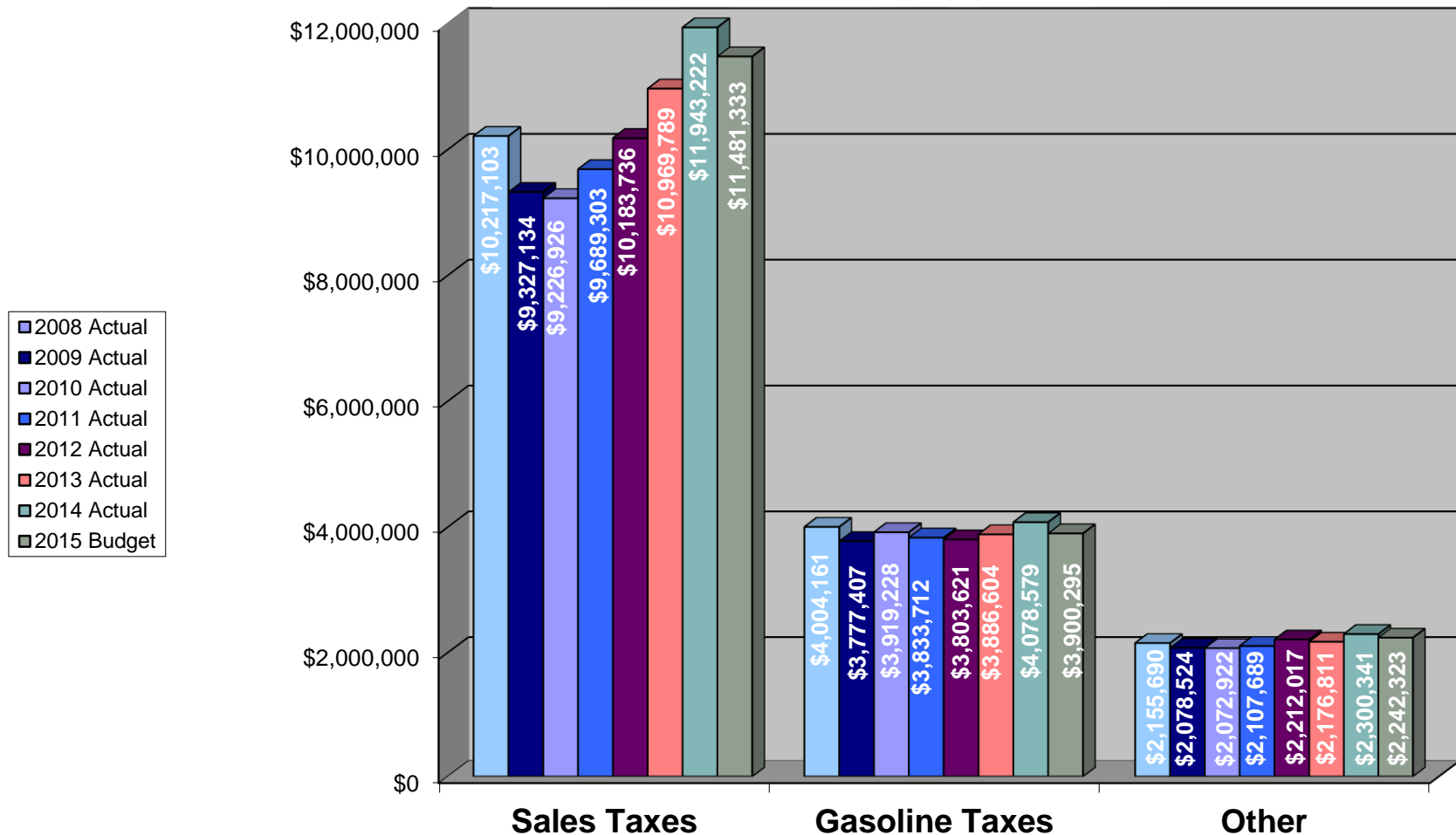
# FINANCIAL REVIEW

## *Major Revenues*



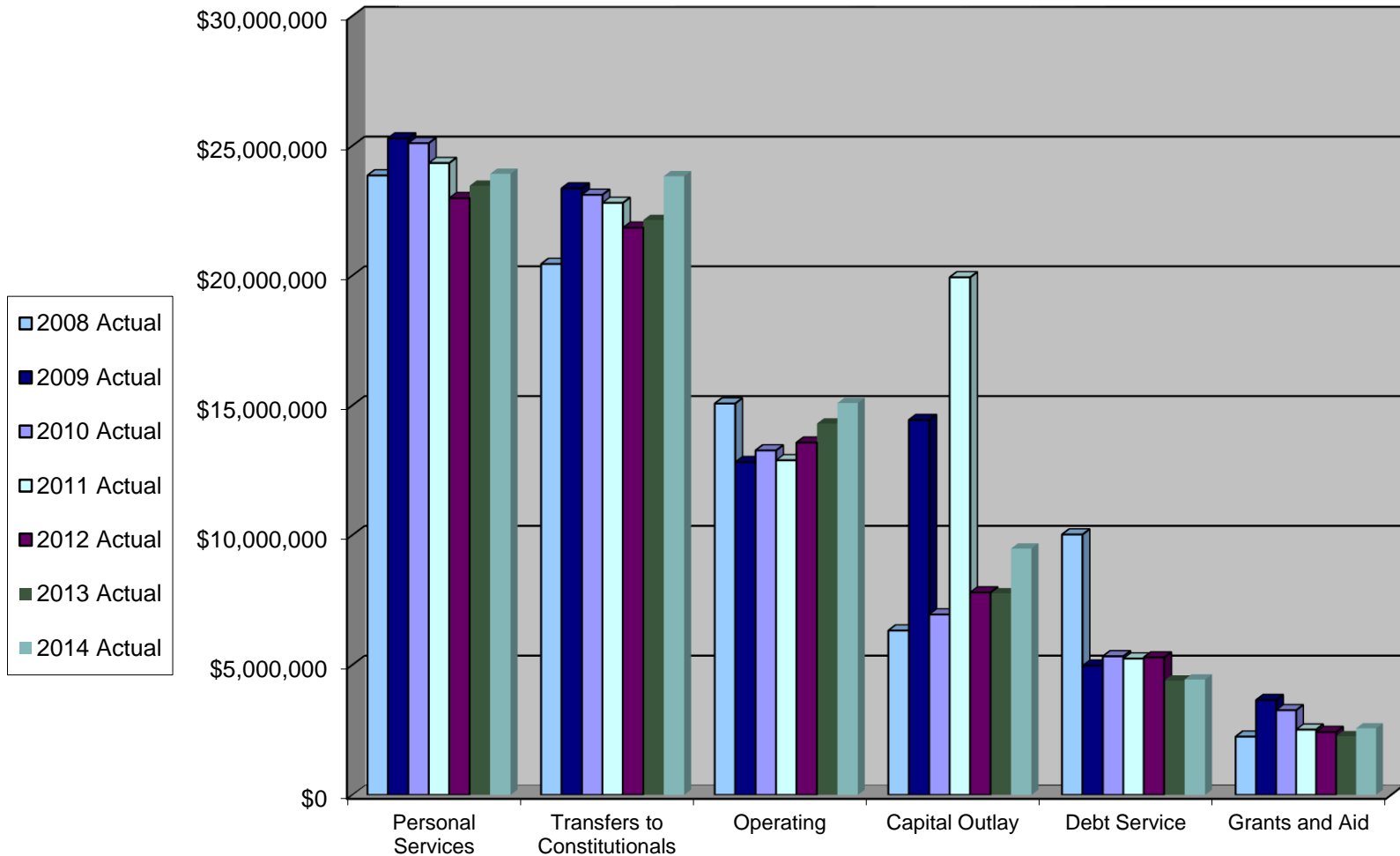
# FINANCIAL REVIEW

## *Major Revenues*



# FINANCIAL REVIEW

## *Expenditures*



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# ACCOMPLISHMENTS

FY 13/14

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# ACCOMPLISHMENTS FY 13/14

## Animal Control

- ✓ Reduced euthanasia rates by 71%
  - ✓ Increased live release rate by 20%
  - ✓ Increased rescue transfer rate by 23%
  - ✓ Won the 2014 Florida Animal Control Association's Outstanding Agency of the Year Award
  - ✓ Participated in four (4) off-site mega adoption events with approximately 400 animals adopted
  - ✓ Reached no-kill status for 1<sup>st</sup> time in Nassau County history
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# ACCOMPLISHMENTS FY 13/14

## Building Department/Code Enforcement

- ✓ Continued cross-training to expand the capabilities of each staff member related to permitting, licensing, routing plans, cashiering, and issuance of Certificate of Occupancy and daily reports.
  - ✓ Began software conversion to MUNIS for expanding ability to serve the public through online services related to permits and inspections
  - ✓ Completed draft of Unsafe Building Ordinance currently being reviewed for adoption
  - ✓ Resolved issues related to mobile homes and utility infrastructure requirements
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# ACCOMPLISHMENTS FY 13/14

## Contract Management

- ✓ Agreements drafted:
    - 30 New Contracts
    - 20 Contract Amendments
  
  - ✓ Procurement efforts for the year include:
    - 17 Request for Quotes
    - 19 Invitations to Bid
  
  - ✓ Vendor applications processed:
    - 205 new vendors
    - 143 vendor updates
  
  - ✓ Commenced use of Public Purchase as additional distribution service for solicitations to reach additional vendors and increase competition
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# ACCOMPLISHMENTS FY 13/14

## County Attorney

- ✓ Drafted, negotiated, revised or reviewed as applicable:
    - 18 Ordinances
    - 131 Resolutions
  - ✓ Drafted, negotiated, revised or reviewed as applicable
    - 93 Contracts
    - 37 Contract Amendments
  - ✓ Prevailed in the DJJ litigation against the State of Florida: awarded attorney fees. Successfully managed/avoided litigation, with no new significant civil suits filed, and with positive litigation outcomes on all resolved, previously pending matters.
  - ✓ Prevailed in the SEDA Construction litigation against Nassau County and the Nassau County School Board (Case No.10-CA-294). Nassau County will be awarded its attorneys' fees in the amount \$79,397.50 along with taxation of costs in the amount of \$2,170.38 in which judgment for these amounts shall be separately entered upon conclusion of Plaintiff's appeal of the Final Judgment entered in the underlying action in favor of Defendants
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# ACCOMPLISHMENTS FY 13/14

## County Extension

- ✓ 4-H Program
  - 34% increase in youth participation for 4-H Programs
  - 37 students completed the Youth Leadership Class
  - 2,100 volunteer hours at a value of \$45,836
- ✓ Horticulture
  - Received Farm Bureau Good Neighbor of the Year Award
  - 3,150 volunteer hours at a value of \$66,906
- ✓ Family Consumer Science
  - 155 seniors received over \$84,000 in financial subsidies for food, prescriptions, and health care
  - 191 volunteer hours valued at \$4,057
- ✓ Ag/Natural Resources
  - Developed new monthly Nassau County Beekeepers Club for the purpose of promoting beekeeping through education and mentorship

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# ACCOMPLISHMENTS FY 13/14

## County Manager

- ✓ Created The County Insider to keep public informed of current news, special events, citizen surveys, road projects, County and/or employee awards, etc.
  - ✓ Over 100 stories written and shared on The County Insider and cross posted to the County's Facebook page since November 2013
  - ✓ Wrote script for the County's first virtual tour book and assisted videographer with capturing footage
  - ✓ Successful United Way Campaign:
    - Raised \$9,518.50 (increase of \$1,169 from prior year)
    - Received a Community Champions Circle of Honor Award in the highest category possible, a Platinum Award for two consecutive years
    - Held 3<sup>rd</sup> Annual City of Fernandina Beach vs Nassau County Charity Golf Tournament
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# ACCOMPLISHMENTS FY 13/14

## Engineering Services

- ✓ Performed 22 miles of surface treatments, 13 miles of overlays, and 2.5 miles of road construction projects as part of the Pavement Mgmt. and Bridge Maintenance Plans
  - ✓ Capital Improvement Projects funded by Nassau County & FDOT
    - Completed the Blackrock Road improvements from SR A1A to Heron Isles Parkway, including the GRS Bridge and Full Depth Reclamation projects
    - Completed 14<sup>th</sup> & Lime and 14<sup>th</sup> and Sadler Signalization Projects
    - County Road 121 Culvert Extension Project
  - ✓ Issued permits and conducted inspections for driveways, sidewalks, right of way improvements, borrow pits, and residential development to ensure construction meets the requirement of County Ordinances
    - Inspected and bid the repair or replacement of approximately \$50,000 of substandard sidewalk and ADA ramps
    - Reviewed 40 plans submitted to the Development Review Committee for conformance with County Ordinances
    - Performed CEI Services for approximately 10 DRC approved subdivisions or phases of subdivision projects
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# ACCOMPLISHMENTS FY 13/14

## Facilities Maintenance

- ✓ Major projects completed include:
    - North End Boat Ramp Pavilion Restoration
    - New restroom at Melton Nelson Boat Ramp
    - New pavilion at Burney Park
    - New floating dock and parking lot expansion for Kings Ferry Boat Ramp
    - Goffinsville Floating Dock replacement
    - New roof for Public Services building
  - ✓ Saved the County money using the Facilities Maintenance Director, a Professional Engineer, to design and coordinate various projects including:
    - 911 Call Center and Sheriff Administration Building
    - Re-piping and renovation of the Leachate Tanks at the landfill
    - Specifications for Potable Water Tanks at Nassau Amelia Utilities
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# ACCOMPLISHMENTS FY 13/14

## **Fire Rescue**

- ✓ Improved Insurance Service Organization rating by two (2) classes
  - ✓ Completed Advanced Cardiac Life Support & Basic Life Support for all Fire/Rescue employees
  - ✓ 4,254 patients transported
  - ✓ 31 STEMI patients transported
  - ✓ 15 Fire/Rescue employees became certified Hazardous Materials Technicians
  - ✓ Established Special Hazards Operations Team (SHOT)
  - ✓ Established joint special operations team with the Nassau County Sheriff's Office
  - ✓ Expanded and improved Community Outreach Programs
  - ✓ Improved Fire Inspection Services
  - ✓ Employees completed 29,149 training hours
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# ACCOMPLISHMENTS FY 13/14

## Growth Management

- ✓ Received Scenic Highway designation for SR200/A1A on Amelia Island
  - ✓ Awarded \$2.5M grant for construction of bike path from 8<sup>th</sup> St to Fletcher (two TAP awards in two consecutive years)
  - ✓ Drafted new Food Truck Ordinance approved by BOCC
  - ✓ Drafted new Doggie Dining Ordinance approved by BOCC
  - ✓ Actively involved in creation/adoption of Mobility Plan and Mobility Ordinance approved by BOCC
  - ✓ First affordable apartments under construction using comp plan incentives
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# ACCOMPLISHMENTS FY 13/14

## **Human Resources**

- ✓ Implemented the revised Nassau County Employee Policies and Procedures Manual
  - ✓ Successfully completed the 2014 Countywide Employee Wellness Fair
  - ✓ Offered various Wellness Programs including Flu Shots, Health at Every Size Walking Program, Yoga, Wellness Calendars, and Quit Smoking Classes
  - ✓ Successful renegotiation of contracts for County benefits with no increase in premiums
  - ✓ Assisted in the successful completion of two (2) year renewal collective bargaining agreements with Local 630 and Local 3101
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# ACCOMPLISHMENTS FY 13/14

## Information Technology

- ✓ Successfully migrated 75% of the County employee's computers to Windows 7
  - ✓ Replaced approximately fifty (50) dated user computers with new updated workstations
  - ✓ Added the Tourist Development Council and Nassau Amelia Utilities onto the County network to increase collaboration and to streamline the management of computing assets for the County
  - ✓ In coordination with the Property Appraiser, Supervisor of Elections and Tax Collector's office, successfully completed new cooling solution at EOC to protect data and server hardware
  - ✓ Successfully implemented Enterprise Agreement with Microsoft to standardize licensing and lock in pricing for the next three (3) years
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# ACCOMPLISHMENTS FY 13/14

## Library

- ✓ Fernandina Beach Library construction began February, 2014
  - ✓ Secured over \$72,000 in grants to assist with library operations and purchase of materials
  - ✓ Issued 2,480 new Library cards
  - ✓ 3<sup>rd</sup> year processing passport applications generating \$40,925 in revenue
  - ✓ 223,653 Library visits
  - ✓ 212,553 Circulated Items
  - ✓ Provided the following reading programs:
    - 70 adult programs
    - 12 young adult programs
    - 167 children's programs
    - Total of 8,586 in attendance for all Library programs
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# ACCOMPLISHMENTS FY 13/14

## Nassau Amelia Utilities

- ✓ Renewed the Wastewater Treatment Facility permit with the Florida Department of Environmental Protection
  - ✓ Streamlined and updated policies and procedures for NAU to better reflect current industry's best practices
  - ✓ New security fence installed at the NAU plant
  - ✓ New roof on the NAU office and pump room
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# ACCOMPLISHMENTS FY 13/14

## Office of Management & Budget

- ✓ Fifteen (15) SHIP applications processed and accepted
- ✓ Four (4) SHIP loans refinanced resulting in payoffs totaling \$63,865.82
- ✓ Updated the Five Year Fleet Replacement Plan and the fully funded Five Year Capital Improvement Plan
- ✓ Worked with South Amelia Island Shore Stabilization Association to secure \$4,263,932 in State funding for reimbursement of 2011 beach re-nourishment project costs
- ✓ Assisted Growth Management and Facilities Maintenance to secure \$287,939 in fire rescue impact fee funding for Fire Station 90
- ✓ Fitch bond rating affirmed at A+ with outlook stable and Standard & Poors rating upgraded to AA- from A+ for the Public Improvement Bonds, Series 2007 Non-Ad Valorem Revenue Bonds
- ✓ Prepared FY13/14 Budget Summary Book for community outreach purposes

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# ACCOMPLISHMENTS FY 13/14

## Road & Bridge

- ✓ Prepared all roads for the Pavement Management Plan by performing shoulder maintenance
  - ✓ Completed several major drainage projects including Stafford Road, Pinewood Court and Henry Smith Road
  - ✓ Completed several major construction projects including:
    - Replaced cross drains at Jones Way, Burmeister Road, Old Nassauville Road, Murrhee Road, Artesian Road, and Charwood Drive
    - New storm drains at Peeples and Merrylyene Road
    - Awarded bid and completed debris removal for Swallowfork Subdivision
  - ✓ Received 1,228 Citizen Work Requests and completed 2,242 work orders
  - ✓ Maintained 404 miles of dirt road
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# ACCOMPLISHMENTS FY 13/14

## Solid Waste

- ✓ Collected and recycled 183.47 tons of recyclable materials
  - ✓ Accepted 1120.37 tons of household waste and hauled to Camden County Landfill
  - ✓ Initiated cardboard recycling and notified residents of cardboard recycling at the Convenience Center
  - ✓ Held Household Hazardous Waste Event in April in an effort to keep harmful products from being thrown in the landfill while educating citizens on the proper procedure for disposing of hazardous materials
  - ✓ Performed re-jetting cleanout on southeast side of landfill
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# GOALS

FY 14/15

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# GOALS FY 14/15

- ✓ Maintain current euthanasia numbers
  - ✓ Submit nomination for the 2015 Florida Animal Control Association Award
  - ✓ Maintain no-kill status
  - ✓ Adopt and implement Unsafe Building Ordinance for the removal of dilapidated buildings and structures
  - ✓ Continue to work toward Federal Emergency Management Agency's Community Rating System in an effort to reduce flood insurance costs for property and business owners
  - ✓ Continue to identify ways to reduce expenditures and increase efficiency within the departments
  - ✓ Complete Fire/Rescue Stations 70 & 90 Projects
  - ✓ Begin construction of new Sheriff's Administration Building
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# GOALS FY 14/15

- ✓ Begin construction of the new 911 Call Center
  - ✓ Replace several beach front walkovers
  - ✓ Completion of the Bryceville Ball Park T-ball Field
  - ✓ Coordinate and complete Capital Improvement projects funding by Nassau County and FDOT
  - ✓ Complete the Thomas Creek Phase VI De-Snagging Project
  - ✓ Continue to provide Traffic Operations Services and Maintenance to ensure that motorists and pedestrians are traversing the safest and most efficient roadway networks possible
  - ✓ Obtain easement and replace underground drainage system on Ballpark Road in Callahan
  - ✓ Repair damaged sidewalk on County Road 108 in Hilliard
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# GOALS FY 14/15

- ✓ Remove and replace cross drains on Conner Nelson Road and Horseshoe Circle for future Pavement Management Plans
  - ✓ Complete drainage improvements in the Swallowfork Subdivision
  - ✓ Complete the drainage repairs in the North Hampton Subdivision and Otter Run Subdivision
  - ✓ Continue to work with FDEP on implementing a plan to decrease inward gradient pumping at the West Nassau Landfill
  - ✓ Continue upgrading of all NAU water meters to touch-read
  - ✓ Complete NFPA recommended inspections on Fire/Rescue equipment
  - ✓ Begin Fire/Rescue radio system conversion project
  - ✓ Maintain high level of fire and emergency services to citizens
  - ✓ Finish the County's first recreation plan
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# GOALS FY 14/15

- ✓ Re-write Adequate Public Facilities (APF) Ordinance to comply with new Mobility Plan
  - ✓ Work with TPO to get the County's first transit plan approved
  - ✓ Change codes to improve cell phone service in county
  - ✓ Complete the Collective Bargaining Agreement renegotiations for both L630 and L3103
  - ✓ Successfully renegotiate contracts for County benefits to include Risk Management Services
  - ✓ Roll out the 13/14 SHIP funding and expend all funds by September 30, 2015
  - ✓ Develop a long-term financial plan for Solid Waste Management functions
  - ✓ Integrate newer technologies into NAU and Rescue billing processes to provide Citizens more convenient options for making payments
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# GOALS FY 14/15

- ✓ Target projects for use of administrative facilities, fire, law enforcement, and community park impact fees
  - ✓ Apply for grant funding to offset costs related to purchase of Automated External Defibrillators (AEDs) for County facilities
  - ✓ Evaluate cloud based storage and backup routines to determine lowest cost solution to secure county data
  - ✓ Continue to evaluate existing wire line services to reduce costs
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The accomplishments listed in this presentation do not reflect all tasks accomplished throughout the year. To view a complete list of accomplishments for FY 2013/2014, or to see goals for FY 2014/2015, please visit our website at [www.nassaucountyfl.com](http://www.nassaucountyfl.com) and visit each individual department's page.

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# **Presented by Ted Selby**

## **Nassau County Manager**

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