

# County Manager's Annual Report

December 21, 2016



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Nassau County, Florida

# **Financial Review**

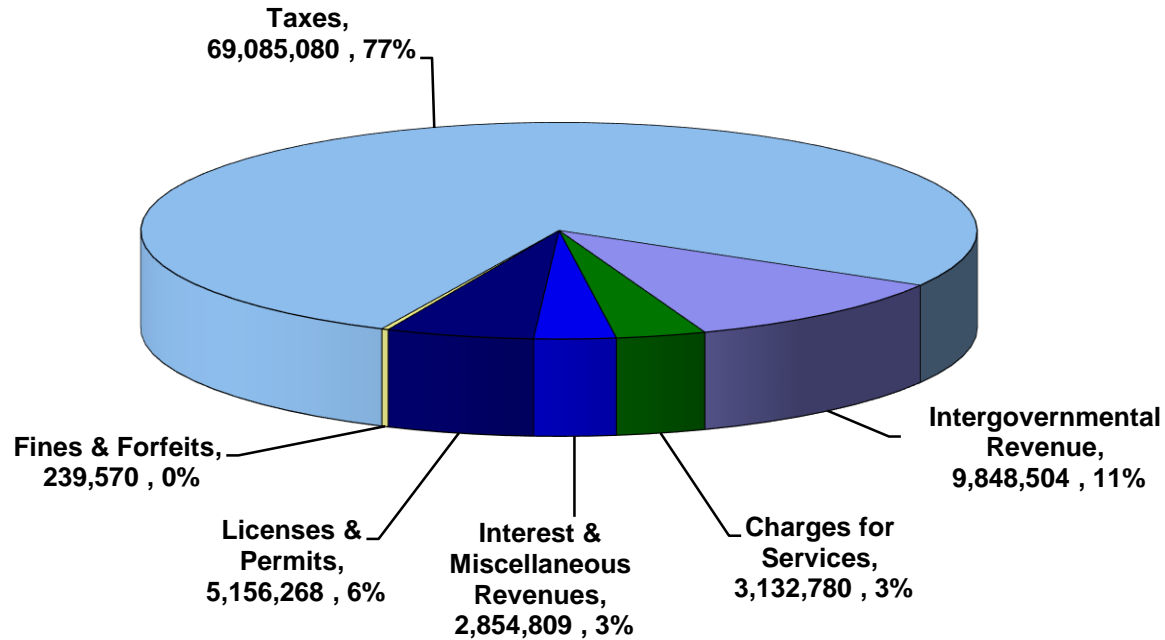
## **FY 15/16**

# FINANCIAL REVIEW

## FY 15/16 Revenues by Character (Less Interfund Transfers & Bond Proceeds)

**\$90,317,011**

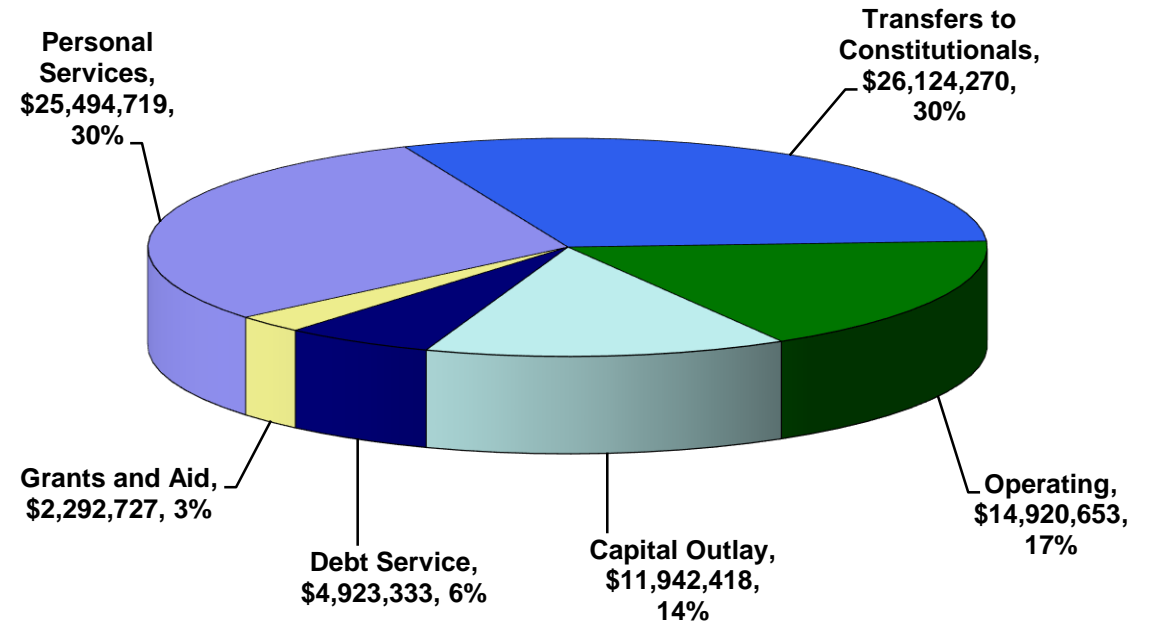
*source: Munis (not yet audited)*



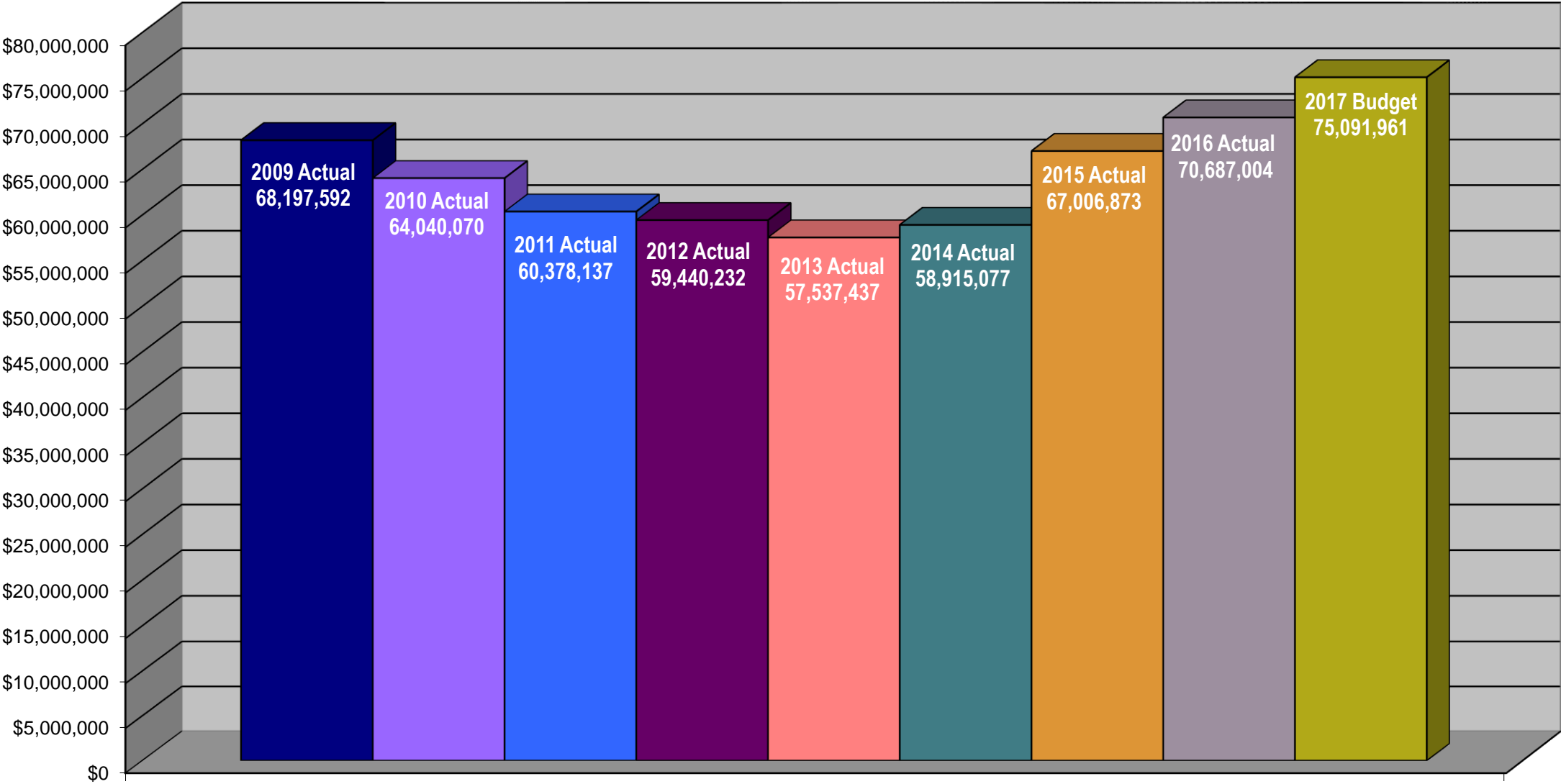
## FY 15/16 Expenditures by Character (Less Interfund Transfers & Non-Cash Transactions)

**\$85,698,120**

*source: Munis (not yet audited)*

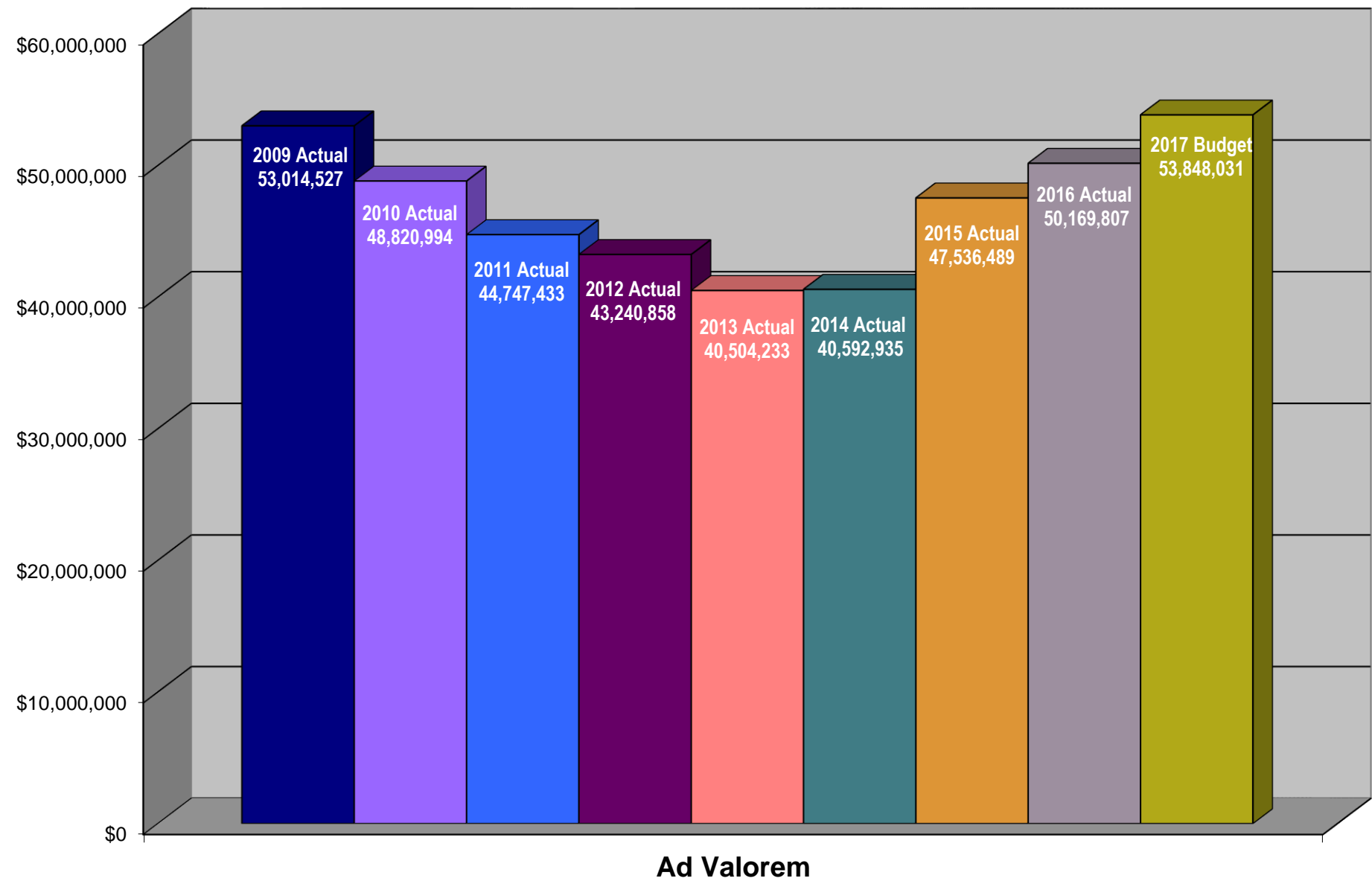


# MAJOR REVENUES

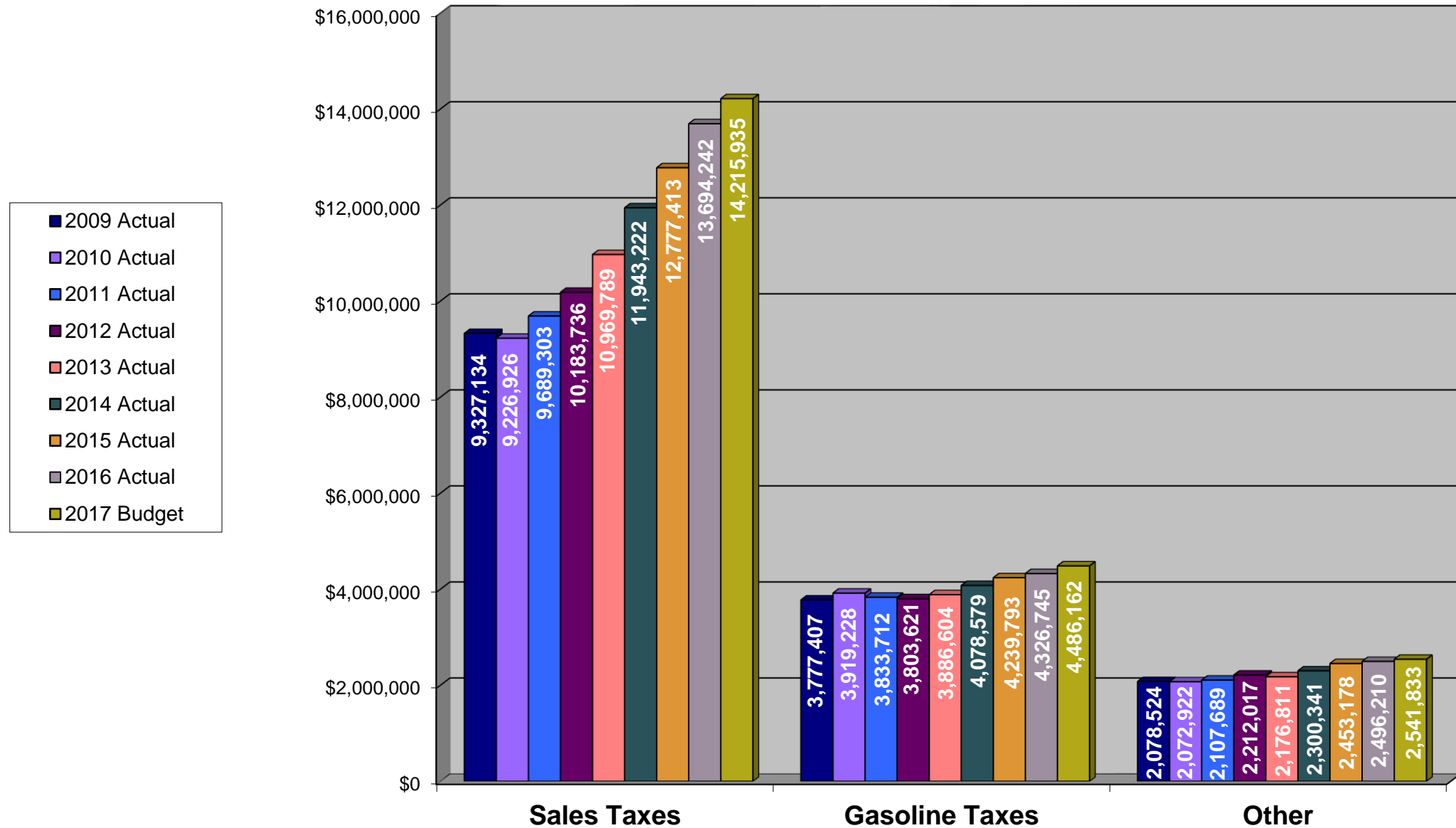


Major Revenues - Total

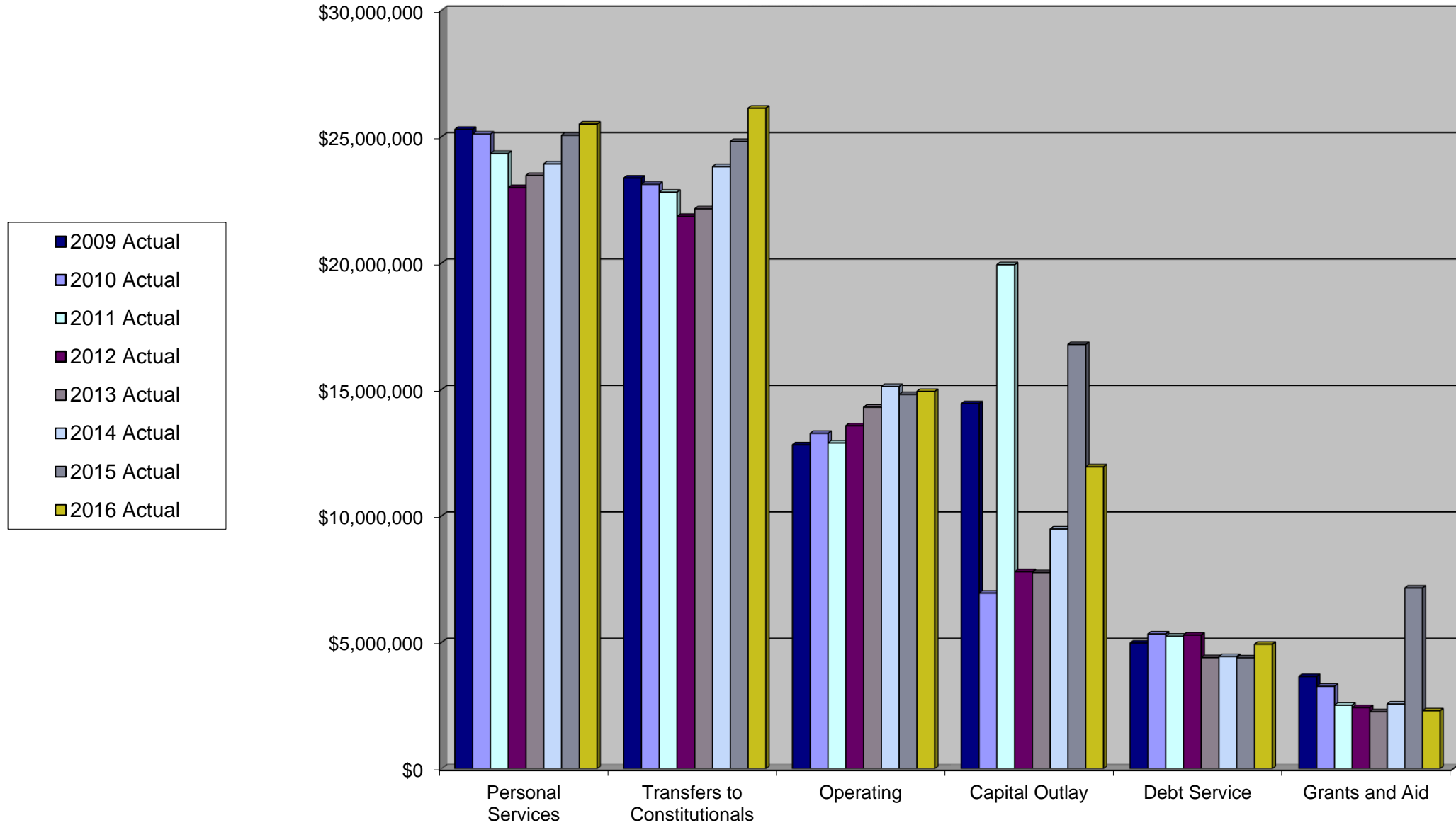
# MAJOR REVENUES



# MAJOR REVENUES



# EXPENDITURES



# **Accomplishments**

## **FY 15/16**



# Accomplishments FY 15/16

## Animal Control

- ✓ Hired a veterinarian and reduced costs associated with outsourcing animal care
- ✓ Increased live release rate to 92%
- ✓ Reduced euthanasia rates by 20% from last year
- ✓ Participated in seven (7) offsite adoption events
- ✓ Increased use of animal behaviorists to make pets more adoptable

# Accomplishments FY 15/16

## Building Department & Code Enforcement

- ✓ Maintained Insurance Services Organization (ISO) classification placing department in top 1/3 of building departments in the country
- ✓ Worked with FEMA to complete audit of Floodplain Management Program. Included visiting 60 noncompliant structures and attained compliance for 45. Granted approval to submit Community Rating System application to participate in flood insurance rate reduction program for property owners.
- ✓ Began software conversion to expand online services related to permits and inspections and provided inspectors and plan review staff with equipment to do their jobs more efficiently
- ✓ Improved and updated Building Department Internet “Bulletin” website for citizen and contractor information

# Accomplishments FY 15/16

## County Attorney

- ✓ Continued drafting amendments to the County's subdivision regulations and roadway drainage standards
- ✓ Provided legal representation to Clerk of Courts, Property Appraiser, Tax Collector, and Supervisor of Elections
- ✓ Supported, supervised, and directed the work of the State Lobbyist
- ✓ Completed year without a successful or viable bid protest action through training, monitoring, and coordination of contract management functions
- ✓ Assumed control of pending litigation previously accomplished by outside counsel

# Accomplishments FY 15/16

## County Extension

- ✓ Provided educational programs to 15,934 residents on a variety of topics including landscaping, plant clinics, small farming and pesticide training
- ✓ 3,947 volunteer hours resulting in \$87,138 cost savings to Nassau County residents
- ✓ Received 462,336 calls/inquiries in response to newspaper articles
- ✓ Applied for and received \$38,000 in grant funding for Family Nutrition Program Assistant
- ✓ Received numerous awards including a Bronze Award from the Association of Natural Resource Extension Professionals for Newsletter Series, 3<sup>rd</sup> Place at State Forest Ecology contest, and both blue and red ribbons at 4-H Regional Events

# Accomplishments FY 15/16

## County Manager's Office

- ✓ Created and monitored new general contact email address for people to submit inquiries through website when unsure of which department to contact
- ✓ Created process for issuing beach permits for disabled persons
- ✓ Served as liaison for Transit Committee
- ✓ Approximately 115 stories written for The County Insider and cross posted to County's FaceBook page in an effort to keep the public informed about various topics such as current news, citizen surveys, road projects and closures, and special events
- ✓ Continued producing monthly Employee Newsletter to recognize employee achievements, years of service, birthdays, etc.
- ✓ Successful United Way Campaign with \$9,276 raised

# Accomplishments FY 15/16

## Department of Planning & Economic Opportunity

- ✓ Amended 2030 Comprehensive Plan to reflect adoption of the County's Mobility Plan; updated standards for the affordable housing density bonus; updated policies regarding coordination of transportation planning activities; updated Future Transportation Map series based on the North Florida Transportation Planning Organization's (TPO) 2040 Long-Range Transportation Plan
- ✓ Several revisions to Land Development Code
- ✓ In collaboration with the TPO and City of Fernandina Beach, completed the Amelia Island Bicycle and Pedestrian Study
- ✓ In collaboration with the TPO, City of Fernandina Beach, and Council on Aging, completed the Nassau County Transit Study
- ✓ Worked with Rayonier to develop second Detailed Specific Area Plan (DSAP) for ENCPA Sector Plan (Chester Rd)

# Accomplishments FY 15/16

## Facilities Maintenance

- ✓ Beachfront Park & Boat Ramp Improvements including American Beach observation platform, parking and signs; Burney Park and Julia Beach Walkover Replacement; Scott Rd Beach Walkover Replacement; Burney Park Pavilion Restoration and parking lot project; and John Claxton Boat Ramp Pavilion Installation
- ✓ Yulee Sports Complex projects including gymnasium floor upgrade; gymnasium roofing project; new football field; and improvements to existing football field
- ✓ Numerous facility improvements including Animal Control air conditioning and parking lot; construction of 911 Call Center; Callahan Health Clinic Roof Improvement; Yulee County Building parking lot; and exterior coating for Fire Stations 20 and 70.
- ✓ Air conditioning replacement at Bryceville, Callahan, Hilliard, and Sheriff Repeater Towers

# Accomplishments FY 15/16

## Fire/Rescue

- ✓ 15,502 Unit Responses
- ✓ 4,223 patient transports
- ✓ Established Rescue 71 to improve response capabilities
- ✓ Participated in multi-agency submarine fire drill with Kings Bay
- ✓ Coordinated recertification for all Paramedics and Emergency Medical Technicians
- ✓ Delivered multiple “Hands Only” CPR classes for various County departments, including SOE poll workers
- ✓ Placed into service one (1) new fire engine and three (3) rescue units



# Accomplishments FY 15/16

## Human Resources

- ✓ Successful contract negotiations with Local 630 and Local 3101
- ✓ Advertised and awarded bids for County Broker and health, life, LTD, dental, and vision insurance
- ✓ Successfully changed County's plan year for benefits from a fiscal year to a calendar year, holding two open enrollments to meet IRS regulations
- ✓ Completed required Healthcare Reform reporting
- ✓ Coordinated several Wellness Programs including annual health fair, flu shots, and discounted Life Scans for County employees

# Accomplishments FY 15/16

## Library

- ✓ Applied for and received \$67,000 in grant funding to assist with operation costs, supplies, and program materials
- ✓ Processed 1,677 passport applications generating \$41,925 in revenue and an additional \$15,909 in revenue for passport photo services
- ✓ Approximately 1,000 participants in Summer Reading Program
- ✓ Issued 196 backpacks in partnership with Nassau County Sheriff's Office and Family Support Services
- ✓ Issued 2,724 new library cards
- ✓ Circulated 238,759 library items and 9,699 eBooks

# Accomplishments FY 15/16

## Office of Management & Budget

### OMB

- ✓ Updated the Five Year Fleet Replacement Plan and fully funded Five Year Capital Improvement Plan
- ✓ Prepared 15/16 Budget Summary Book for community outreach purposes
- ✓ Established accounting structure for Nassau County Comprehensive Impact Fee Ordinance No. 2016-02
- ✓ Worked with County staff to secure use of impact fees for the 911 Communications Center and purchase of Rescue Unit 71
- ✓ Worked with staff and consultants to complete the Water & Wastewater Study and adoption of Resolution No. 2016-08, resulting in an updated fee structure and ten year sustainability financial management plan for Nassau Amelia Utilities

# Accomplishments FY 15/16

## Office of Management & Budget con't

### Grants

- ✓ Accepted 10 applications for State Housing Initiatives Partnership (SHIP) down payment/closing assistance and 3 applications for owner occupied rehabilitation assistance
- ✓ Assisted the County Extension Office with Facility Grant Application in effort to secure grant funding for a new facility (recipient yet to be announced)
- ✓ Applied for and received over \$101,000 in grant funding for the Sheriff's Office
  - Victims of Crime Advocate Grant (VOCA): \$42,978
  - Small County Alien Assistance Program (SCAAP) Grant: \$5,454
  - Edward Byrne Memorial Assistance Grant - JAG C: \$41,911
  - Edward Byrne Memorial Assistance Grant - JAG D: \$6,344
  - Bullet Proof Vest Partnership: \$4,979

# Accomplishments FY 15/16

## Office of Management & Budget con't

### Information Technology

- ✓ Implemented a new password policy to better protect county network
- ✓ Built new antivirus server and confirmed that all servers and workstations had newest antivirus software
- ✓ Doubled capacity for data backups and added secondary device off-site for disaster recovery
- ✓ Installed camera system and server at Fernandina Library
- ✓ Completed installation of access control system for the Public Services Building
- ✓ Signed contract with Comcast to provide network connections at all sites, reducing costs and increasing network speed
- ✓ Added Comcast link to radio towers to decrease chances of the radio system going down and impacting public safety (four out of five completed)

# Accomplishments FY 15/16

## Office of Management & Budget con't

### Rescue/Utility Billing

- ✓ Continued update of insurance companies to electronic claims submission and electronic funds transfer
- ✓ Began sending utility bills electronically via email
- ✓ Implemented new HIPAA code transformation to ICD-10 format

### Contract Management/Procurement

- ✓ Procurement efforts included issuing 15 Request for Quotes, 28 Invitations to Bid, 2 Request for Proposals, and 4 Request for Qualifications
- ✓ Approved 132 new contracts, 70 contract amendments, 18 task orders/work authorizations and 27 change orders
- ✓ Processed 128 new vendor applications and updated 7 vendors

# Accomplishments FY 15/16

## Public Works

### Road & Bridge

- ✓ Guardrail repairs at Simmons Rd, North and South 14<sup>th</sup> St, Pages Dairy Rd, and Lake Hampton Rd
- ✓ Drainage Projects including 10<sup>th</sup> and Lime St, Otter Run Subdivision, Swallowfork Subdivision, Bridal Rd, Fouraker Rd, Conner Nelson Rd, Bridal Rd, Maranatha Rd, and Horseshoe Circle
- ✓ Repaired damaged sidewalk on CR 108 in Hilliard
- ✓ Repaired sink hole on Long Leaf Loop
- ✓ Road and ditch projects including Lawhon Rd, Debbie Ct, and Meadowfield Bluff Rd
- ✓ Installed new metal buildings at Hilliard and Bailey Yards to protect equipment
- ✓ Maintained 404 miles of dirt roads
- ✓ Completed 1,981 work orders

# Accomplishments FY 15/16

## Public Works con't

### Solid Waste

- ✓ Collected 255.97 tons of recyclable material; accepted and hauled 1,147.39 tons of household waste
- ✓ Held annual Household Hazardous Waste Event in collaboration with Keep Nassau Beautiful
- ✓ Advertised and awarded bids for Leachate Storage System Tank Improvements and Flare Blower System Replacement
- ✓ Completed Title V Permit requirements in accordance with FDEP



# Accomplishments FY 15/16

## Public Works con't

### Nassau Amelia Utilities

- ✓ Began construction on 2 lift station projects
- ✓ Completed Rehab/Repairs of 3 lift stations
- ✓ Completed manhole replacement project on Amelia Island Parkway at Ocean Village
- ✓ Infiltration/Inflow program complete
- ✓ Removal and replacement of raw water well at NAU Plant

# Accomplishments FY 15/16

## Public Works con't

### Engineering Services

- ✓ Provided CEI Services to complete Jasmine Street Drainage & Resurfacing Project
- ✓ Completed construction of Lime Street Drainage Project
- ✓ Completed the design & bid documents for resurfacing of CR 115 from Bypass Rd to Henry Smith Rd
- ✓ Completed resurfacing of Middle/Griffin Rd from Colby Dr to CR 108
- ✓ Executed Small County Road Assistance Program Funding Agreements from FDOT for Andrews Rd Resurfacing and Thomas Creek Rd Resurfacing
- ✓ Inspected and bid repair or replacement of approximately \$50,000 of substandard sidewalk and ADA ramps
- ✓ Began acquisition of right-of-ways needed for the Crawford Rd Construction Project

# Goals

## FY 16/17

# Goals for FY 16/17

- Launch email support system to provide additional method for adopters to reach Animal Control staff
- Add new cattery enclosure to provide socialization area for cats
- Begin community outreach program through schools to educate students on animal welfare and enrichment
- Update County Ordinances related to subdivision review, building inspection fees, contractor licenses, unsafe building code, and property maintenance code
- Implement Use Permit inspection for new and relocated businesses in Nassau County
- Join Community Rating System Program as provided by FEMA to allow for a discount for property owner flood insurance

# Goals for FY 16/17

- Update Nassau County Mobility Plan and correlating Mobility Fee Ordinance
- Evaluation and appraisal of the 2030 Comprehensive Plan to ensure compliance with all State statutory requirements
- Work with the Amelia Island Tree Protection Working Group to create new tree protection and replacement standards for unincorporated areas of Amelia Island
- Create development manuals to increase public understanding of the ENCPA and Crawford Diamond
- Continue to search for cost savings measures to reduce utility power and demand charges

# Goals for FY 16/17

- Continue development of safety plans to keep workers compensation costs low
- Begin construction process for Fire Station 71 at Heron Isles
- Conduct a salary study for all Board of County Commissioner positions
- Renegotiate contracts for County benefits to include Risk Management services
- Target use of administrative facilities, law enforcement, and community park impact fees
- Prepare annual budget report and other criteria necessary to enter the Government Finance Officer Association's (GFOA) Distinguished Budget Presentation Awards Program

# Goals for FY 16/17

- Utilize SHIP Funding totaling \$850,000
- Integrate new technologies into rescue and utility billing processes to give citizens more options to make payments
- Work with Clerk Finance to transition to a new bank for Nassau Amelia Utilities to decrease bank fees
- Complete transition of Fire Stations 60 and 90 and the libraries to the new phone system recently implemented in other Board departments
- Implement training on “phishing” to strengthen email security and update email policies to include consequences for habitual offenders
- Utilize additional staffing to increase level of service in Road & Bridge related to right-of-way maintenance, dirt road maintenance, and paved road maintenance

# Goals for FY 16/17

- Complete Storm Drain Culvert Repair Project on Will Hardee Rd, CR 108 (River Rd), Lessie Rd, and CR 108 east
- Complete Conner Cutoff Culvert Repair Project
- Obtain easements and improve drainage in Nassau Oaks Subdivision
- Complete three (3) remaining locations on the Guardrail Project on North 14<sup>th</sup> Street
- Continue implementation of the Dirt Road Upgrade Project and Millings Roads Upgrade Project
- Bid Groundwater and Surface Water Monitoring at West Nassau, Lofton Creek, and Bryceville Landfills
- Complete Title V Permit Modification for West Nassau Landfill



# Goals for FY 16/17

- Complete Leachate Tank Rehabilitation CIP Project and Flare Blower Motor CIP Project
- Increase public awareness on proper recycling at drop off sites throughout the county
- Convert one NAU liftstation into a submersible liftstation
- Complete Thomas Creek Rd and Andrews Rd Resurfacing Projects
- Complete design for resurfacing and widening of CR 115 from Bypass Rd to Henry Smith Rd
- Complete design of Bailey & Simmons Rd Trail Project
- Complete design of improvements for the Crawford Rd Reconstruction Project from CR 121 to US 301

The accomplishments listed in this presentation do not reflect all projects and tasks completed in fiscal year 2015/2016.

To view a complete list of accomplishments, or to see goals for fiscal year 2016/2017, please go to our website at [www.nassaucountyfl.com](http://www.nassaucountyfl.com) and visit each individual department's page.

Presented by Ted Selby  
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