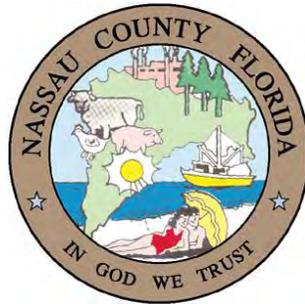


County Manager's Annual Report

December 16, 2015



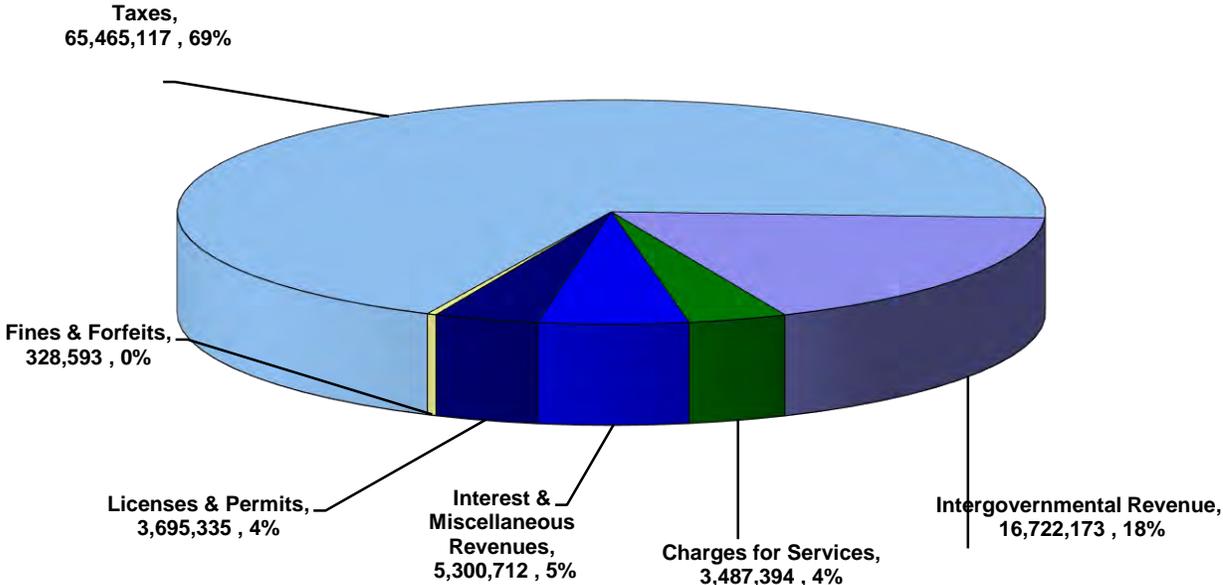
Nassau County, Florida

Financial Review

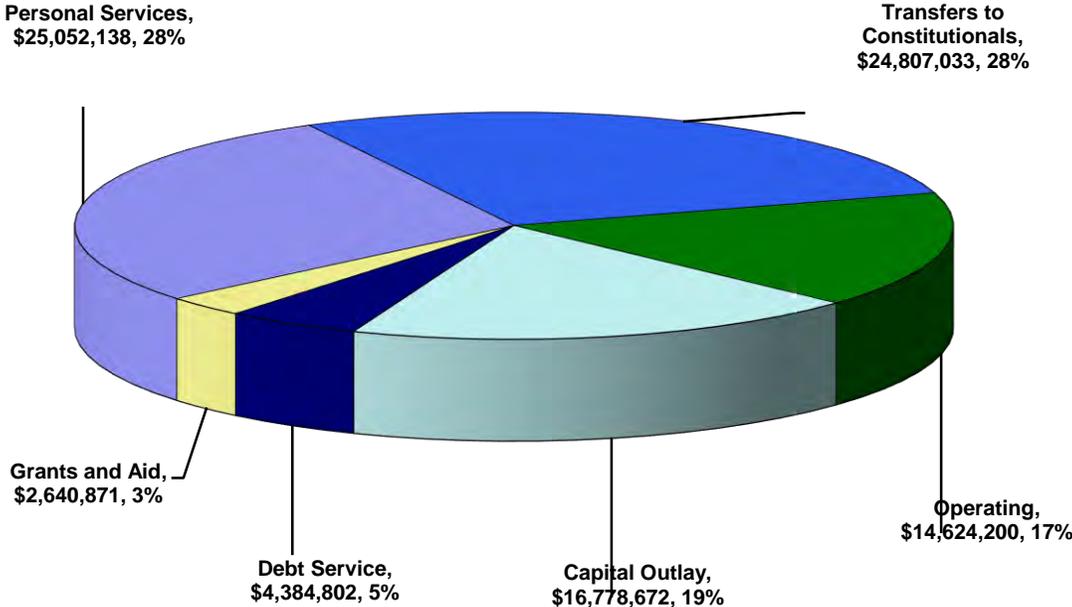
FY 14/15

FINANCIAL REVIEW

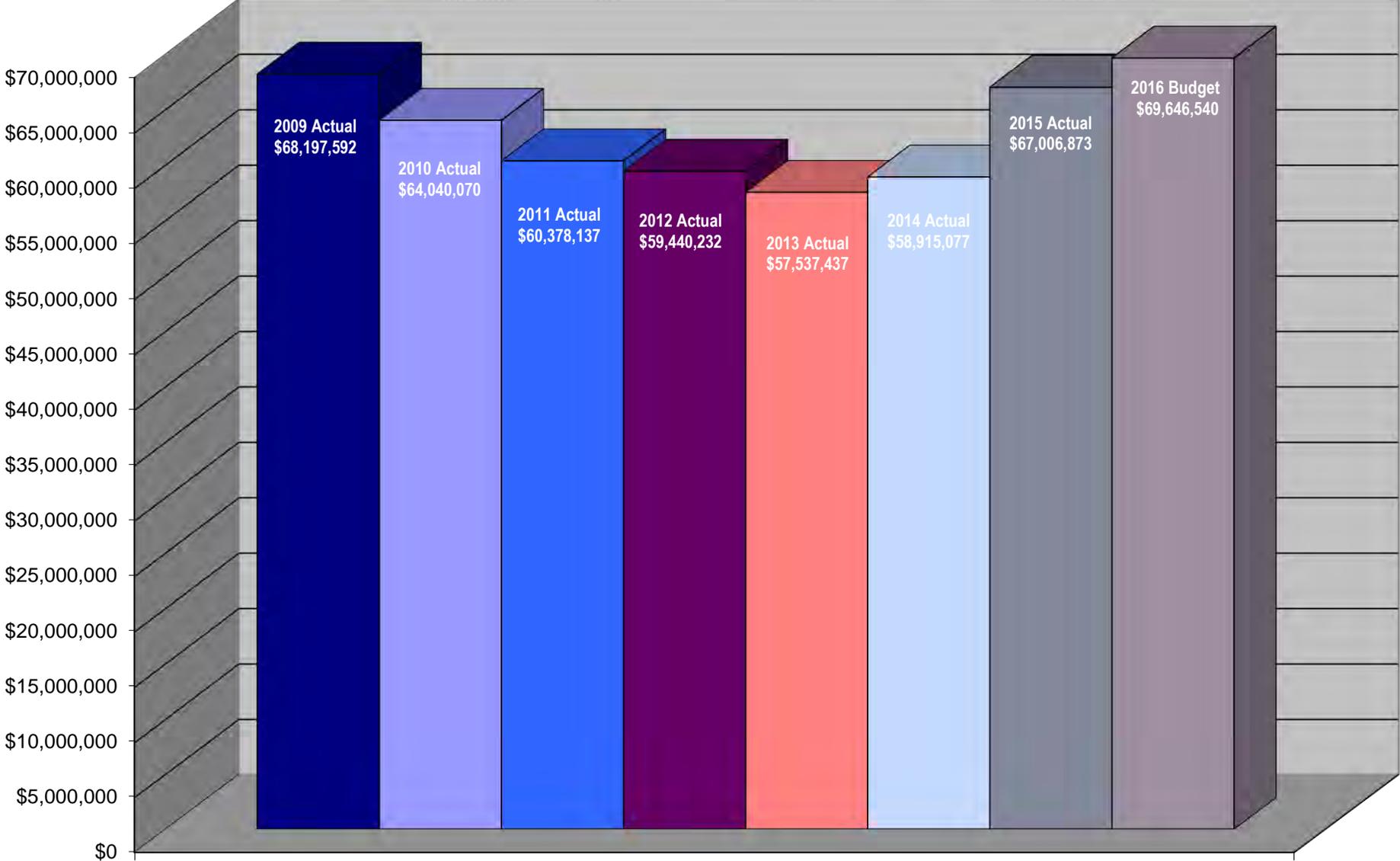
FY 14/15 Revenues by Character
 (Less Interfund Transfers & Bond Proceeds)
 \$94,999,324
 source: Munis (not yet audited)



FY 14/15 Expenditures by Character
 (Less Interfund Transfers & Non-Cash Transactions)
 \$88,287,716
 source: Munis (not yet audited)

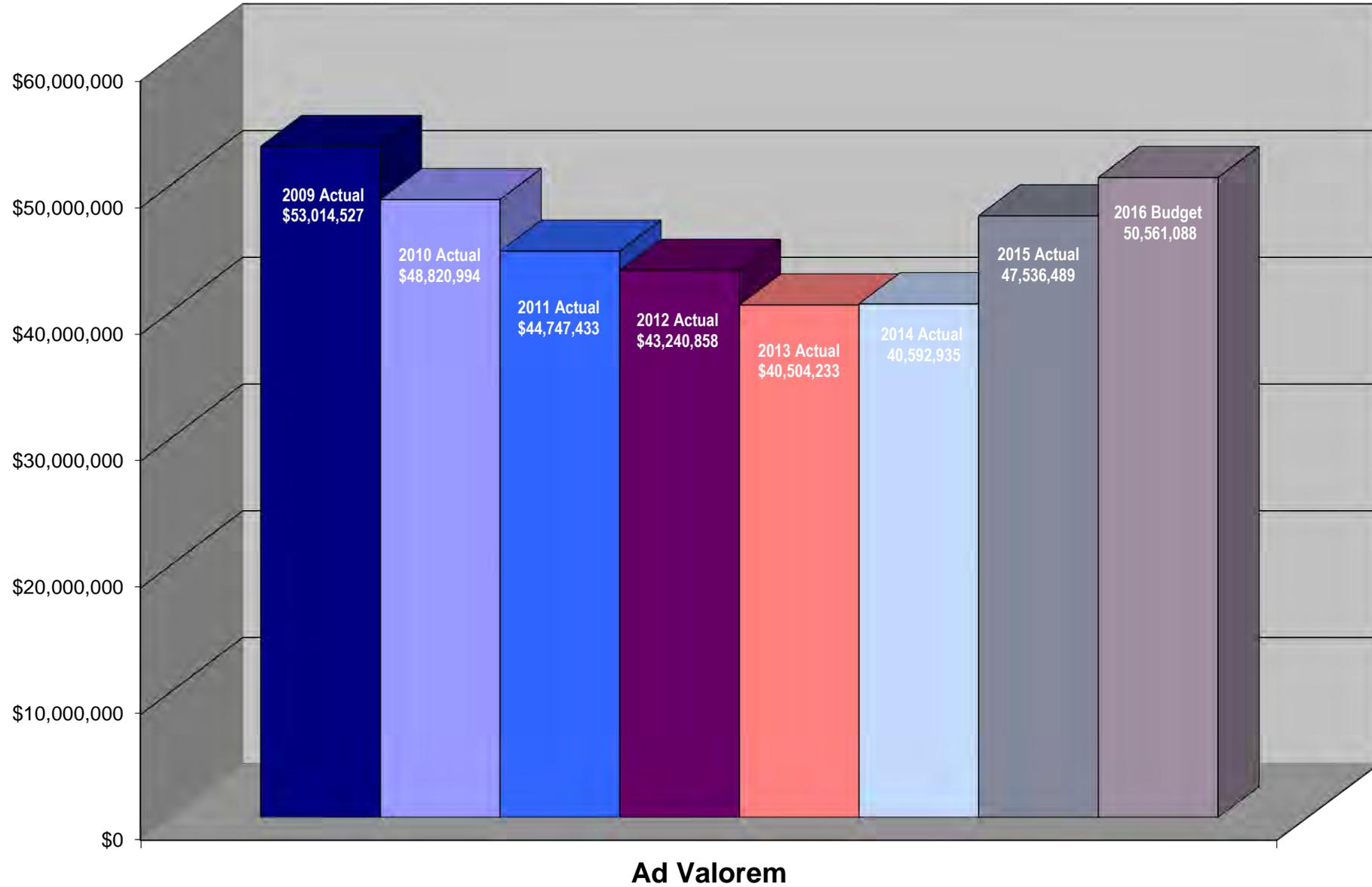


MAJOR REVENUES

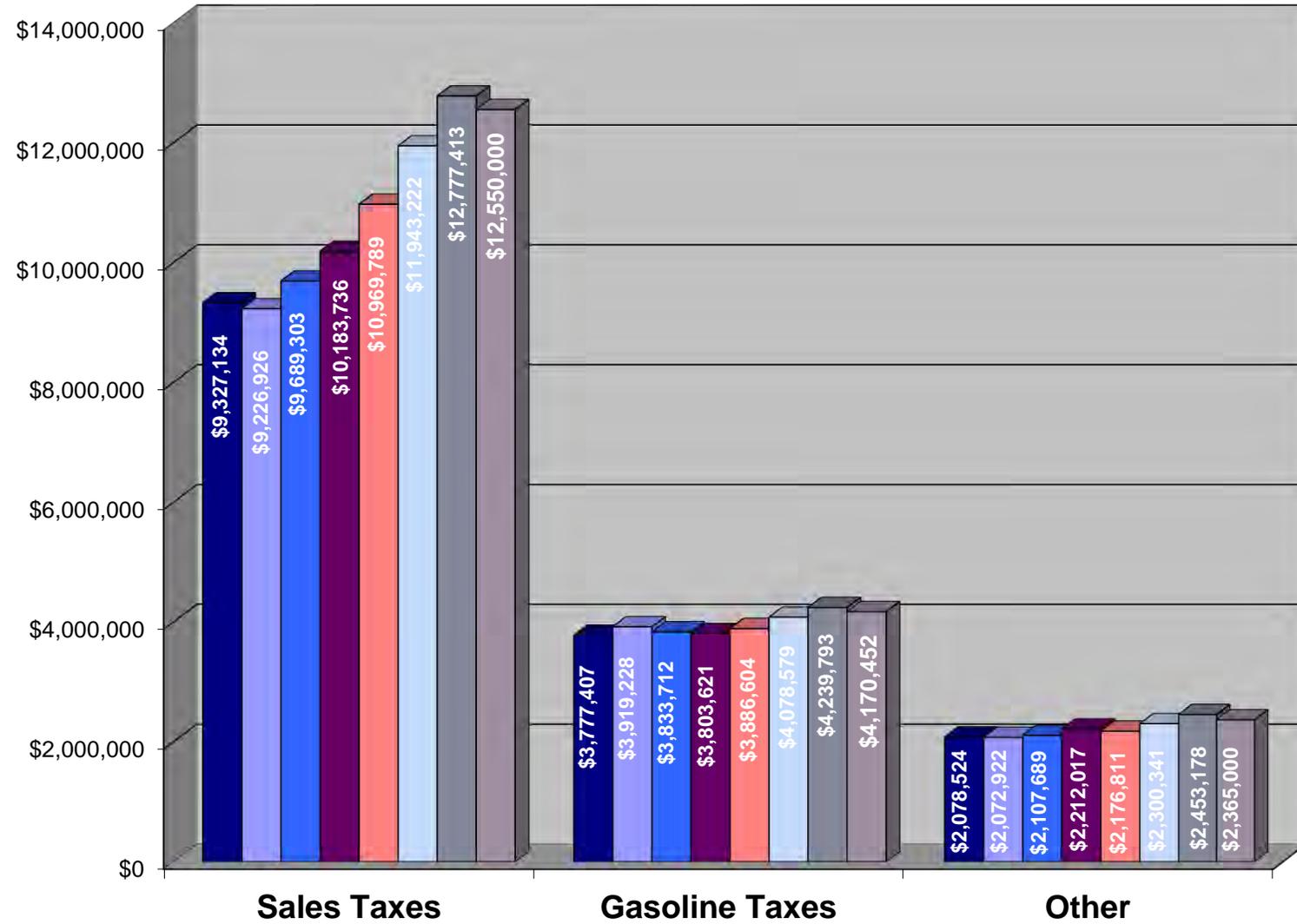
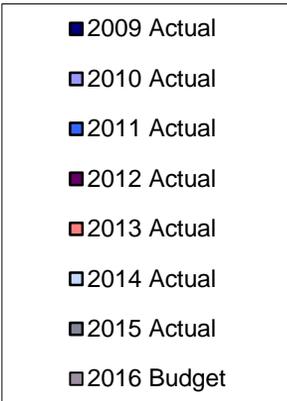


Major Revenues - Total

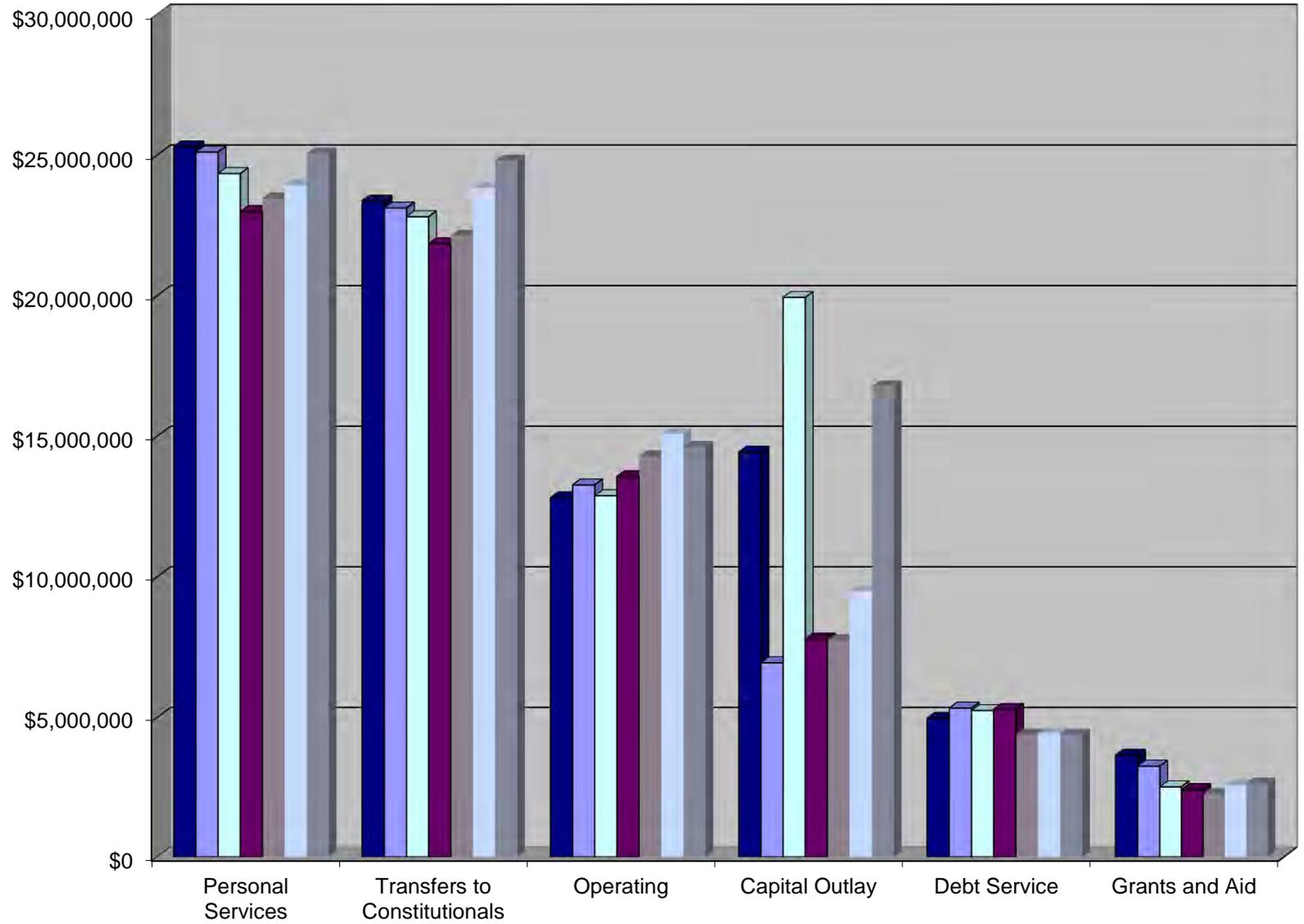
MAJOR REVENUES



MAJOR REVENUES



EXPENDITURES



Accomplishments

FY 14/15

Accomplishments FY 14/15

Animal Control

- ✓ Reduced euthanasia rates by 55%
- ✓ Maintained a 90% Live Release Rate
- ✓ 880 animals adopted
- ✓ 440 successful rescue transfers
- ✓ Reduced shelter intake by 24% with Spay/Neuter program
- ✓ Completed PetSmart Grant with 3,411 spay/neuters
- ✓ Attended four (4) offsite Mega Adoption Events resulting in 400 adoptions

Accomplishments FY 14/15

Building Department & Code Enforcement

- ✓ Insurance Services Organization (ISO) awarded Nassau County a classification of 3 for Building Code Grading Effectiveness for both commercial and residential buildings, bringing Nassau County into the top 1/3 of building departments in the Country
- ✓ Began software conversion to MUNIS to serve customers with on-line services related to permits and inspections
- ✓ Implemented adoption of the 5th Edition of the Florida Building Code
- ✓ Conducted Model Florida Floodplain Ordinance Workshop and implemented new Floodplain Ordinance
- ✓ Improved and updated Building Department webpage for quick access to citizen and contractor information

Accomplishments FY 14/15

County Attorney

- ✓ Began drafting amendments to the County's subdivision regulations and roadway & drainage standards
- ✓ Assumed legal representation of 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
- ✓ Utilized UF Law Student in Internship Program, at no cost to County, to supplement legal staff

Accomplishments FY 14/15

County Extension

- ✓ Saved senior citizens \$45,000 in Medicare costs; saved small farm owners \$11,125 in diagnostic work; and saved landscape businesses and homeowners \$125,000 in diagnostic work (vs. utilizing private consultants)
- ✓ Obtained \$22,000 in food assistance for residents (food stamps)
- ✓ Certified 70 adults in Food Safety
- ✓ 686 classes taught to 7,257 residents on a variety of topics including landscaping, plant clinics, small farming, and pesticide training
- ✓ 5,091 volunteer hours resulting in \$108,132 cost savings to Nassau County residents
- ✓ Becky Jordi and Meg McAlpine awarded highest rank of Extension Agent IV (equivalent to full professor)

Accomplishments FY 14/15

County Manager's Office

- ✓ Approximately 100 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
- ✓ Applied for and awarded 2015 Healthy Weight Community Champion Award from the Florida Department of Health due to implantation of various programs and completion of various projects promoting physical activity and nutrition
- ✓ Continued producing monthly Employee Newsletter to recognize employee achievements, years of service, birthdays, etc.
- ✓ Assisted with electronic agenda migration to insure software updates are completed automatically
- ✓ Successful United Way Campaign with \$10,420 raised

Accomplishments FY 14/15

Department of Planning & Economic Development

- ✓ Modified communication tower ordinance to facilitate better data and phone service in county
- ✓ Provided justification for over \$400,000 in Impact Fees to support construction of the football field at Yulee Sports Complex and the 911 Call Center project
- ✓ Completed removal of Florida Rock/Vulcan Batch Plant on 8th Street
- ✓ Implemented new protocols for evaluating tree protection during development on Amelia Island
- ✓ Reviewed and approved 1,200 permits for residential and commercial construction, signage, holidays sales, alcohol licenses, and concessions

Accomplishments FY 14/15

Facilities Maintenance

- ✓ New restroom at Yulee Sports Complex and painting of gymnasium (with help of volunteers)
- ✓ New T-ball field at Bryceville Ballpark
- ✓ New walkovers for Southend Beach Access and Peters Point
- ✓ Designed and renovated roof at James S. Page Governmental Complex to eliminate moisture intrusion
- ✓ Renovations at Fire Station 40 and Fire Station 70
- ✓ Air Duct Cleaning Programs at Detention Center and Animal Control
- ✓ Office renovation project for Hilliard Road & Bridge
- ✓ Overseeing construction of 911 Call Center and Sheriff Administration Building

Accomplishments FY 14/15

Fire/Rescue

- ✓ 16,998 unit responses (up 1,295 from FY 13/14)
- ✓ 4,356 patient transports, including 23 STEMI patients
- ✓ Partnered with the Health Department & UF Health for Hands-Only CPR initiative
- ✓ Coordinated radio system upgrade with Nassau County Sheriff's Office, Road & Bridge, and Animal Control
- ✓ Continued Special Hazards Operations training including High Angle Rescue and Confined Space Rescue Classes
- ✓ Expanded Community Outreach Programs

Accomplishments FY 14/15

Human Resources

- ✓ Conducted negotiations for Collective Bargaining Agreement for Local 630
- ✓ Conducted site visits with property and casualty insurance carrier, FMIT
- ✓ Continued proper implementation of the Health Care Reform requirements
- ✓ Organized numerous County-wide training events including safety meetings, harassment/diversity training, supervisory training, and HSA benefits training
- ✓ Secured \$50,000 Wellness Grant from Florida Blue
- ✓ Coordinated several Wellness Programs including the annual health fair, flu shots, the walking program, and cardiovascular health screenings

Accomplishments FY 14/15

Library

- ✓ Applied for and received over \$85,000 in grant funding to assist with operation costs, supplies, and program materials
- ✓ Applied for and received a grant from the State of Florida that provided 8 Early Learning Literary Stations for public use
- ✓ Third year passport application processing generated \$42,554 in revenue, as well as \$12,127 for providing passport photo service
- ✓ Approximately 1,000 participants in Summer Reading Program (children, teens & adults)
- ✓ Upgraded internet access at Fernandina Beach, Callahan & Hilliard library branches
- ✓ Issued 200 backpacks in partnership with Nassau County Sheriff's Office, Nassau County Fire Rescue, and Family Support Services

Accomplishments FY 14/15

Office of Management & Budget

OMB

- ✓ Updated the Five Year Fleet Replacement Plan and fully funded Five Year Capital Improvement Plan
- ✓ Prepared FY 14/15 Budget Summary Book for community outreach purposes
- ✓ Began implementing various MUNIS software modules to streamline work flows and maximize employee efficiency
- ✓ Secured grant funding to assist with purchasing seven Automated External Defibrillators and storage cabinets for County facilities
- ✓ Established accounting structure for Nassau County Mobility Fee Ordinance No. 2015-04
- ✓ Contracted with Burton & Associates to create a forecasting/financial sustainability model

Accomplishments FY 14/15

Office of Management & Budget con't

Grants

- ✓ Accepted 17 applications for State Housing Initiatives Partnership (SHIP) down payment/closing cost assistance; 9 SHIP applications for owner occupied rehabilitation assistance; and 4 SHIP loans refinanced resulting in payoffs totaling \$61,826
- ✓ Began administering grants for Sheriff's Office
- ✓ Wrote proposal for application of the North Florida Youth Football Field Grant through that Jaguars and was awarded \$100,000 to be used for upgrading fields at the Yulee Sports Complex

Accomplishments FY 14/15

Office of Management & Budget con't

Rescue/Utility Billing

- ✓ Began receiving electronic payments & remittance advices from most major insurance carriers and updated insurance company's electronic claims submission
- ✓ Training & implementation of new HIPAA code set transformation
- ✓ Created direct link for customers to make payment on NAU account and in final process of sending NAU bills electronically via e-mail

Information Technology

- ✓ Completed e-mail migration for all users to the web hosted solution
- ✓ Updated radio system under existing Motorola Agreement bringing system up to latest supported release
- ✓ Worked with Sheriff's Office to build out radio room at 911 dispatch center for relocation
- ✓ Completed upgrade of radio system, expanding capabilities of system & doubling capacity

Accomplishments FY 14/15

Public Works

Road & Bridge

- ✓ Numerous cross-drain projects including Conner Nelson Road, Horseshoe Circle, Bridal Road, and Artesian Boulevard & Charwood Drive
- ✓ Repaired sink hole on Long Leaf Loop
- ✓ Removed and replaced failing storm system at 10th & Lime Street and in Otter Run Subdivision
- ✓ Numerous drainage improvement projects including fourth phase of Swallowfork Subdivision, Maranatha Road, and Fouraker Road
- ✓ Repaired damaged sidewalk on CR108 in Hilliard
- ✓ Completed guardrail repair project

Accomplishments FY 14/15

Public Works con't

Solid Waste

- ✓ Accepted and hauled over 1,065 tons of household waste to Camden County Landfill
- ✓ Held annual Household Hazardous Waste Event in collaboration with Keep Nassau Beautiful
- ✓ Increased public awareness regarding the importance of recycling and locations of recycling bins
- ✓ Title V Permit Renewal issued by FDEP
- ✓ Closure Permit removal process started for West Nassau Landfill
- ✓ Received West Nassau Landfill Long-Term Care Permit Application valid until July 2025

Accomplishments FY 14/15

Public Works con't

Nassau Amelia Utilities

- ✓ 2014 Annual Drinking Water Report completed and met all Federal & State requirements
- ✓ Designed and prepared all bid documents for CIP Projects
- ✓ Cleaned and painted pumps
- ✓ Installed 41 new meters
- ✓ Working with Engineering Consultant on Manhole Replacement Project at Amelia Island Parkway and Ocean Village
- ✓ Replaced four fire hydrants
- ✓ Four employees completed Continuing Education Credits for the Water/Wastewater 2015-2017 license renewal

Accomplishments FY 14/15

Public Works con't

Engineering Services

- ✓ Completed Phase VI of the Thomas Creek Desnagging Project
- ✓ Completed signalization projects for 14th St. & Sadler Rd. and A1A & Commerce Blvd.
- ✓ Completed numerous major construction and/or drainage projects including:
 - Jasmine Street Drainage & Resurfacing Project
 - CR121 Resurfacing from Curry Lane to Andrews Rd.
 - Bonnieview Drainage Project
 - Construction of Bay Rd. Phase 2 from Conner Nelson Rd. to CR108
 - Blackrock Rd. Widening Project
- ✓ Completed design & bid documents for resurfacing of Old Dixie Highway from Bypass Rd. to Henry Smith Rd.
- ✓ Completed Lime St. Drainage Project designing and bidding

Goals

FY 15/16

Goals for FY 15/16

- Hire a full-time veterinarian
- Maintain Live Release Rate at 90% or above and maintain low euthanasia rates
- Reach 1,000 adoptions at Animal Services
- Implement new MUNIS software for permitting, plan review, and inspection processes
- Join the Community Rating System Program which will allow for a discount for property owner flood insurance
- Update County Ordinances related to subdivision review, building inspection fees, contractor licenses, unsafe building code, and property maintenance code
- Implement procedures to have general, building and residential contractors provide list of sub-contractors that will be used in jobs in effort to reduce number of unlicensed contractors being used
- Locate new site for County Extension Office
- Creation of a raised bed garden for disabled vets

Goals for FY 15/16

- Increase publications for The County Insider and periodic updates to local newspapers
- Continue to identify ways to reduce expenditures and increase efficiency within the departments
- Continue Re-lamping Program to all County facilities for reduced utility costs
- Continue to establish and maintain the monthly preventative maintenance program on County facilities, parks, boat ramps, etc. to observe potential problems that can be easily corrected before a major failure occurs
- Maintain a high level of fire and emergency services to all citizens and visitors
- Continue to develop the Special Hazards Operation Team (SHOT) capabilities
- Revise subdivision regulations
- Revised sign code to comply with Reed vs. Gilbert Case
- Complete adoption of the new impact fee report and schedule

Goals for FY 15/16

- Target projects for use of administrative facilities, fire, law enforcement, and community park impact fees
- Complete Water & Wastewater Rate Study initiated in August 2015, resulting in a ten year sustainability financial management plan for Nassau Amelia Utilities
- Roll-out FY 14/15 SHIP funding by December 31, 2015, and have all funds fully encumbered or expended by June 30, 2016 with \$77,720 of those funds for applicants with developmental disabilities
- Preparation of a Title VI/Nondiscrimination/Limited English Proficiency Policy
- Integrate new technologies into rescue and NAU billing processes to give citizens more options for making payments
- Implement new policies to protect County network from data breaches
- Create internal website for employees to utilize for accessing documents needed in day-to-day operations and to submit help desk tickets to the IT department

Goals for FY 15/16

- Locate a Vendor Self-Service option that will allow acceptance of the County's terms and conditions as part of the process within MUNIS
- Complete drainage projects for Swallowfork, North Hampton, and Otter Run Subdivisions
- Repair cross drains on Conner Nelson Road, Citrona Drive, and Horseshoe Circle
- Obtain easement and replace underground drainage system on Ballpark Road
- Complete guardrail project for remaining locations
- Increase public awareness on proper recycling at drop off sites throughout the County
- Continue upgrading of all NAU meters to touch-read
- Complete inspection of all NAU manholes
- Obtain funding and permits for Phase VII of the Thomas Creek Desnagging Project
- Complete resurfacing of Jasmine Street and Middle/Griffin Road from Colby Drive to CR108
- Complete Lime Street and Jasmine Street Drainage Projects

Goals for FY 15/16

- Complete design and bid documents for resurfacing of Old Dixie Highway from Bypass Road to Henry Smith Road
- Complete design improvements for the Crawford Road Reconstruction Project from CR121 to US301
- Inspect and bid the repair or replacement of identified substandard sidewalks and ADA ramps
- Utilize additional money budgeted for striping on County roads to increase driver safety
- Complete Millings Roads Upgrade Project

The accomplishments listed in this presentation do not reflect all projects and tasks completed in fiscal year 2014/2015.

To view a complete list of accomplishments, or to see goals for fiscal year 2015/2016, please go to our website at www.nassaucountyfl.com and visit each individual department's page.

Presented by Ted Selby
Nassau County Manager

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