

**Board of County Commissioners
Leon County, Florida**

Annual Performance and Financial Report

*“Dedicated to preserving and enhancing the
outstanding quality of life in our community.”*



Fiscal Year 2008

Presented by

The Office of Management and Budget
December 9, 2008

TABLE OF CONTENTS

AGENDA REQUEST

PERFORMANCE REPORTS

Legislative Administrative	1
Public Services.....	6
Growth and Environmental Management.....	18
Management Services	23
Public Works	33

REVENUES

Major Revenue Summary	50
General Fund & Countywide Millage Rate	51
Ad Valorem Taxes.....	52
Local Government Half Cent Sales Tax	53
State Revenue Sharing	54
Communications Services Tax.....	55
Public Services Tax.....	56
State Shared Gas Tax.....	57
Local Gas Taxes	58
Local Option Tourist Tax	59
Local Option Sales Tax.....	60
Ambulance Fees	61
Building Permits	62
Environmental Permits	63
Solid Waste Fees	64

EXPENDITURES

Program Expenditure Summary	65
-----------------------------------	----

FUND BALANCE

Summary of Fund Balance & Retained Earnings (unaudited)	70
---	----

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program Summary	72
---	----

GRANTS PROGRAM

Grants Program Summary	76
------------------------------	----

COMPARATIVE DATA

Comparative Data for Like-Sized Counties	80
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Board of County Commissioners

Agenda Request

Date of Meeting: December 9, 2008

Date Submitted: December 3, 2008

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator
Alan Rosenzweig, Assistant County Administrator
Scott Ross, Budget Manager

Subject: Acceptance of the Fiscal Year 2008 Annual Performance and Financial Report

Statement of Issue:

This item requests Board acceptance of the Annual Performance and Financial Report for fiscal year 2008 (past fiscal year) (Attachment #1). The report will be distributed to the Board under separate cover and additional copies are available for review in the Office of Management and Budget (OMB).

Background:

OMB prepares two financial reports annually for Board consideration: (1) a mid-year report that identifies financial trends that are developing, and seeks guidance as required; and (2) a fiscal year-end report that provides a review of the financial and organizational performance of the County.

Analysis:

Included in the Annual Performance Financial Report are the following sections:

Program/Division Summary

The Program/Division section summarizes each program or division's activities for FY 2008, including highlights, performance measures and a financial and staffing summary.

Major Revenues

The Revenue Section summarizes and describes the County's major revenue receipts (unaudited) for FY 2008. These receipts are compared to the prior fiscal year's actual receipts and FY 2008 adjusted budget. It also provides preliminary revenue estimates for the upcoming fiscal year.

Expenditures

This table presents the FY 2008 adjusted budgets for each program. It also shows each program's actual expenditures and the dollar amount and percentage spent over or under the FY 2008 adjusted budget.

Fund Balance

This table compares the fund balances of each fund for the two prior fiscal years. It also provides each fund's Estimated fund balance, Appropriated fund balance and Unreserved fund balance for FY 2008.

Capital Improvement Program

This section describes each capital improvement project in the County and provides the budgets and expenditures for FY 2008.

Grants Program

The Grants Program Section provides the FY 2008 budget and expenditure information for all County grants as well as a description of each grant.

Comparative Data

The Comparative Data Section provides a net budget, population, ad valorem tax collection, exempt property percentage and staffing comparison between Leon County and other like-sized counties. It also identifies how Leon County ranks in comparison to all Florida counties in employees per 1,000 residents, net budget per resident and percentage of exempt property.

Options:

1. Accept the FY 2008 Annual Performance and Financial Report
2. Do not accept the FY 2008 Annual Performance and Financial Report
3. Board Direction

Recommendation

Option #1

Attachment:

1. FY 2008 Performance and Financial Report
(Submitted under separate cover)

Leon County Government
FY 2008 Annual Performance and Financial Report

DEPARTMENT Legislative/Administrative	DIVISION County Administration	PROGRAM County Administration
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DEPARTMENT Legislative/Administrative	DIVISION County Administration	PROGRAM County Administration
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DEPARTMENT Legislative/Administrative	DIVISION County Administration	PROGRAM County Administration
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MISSION STATEMENT

The mission of County Administration is to provide leadership and direction to County employees, facilitate the implementation of Board priorities and policies and manage the operation of County functions to ensure the delivery of cost effective, customer-responsive public services within the bounds of available resources.

PROGRAM HIGHLIGHTS

1. Facilitated the FY 2009 Board of County Commissioner Retreat that re-examined the core services provided by the County, prioritized the related services and assisted the Board in developing a guiding principles document.
2. Continued as chair of the Public Safety Communications Board in working with the Sheriff and the City of Tallahassee in implementing the radio upgrade phase of the Joint Dispatch Communications Center.
3. Implemented a Catastrophe Fund to assist residence affected by damages caused by a locally declared state of emergency.
4. Kept the Board informed regarding the impacts of Amendment #1 (property tax reform) with regards to the preparation of the FY 2009 budget.
5. Maintained quality service delivery for all departments while still maintaining the lowest per capita expenditures for like-sized counties.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	545,256	539,066	526,462	Full Time	4.00	4.00	4.00
Operating	15,051	4,357	12,767	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$560,307	\$543,423	\$539,229	TOTAL	4.00	4.00	4.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Office of Management & Budget

PROGRAM
OMB

MISSION STATEMENT

The mission of the Office of Management & Budget is to continuously enhance the quality of County services by optimizing the use of County financial resources through the effective provision of planning, policy analysis, budget development, budget implementation and program evaluation services to benefit citizens, elected officials, and staff.

PROGRAM HIGHLIGHTS

1. Received the Government Finance Officers Association "Distinguished Budget Presentation Award" for the 17th consecutive year.
2. Prepared a balanced FY 2009 budget at a 6.07 percent reduction from FY 2008.
3. Successfully enacted statutory changes in the Truth in Millage Process mandated by the Florida Legislature.
4. Maintained Leon County's position as the lowest per capita in expenditures among like-sized counties.
5. For ease of use and cost savings, reformatted the FY 2009 budget and reduced it from two books to one.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Employees per 1,000 residents	1:39,000	1:30,000

Benchmark source: Survey of comparable counties average size staff is 9.0; range of 4.0 to 14.0 FTEs; population ranges from 235,000 to 304,000

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Meet all requirements of FL Statues 129 and 200 (Truth in Millage)	Yes	Yes	Yes
2. Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget)	107.8%	98%	99%
3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	100%	98%	99.5%
4. Submit 2 semi-annual performance reports by May 30 and November 30	2	2	2
5. Review all agenda items in less than 2 days 95% of the time	95%	98%	96%

PERFORMANCE MEASUREMENT ANALYSIS

1. All requirements for Truth in Millage were met within the statutory time frames.
2. Forecasted actual revenues were \$248.1 million while actual revenues collected were \$245.7 million which is less than one percent of the forecast.
3. At the request of department directors, OMB processed 75 budget amendment requests of which 99.5% were completed within two working days.
4. As required a mid-year and annual report were submitted to the Board of County Commissioners for consideration in order to identify financial trends, preliminary revenue estimates and a recap of the prior years fiscal activity.
5. During the fiscal year 223 agenda requests were submitted to OMB for review an increase of 35% over FY 2007 (165 agendas). Of the agendas submitted for review 96% or 214 were reviewed within two days.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	629,108	635,501	622,400	Full Time	7.90	7.90	7.90
Operating	56,327	42,491	70,890	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	685,435	677,992	693,290	TOTAL	7.90	7.90	7.90

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Office of Management & Budget

PROGRAM
Risk Management

MISSION STATEMENT

The mission of Risk Management is to provide our customers with courteous and professional services, in the area of risk management.

PROGRAM HIGHLIGHTS

1. Prepared, negotiated and coordinated all County insurance programs with the exception of the employee health/life insurance.
2. Maintained, processed and recorded all instances of damage claims filed against the County.
3. Processed and evaluated 593 background checks for County volunteers.
4. Recommended cost strategies to restructure county insurance program resulting in \$673,108 in annual cost savings.

PERFORMANCE MEASURES

Risk Management is the process of managing the County's activities in order to minimize the total long-term costs of all accidental losses and their consequences. This is accomplished through risk identification, risk control, and risk finance.

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Investigate worker's compensation accidents and report findings and corrective action	157	175	123
2. Provide one safety/loss control training quarterly as training needs are identified by program areas	5	6	6
3. Investigate auto accidents and report findings and corrective action	22	25	25
4. Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12

* Amounts to be validated prior to final publication of budget

PERFORMANCE MEASUREMENT ANALYSIS

1. All workers' compensation were processed in a timely manner. Claims were reduced by 21.6% compared to FY 2007.
2. Four out of six trainings provided without cost during FY 2008.
3. There was a slight decrease in driving performance with a 13.6% increase in accidents. Backing remains the most frequent error.
4. Strong Safety Committee attendance and participation continues year to year for the Safety Committee which meets monthly to review accident reports and recommend corrective action(s).

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 501-132-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	111,323	108,403	107,587	Full Time	1.10	1.10	1.10
Operating	129,994	108,245	130,000	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$241,317	\$216,648	\$237,587	TOTAL	1.10	1.10	1.10

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Tourist Development Council

PROGRAM
Tourist Development Council

MISSION STATEMENT

The mission of the Leon County Tourist Development Council is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry. The tasks are to maximize the number, length of stay, and economic impact of visitors to Leon County.

PROGRAM HIGHLIGHTS

1. Initiated an in-depth strategic planning process and to develop of a five-year Strategic Plan to position the TDC as a recognized leader in the tourism industry locally, statewide and nationally.
2. Increased partnership opportunities with Florida A&M University and Florida State University with a new marketing campaign (Tailgate Tallahassee) to promote the Tallahassee Area and encourage visitors to come and spend an extra day during football season and other local events.
3. Partnered with the Council on Culture and Arts for Tallahassee/Leon County (COCA) to develop and fund the new Leon County Cultural Tourism Grant Program. This program is designed for non-profit, tax exempt cultural organizations in Leon County who have an impact on tourist expenditures and replaces the previous Leon County Cultural Development Grant program.
4. Received editorial features, not only from the *Wall Street Journal*, *New York Times* and *Southern Living*, but also full, front-page coverage in the *Washington Post* and *Miami Herald* for a combined circulation of more than 125 million. The coverage is equivalent to \$1.5 million in total media value.
5. Through partnership with the Tallahassee Sports Council, won the bid to host the 2009 and 2010 Competitive Cheerleading Championships. This event will bring an estimated 5,000 visitors and have an estimated \$2 million in economic impact.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of nights spent in the Tallahassee-Leon County area on average	2.15	2.4	2.5
2. % of visitors coming to the Tallahassee-Leon County area for conferences/meetings	8.45%	9.1%	10.7%
3. % of visitors traveling to the Tallahassee-Leon County area via motor coach	1.60%	2.7%	3.3%

PERFORMANCE MEASUREMENT ANALYSIS

1. The average nights spent increased due to the Visiting Families/Relatives (VFR) and Leisure pleasure visitors staying longer in FY 2008 than they did in FY 2007. Trends reflect that travelers prefer to remain closer to home in an effort to reduce the cost of travel, such as the increased cost of airfare. Travelers are also exploring destinations which are much closer to where they live which allows them to stay a few more days. Another significant factor, are family reunions. Family reunions are increasing which further confirms that families who may have once traveled out of state for reunions, are choosing to keep their reunions locally. Two of the factors are related to the significantly increased cost of fuel during FY 2008.
2. Visitors coming to Tallahassee for conferences/meetings increased 2.3% due to a significant number of large conferences held. Some of these conferences included: The Florida State Primitive Baptist Conference (Economic Impact: \$800,000); United Methodist Men's Conference, SE States (Economic Impact: \$400,000); Florida Neighborhood Association Conference (Economic Impact: \$270,000); American Eagle Airways Conference (Economic Impact: \$219,000); and the American Society of Civil Engineers (Economic Impact: \$175,000). Other events that contributed to this increase: the HBO movie production of *Recount* (Economic Impact: \$252,000) and Market Days (Economic Impact: \$240,000).
3. Visitors coming to Tallahassee via motor coach increased 1.7% due to an increased marketing outreach effort to the motor coach market.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 160-(301-304)-552

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	268,011	273,665	271,723	Full Time	3.00	3.00	3.00
Operating	2,235,978	2,043,962	2,070,727	O.P.S.	0.00	0.00	0.00
Capital Outlay	5,470	5,469	0				
Grants & Aid	633,452	622,206	1,073,161				
TOTAL	\$3,142,911	\$2,945,302	\$3,415,611	TOTAL	3.00	3.00	3.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Human Resources

PROGRAM
Human Resources

MISSION STATEMENT

The Office of Human Resources is dedicated to supporting the County's mission, goals and core values by providing high quality, cost effective, innovative and practical solutions and consultation services to meet the needs of Leon County employees. This is accomplished by formulating effective Human Resources strategies, policies, procedures and programs.

PROGRAM HIGHLIGHTS

1. Board approval of Capital Health Plan (CHP) and Blue Cross Blue Shield (BCBS) as the County's medical providers for 2009. Employer/Employee contribution percentages were set at 90%/10%, resulting in a County savings of more \$365,000.
2. Developed Voluntary Separation Incentive Program resulting in an estimated annual savings of \$629,715.
3. Automated and completed 100% of performance evaluations for 669 Career Service, EMS and Senior Management employees.
4. Launched new Wellness Program, administered Equal Employment Opportunity (EEO) Management Intern Diversity Program and Summer Youth Training Program.
5. Implemented cost of living adjustment (COLA) increases and departmental reorganizations approved in the FY 2009 budget.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
# of HR staff per 100 employees (out of 665 responding organizations)	1.10	.75 - 25 th Percentile 1.22 - Median 2.08 - 75 th Percentile
Human Resource dollars spent per FTE	\$888	\$590 - 25 th Percentile \$992 - Median \$1,750 - 75 th Percentile

Benchmark source: Society of Human Resources Management (SHRM) 2008 Benchmarking Study

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Average days to fill vacant positions	79	78	102
2. Average days to start for vacant positions	92	93	90
3. # of employees attending county-sponsored training events	748	800	643
4. # of positions evaluated for external competitiveness and internal equity	217	371	176

PERFORMANCE MEASUREMENT ANALYSIS

1. Average days to fill vacant positions increased by 29% due to hard to fill positions being advertised and re-advertised for longer periods of time.
2. Average days to start for vacant positions decreased due to hiring freeze and limited positions filled during this period.
3. Leon County completed the required National Incident Management System (NIMS) training for all impacted employees. The number of employees attending county-sponsored training was impacted by the hiring freeze which decreased the number of new hires attending diversity training.
4. In response to property tax reform and the impacts of Amendment #1, cyclical job classification reviews were suspended and staff created and implemented a Web Based Salary Survey and benchmarked 19 job classifications consisting of 176 positions. This information will be utilized to update the Pay Plan in FY 2009 and provide necessary pay adjustments in October 2009.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

	FINANCIAL				STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	814,336	786,744	823,569	Full Time	10.00	10.00	10.00
Operating	225,115	102,945	222,117	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,039,451	\$889,689	\$1,045,686	TOTAL	10.00	10.00	10.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Intergovernmental Affairs

PROGRAM
Intergovernmental Affairs

MISSION STATEMENT

The mission of Intergovernmental Affairs is to effectively serve the residents of Leon County by providing leadership, coordination, and assistance to divisions to facilitate the delivery of services consistent with Board policy. This will ensure that divisions receive the resources, guidance, and support needed to provide superior services in a cost effective and efficient manner.

PROGRAM HIGHLIGHTS

1. Managed and coordinated Leon County's state and federal legislative programs and represented Leon County during the 2008 Legislative session and the deliberations of the Taxation and Budget Reform Commission (TBRC).
2. Partnered with the National Association of Counties (NaCo) to launch the prescription drug discount program.
3. Secured \$710,500 in federal funding for Mahan Drive and \$188,000 in grant funding for the joint dispatch center in conjunction with the Leon County Congressional Delegation and the County's federal contract lobbyists.
4. Implemented the Leon County Catastrophe Fund to provide assistance to residents after a local declared state of emergency.
5. Continued "Growing Green" by hosting the Leon County Climate Action Summit.
6. Maintained and continually promoted the annual "Have a Hurricane Plan" campaign to encourage citizens to be prepared for hurricanes.
7. Distributed more than 100 news releases and advisories to promote County programs and services.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of news releases to promote County services	130	85	155
2. # of press conferences, and community meetings and events	30	18	35

PERFORMANCE MEASUREMENT ANALYSIS

1. FY08 news releases increased 19% due to increased promotion of county programs and services as well as activities associated with tropical storm Fay.
2. The number of press conferences, community meetings, and events are typically determined by the Board and increased 16% over the prior fiscal year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-114-512

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	647,331	474,115	669,008	Full Time	9.00	9.00	9.00
Operating	301,751	281,756	302,852	OPS	0.00	0.00	0.00
Capital Outlay	1,100	1,050	0				
Grants & Aid	0	0	0				
TOTAL	\$950,182	\$756,921	\$971,860	TOTAL	9.00	9.00	9.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Library Services

PROGRAM
Policy, Planning & Operations, Public Collection
and Extension Services

MISSION STATEMENT

The mission of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

PROGRAM HIGHLIGHTS

1. High quality service levels maintained while branch hours reduced from 52 to 40 hours a week.
2. Hosted authors Susan Vreeland and Jeffrey Toobin.
3. Added 5 new databases including Value Line with remote access providing highly valued information available from any computer.
4. Received nearly \$500,000 in grants.
5. Rolled out 2 new mobile libraries, Bookmobile and Bookhauler.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Cost Per Capita	\$23.44	13 th of 29
Materials Expenditures Per Capita	\$2.24	19 th of 29
Circulation Items Per Capita	7.51	9 th out of 29
Square feet Per Capita (State Standard 0.6 sf)	0.47	8 th out of 29
FTE per 1,000 population	0.43/1,000	9 th out of 29
Internet terminals available per 1000 population	0.58/1,000	11 th out of 29
# of Individual Registered Users (% of total population) **	48%	61%

Benchmark Source: Florida Library Directory with Statistics category for the 29 libraries serving a population of 100,001 – 750,000.

**International City Management Association Comparable Performance Measurement 2005

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of total Library Visits	1,228,034	1,212,313	1,141,880
2. # of library uses	3,546,251	3,317,068	3,619,834
3. # of items in Library Collection	686,829	729,154	702,875
4. # of total Material Circulation	2,051,121	2,071,953	1,944,638
5. # of total number of computer uses	1,495,130	1,384,501	1,675,196
6. # of new volumes cataloged	43,247	45,000	42,020
7. # of Library programs held	1,121	1,181	837
8. # of Library program attendance	34,275	33,528	20,998

PERFORMANCE MEASUREMENT ANALYSIS

1. FY08 total library visits decreased by 7% due to reduced hours of operations for branch libraries.
2. FY08 actual number of library uses up 2% from FY07 due to an increase in computer uses and remote access to library services.
3. Removal of worn out and out-of-date volumes resulted in missing the FY08 estimate by 3.6%.
4. FY08 actual circulation decreased 5%. Hours of access reduced 12% at branches.
5. Computer uses in FY08 increased by 12% due to additional computers added at branch libraries.
6. Less staff available to catalog due to service level reductions.
7. Library programs decreased by 25% due to service level reductions.
8. Library program attendees decrease due to fewer programs available.

FINANCIAL AND STAFFING SUMMARY

	FINANCIAL				STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget *
Personnel	5,269,817	4,628,628	5,034,354	Full Time	115.70	115.70	109.70
Operating	708,820	680,002	789,876	OPS	1.00	1.00	1.00
Transportation	19,048	15,483	15,424				
Capital Outlay	622,505	617,935	622,505				
Grants & Aid	0	0	0				
TOTAL	\$6,614,190	\$5,942,048	\$6,462,159	TOTAL	116.70	116.70	110.70

* Position reduction due to reduced library hours.

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Veteran Services

PROGRAM
Veteran Services

MISSION STATEMENT

The mission of Veteran Services is to counsel and assist veterans and their dependents with processing benefit claims and obtaining other benefits entitled to them through the United States Department of Veteran's Affairs and other Federal Government Agencies as well as serves as the Veteran Liaison for the local and outlining communities.

PROGRAM HIGHLIGHTS

1. Increased customer service efficiency in the Veterans Services Division through the streamlining of the application process and modification of internal procedures.
2. Improved the Active Duty Military Grant Program through the streamlining of the application process which has resulted in a significant increase in the number of clients being served and a total of 81% of the resources allocated for this program being expended in FY08. The Active Military Grant Program is a program through which a Leon County resident serving in the armed services may be eligible to receive a grant providing property tax relief while on active duty.
3. Completed the design phase for the memorial to Leon County veterans killed in action, which will be located in Cascade Park.
4. Actively involved in the enhancement of the Heroes on Parade display at Leon County Public Library.
5. Coordinated a successful and well attended 2007 Veterans Day Parade.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of clients served (in person)	1,025	906	2,193
2. # of clients served (outreach)	5,073	4,626	20,588
3. Monthly client benefit payments (retroactive)	\$1,423,730	\$1,207,692	\$3,219,970
4. Monthly client benefit payments (total)	\$5,861,411	\$5,299,198	\$7,371,696

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY08 Actual for number of clients served (in person) increased by approximately 114% over the FY07 Actual. This was accomplished with an increase in staff assigned to processing claims.
2. The FY08 Actual for number of clients served (outreach) increased by approximately 306% over the FY07 Actual. This was accomplished through streamlining the application process.
3. Due to the increase in the number of clients being served through the Veterans Services Division, the retroactive monthly client benefit payments increased approximately 126% from FY07 to FY08.
4. Due to the increase in the number of clients being served through the Veterans Services Division, the total monthly client benefit payments increased approximately 26% from FY07 to FY08.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

FINANCIAL				STAFFING			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	217,410	216,299	214,292	Full Time	4.00	4.00	4.00
Operating	16,676	12,466	16,676	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	100,000				
TOTAL	\$234,086	\$228,765	\$330,968	TOTAL	4.00	4.00	4.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Volunteer Center

PROGRAM
VolunteerLEON

MISSION STATEMENT:

The mission of the Volunteer Center is to strengthen individuals and organizations in our community through volunteerism.

PROGRAM HIGHLIGHTS

1. Citizens of every age and demographic contributed 148,703 volunteer hours to this community. Service hours were provided through essential positions such as volunteer firefighters, interns, advisory board members, hotline call operators, library volunteers, youth mentors and advocates, coaches, clerical assistants, and social service workers. Additionally, more than 1,000 citizens participated in National Days of Service Project coordinated by VolunteerLEON throughout the year.
2. Conducted volunteer management workshops for the staff of 10 non-profit organizations. These volunteer management workshops were presented at the United Partners for Human Services Annual Conference and Second Harvest Food Bank Annual Conference.
3. Coordinated "Make a Difference Day" in partnership with Florida State University (FSU), Florida Agricultural and Mechanical University (FAMU), Tallahassee Community College (TCC), and Keiser College where more than 400 volunteers participated in service projects that benefited 30 community-based agencies.
4. Created and implemented the Community Organizations Active in Disaster (COAD) under the umbrella of VolunteerLEON. COAD members are organizations that participate in all phases of a disaster situation including: preparedness, response, recovery, and mitigation. The members of COAD will work together to streamline service delivery which will aid in preventing volunteer groups from self-deploying and unnecessary duplication of relief efforts.
5. VolunteerLEON was recognized by the Florida Catastrophic Planning Project for the co-authorship of the Tier 2 Resource Typing for a Volunteer Registration and Management Statewide Strike Team.
6. VolunteerLEON's website was visited 1,290,670 times. In addition, more than 3,478 citizens used the volunteer matching system to become connected with service opportunities with 392 community based organizations who have listed volunteer opportunities on the 1-800.org website.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of citizen volunteers coordinated	5,700	5,820	6,731
2. # of volunteer hours contributed by citizens	175,000	179,875	148,703
3. # of community-wide service projects/events coordinated	10	10	10
4. # of site visits to community based organizations	100	40	25
5. # of participants who successfully complete the volunteer management certification course	59	24	19

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY08 Actual for this performance measure increased by 18% due to large numbers of middle and high student volunteers seeking to fulfill volunteer hours for service requirements.
2. The FY08 Actual for this performance measure decreased 15% due to service level reductions caused by the hiring freeze.
3. VolunteerLeon successfully conducted the projected number of community-wide service projects/events for FY08.
4. The FY08 Actual for this performance measure decreased by 75% due to service level reductions caused by the hiring freeze.
5. There were 25 participants from community-based agencies that attended the Volunteer Management Certification training, with 19 completing the necessary requirements to receive certification. Program participation decreased by approximately 68% due to the FY07 training being conducted at the Governor's Hurricane Conference and the FY08 Actual consisting of local participants only.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	192,149	157,161	152,453	Full Time	3.00	3.00	2.00
Operating	31,360	21006	23,561	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$223,509	\$178,167	\$176,014	TOTAL	3.00	3.00	2.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Cooperative Extension

PROGRAM
Environmental Education, Family
& Consumer Science, 4-H & Other Youth

MISSION STATEMENT

The mission of Cooperative Extension is to provide scientifically based knowledge and information so that the citizens of Leon County may use the information given to make decisions which contribute to an improved quality of life.

PROGRAM HIGHLIGHTS

1. The Leon County Extension website, <http://leon.ifas.ufl.edu/> had 675,580 web hits this year. There were 119,739 distinct visitor sessions, with 175,978 informational downloads.
2. Master Gardener, Master Wildlife Conservationist, Family & Consumer Sciences, and 4-H youth and adult volunteers contributed 23,495 hours of volunteer service to Cooperative Extension programs.
3. Participation in the Walking Through Florida program included 136 teams totaling over 500 individuals recording 20,000 hours of physical activity. Over 75% of the participants were motivated to begin exercise routines or increase their amount of physical activity.
4. Graduated 915 limited resource Leon County Families through the Expanded Food and Nutrition Education Program. Participants improved their food and nutrition habits by completing an average of 10 nutrition classes per family.
5. Over 500 youth learned how to be responsible pet owners and environmental stewards by attending 4-H day and overnight camps.
6. Provided valuable skills in speech writing and presentation to 7,230 youth who participated in the 4-H Tropicana Public Speaking Contest.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of group learning opportunities provided	3,321	2,680	3009
2. # of pesticide applicator continuing education (CEUs)	552	610	530
3. # of residents receiving environmental technical assistance	64,654	25,000	92,551
4. # of limited resource citizens receiving nutrition assistance	26,298	28,020	23,743
5. # of residents receiving Family and Consumer Science (FCS) technical assistance	40,389	39,020	39,446
6. # of volunteers hours provided by Extension trained volunteers	19,663	17,510	23,495
7. # of youth involved in 4-H Clubs activities	9,853	9,500	8154
8. # of residents receiving 4-H technical assistance	11,551	11,500	10,054

PERFORMANCE MEASUREMENT ANALYSIS

1. Continued to provide quality programming to diverse audiences.
2. Decreased slightly from last year because fewer new Limited Landscape Maintenance applicators required training.
3. Increase in residents receiving technical assistance continues due to internet downloads of publications, newsletters, volunteer contacts, and number of talks given by faculty.
4. Reduction in FNP volunteer support and school collaboration resulted in fewer educational contacts with limited resource youth.
5. Performance levels maintained
6. FY08 volunteer hours increased through continued active volunteer recruitment and training developing high quality committed volunteers.
7. Decreased number of youth involved due to service level reductions in 4-H program.
8. Decreased number of residents receiving 4-H technical assistance due to budget reductions, 4-H monthly newsletter available online only due to service level reductions in 4-H program.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-361-537

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	412,847	405,611	413,218	Full Time	13.18	13.18	13.18
Operating	86,761	60,975	88,154	OPS	0.00	0.00	0.00
Transportation	3378	3002	4,242				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$502,986	\$469,588	\$505,614	TOTAL	13.18	13.18	13.18

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Human Services

MISSION STATEMENT

The mission of the Human Services Division is to provide funding and oversight of social services activities to eligible Leon County residents consistent with State mandates, Board policy and the County's mission.

PROGRAM HIGHLIGHTS

1. Contributed more than \$1.9 million as part of the Medicaid Match Program.
2. Assisted 218 low income families with emergency assistance for utility and rent payments.
3. Coordinated 11 indigent burials with local funeral homes and Leon County Public Works.
4. Processed \$614,580 in payments for Baker Act/Marchman Act equaling 5,096 Baker Act total patient days and 2,472 Marchman Act patient days.
5. Launched the Leon County NACo Prescription Discount Card Program which provides an average savings of 20% on prescription drugs. Over 12,000 prescriptions were filled utilizing the discount cards.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of individuals served by the Direct Emergency Assistance Program	221	200	218
2. # of CHSP training sessions for applicant agencies	10	10	6
3. # of CHSP site visits conducted	90	90	86
4. # of women assisted through the Choose Life grant program	873	950	448

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of individuals served by the Direct Emergency Assistance Program was fairly consistent between FY07 and FY08; and, the FY08 Actual exceeded the FY08 estimates by 9%. In addition, all emergency requests were processed within 7 working days.
2. The number of Community Human Services Partnership training sessions for applicant agencies decreased in FY08 due to the training for all applicants being completed with fewer sessions. This number will vary from year to year based upon the number of applicants and applicant availability to attend scheduled training. If an applicant is unable to attend the training session, alternative times are utilized to ensure that all applicant agencies receive the necessary training.
3. The number of CHSP site visits remained fairly consistent between FY07 and FY08.
4. FY07 Actual includes other family members within the household. It has been determined that the FY08 Actual should reflect the Actual number of women assisted only. Reporting this number will provide a more accurate reflection of the number of women being served through the Choose Life grant program.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-370-XXX

FINANCIAL				STAFFING			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	57,090	64,392	57,554	Full Time	1.00	1.00	1.00
Operating	758,580	758,580	758,949	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	3,065,986	2,818,696	3,029,500				
TOTAL	\$3,881,656	\$3,641,668	\$3,846,003	TOTAL	1.00	1.00	1.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Health Department

MISSION STATEMENT

The mission of the Health Department is to promote, protect and improve the health of all the people of Leon County. The Environmental & Personal Health Program promotes, protects, maintains and improves the health and safety of all citizens and visitors to Leon County.

PROGRAM HIGHLIGHTS

1. The Environmental Health Division completed the Beta Testing of the State Re-host septic permitting web-based computer system. Permit issuance time has been reduced for repair and new construction permits. In addition, total of 34 Environmental Health trainings were conducted in Food Handling, Hand washing, and Biomedical Waste with approximately 500 individuals participating. Staff from the Environmental Health Division also participated in the Innovation School for Excellence Career Day providing information of Environmental Health programs to 300 students.
2. The School Health Division entered into an agreement with the Leon County School Board to provide them with School Health Aides for Elementary and Middle Schools County wide.
3. The Healthy Start Division entered into an agreement with the Family Practice Residency Program to provide maternity care at the Health Department's Municipal Way Clinic.
4. The Minority Health Division established multiple community partnerships and educated the minority community on critical issues such as Cancer, Diabetes, Cardiovascular Disease, HIV/STD, Immunizations and Pre-conceptual Health. Outreach activities and screenings were provided by staff during numerous community health fairs, workshops, service events, conferences and summits.
5. The Mental Health program was established in partnership with Apalachee Mental Health to provide services to patients referred to the Health Department by Bond Community Health Center and Neighborhood Health Services.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-190-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	0	0	0	Full Time	0.00	0.00	0.00
Operating	0	0	0	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	257,984	257,984	237,345				
TOTAL	\$257,984	\$257,984	\$234,345	TOTAL	0.00	0.00	0.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Housing Services

MISSION STATEMENT

The mission of the Housing Service is to provide the very low, low, and moderate income citizens of the unincorporated areas of Leon County with safe, sanitary and affordable homes through the provision of funds for rehabilitation, home counseling, and down payments assistance. We serve Leon County residents with professionalism, management, leadership and support consistent with the Board policy and the mission of Leon County.

PROGRAM HIGHLIGHTS

1. Housing Services provided \$125,000 in Down Payment Assistance (DPA) to first-time home buyers through an agreement with the Tallahassee Lenders Consortium (TLC).
2. During FY07/08, funding was provided for the rehabilitation of 32 homes through the State Housing Initiative Partnership (SHIP), Community Development Block Grant (CDBG), and Housing Finance Authority (HFA) from the sale of bonds.
3. Provided funding to support credit repair training and home buying counseling to more than 250 individuals through a partnership with Tallahassee Lender's Consortium.
4. Increased accessibility to affordable housing for low-to-moderate income families and individuals purchasing homes through first-time home buyer programs.
5. Provided \$30,000 to the Red Cross for the Disaster Mitigation Program. The program provides financial assistance to very low and low income homeowners in making their homes disaster resistant.
6. Contributed to the process of the construction of ten new homes which has made ownership a reality for eight low income families.
7. Conducted emergency repairs or assisted in the home rehabilitation utilizing \$53,337 in Housing Finance Authority funding.
8. Worked with Escambia County Housing Finance Authority in the development of a multi-million dollar Single Family Bond Issue.

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of total housing rehabilitation inspections performed	543	530	556
2. # of clients receiving Down Payment Assistance	15	19	16
3. # of housing units receiving Home Rehabilitation	23	19	32
4. # of housing units receiving Home Replacement	8	9	12
5. Total Housing Grant Dollars Administered	\$1,769,692	\$1,632,114	\$1,570,397

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of housing rehabilitation inspections performed for FY08 increased approximately 3% of the FY07 Actual and exceeds the FY08 estimate by approximately 5%. This slight increase is due to an increase in the number of projects and the restructuring of the rehabilitation process in FY07.
2. The total number of clients receiving down payment assistance increased by approximately 7% between FY07 and FY08. The FY08 Actual is 16% lower than the FY08 Estimate. This number will vary based upon the number of eligible clients approved for the program.
3. There was a significant increase in home rehabilitation projects approved during FY08. The number of housing units receiving Home Rehabilitation increased by 39% between FY07 and FY08, due to the increased number of smaller rehabilitation projects.
4. The number of housing units receiving Home Replacements increased by 50% between FY07 and FY08 due to the combining of SHIP and CDBG funding in FY08. In addition, the FY08 Actual exceeded the FY08 Estimate by 33%.
5. Housing Services manages grants for SHIP, CDBG, and HFA. The Total Housing Grant Dollars administered between FY07 and FY08 decreased by 11%; and, is approximately 4% lower than the FY08 Estimate.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	528,542	335,404	414,313	Full Time	8.00	8.00	7.00
Operating	26,757	20,461	26,763	OPS	0	0	0.00
Transportation	4,295	3,351	4,761				
Capital Outlay	0	0	0				
TOTAL	\$559,594	\$359,216	\$445,837	TOTAL	8.00	8.00	7.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Housing Finance Authority

MISSION STATEMENT

The mission of the Housing Finance Authority is to consider Leon County affordable housing financing for owner-occupied single-family and multi-family housing units to include townhouses and condominiums, which includes the sale of taxable bonds once approved by resolution of the Board of County Commissioners.

PROGRAM HIGHLIGHTS

1. Provided \$53,337 in Housing Finance Authority (HFA) funding to conduct emergency repairs or assistance with home rehabilitation.
2. The Housing Finance Authority worked in conjunction with the Escambia County Housing Finance Authority in the development of a multi-million dollar Single Family Bond Issue.
3. Utilized \$125,000 of Housing Finance Authority (HFA) funds to provide financial support to the Lutheran Social Services of North Florida Magnolia Village Project. The Magnolia Village Project provides for the construction of 39 housing units for the chronically homeless in Leon County.
4. The Housing Finance Authority continues to provide oversight to the bond issuances of both Magnolia Terrace Apartments and Lakes of San Marcos.
5. The Housing Finance Authority continues to function as the advisory committee for the State Housing Initiative Partnership Program (SHIP) and the Community Development Block Grant (CDBG).

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 161-808-554

<u>FINANCIAL</u>				<u>STAFFING</u>			
	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>		<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	0	0	0	Full Time	0.00	0.00	0.00
Operating	11,570	4393	11,285	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	361,427	178,592	20,350				
TOTAL	\$372,997	\$182,985	\$31,635	TOTAL	0.00	0.00	0.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Primary Healthcare

MISSION STATEMENT

The mission of the Primary Healthcare Program is to effectively serve the residents of Leon County by providing primary healthcare services to low income and uninsured Leon County residents in an efficient and cost effective manner.

PROGRAM HIGHLIGHTS

1. There were 10,857 Leon County citizens receiving primary or specialty care for FY08.
2. Florida Agricultural & Mechanical University (FAMU) Pharmacy filled a total of 36,314 prescriptions for indigent Leon county residents with a value of \$3,201,656.
3. Leon County's Primary Healthcare Program continues to be a sound investment, returning \$5.11 in community benefits for each \$1 of County tax revenue expended.
4. Provided over \$150,000 for mental health services of patients of Bond Community Health Center and Neighborhood Health Services.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of CareNet patients registered	8,091	5,000	10,857
2. # of sliding fee scale compliance reviews completed	12	12	12
3. # of quality assurance compliance reviews completed	4	4	4
4. # of eligibility compliance reviews completed	12	12	12

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of CareNet patients registered exceeded the FY08 estimate by 117% and the FY07 Actual by 35% reflecting a significant increase in demand for the services provided through CareNet.
2. All sliding fee scale compliance reviews were completed as estimated for FY08 and performance remains consistent with the prior fiscal year.
3. All quality assurance compliance reviews were completed as estimated for FY08 and performance remains consistent with the prior fiscal year.
4. All eligibility compliance reviews were completed as estimated for FY08 and performance remains consistent with the prior fiscal year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 163-971-562/001-971-562

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	0	0	0	Full Time	0.00	0.00	0.00
Operating	1,710,264	1,379,004	1,750,728	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,710,264	\$1,379,004	\$1,750,728	TOTAL	0.00	1.00	0.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Emergency Medical Services

PROGRAM
Emergency Medical Services

MISSION STATEMENT

The Leon County EMS Division exists to provide clinically superior, compassionate, cost-effective emergency medical services to the citizens and visitor of Leon County; regardless of social economic status, utilizing the latest technologies and medical care standards, within the bounds of available resources.

PROGRAM HIGHLIGHTS

1. The EMS Division was named the National EMS Provider of the Year by Emergency Medical Services Magazine.
2. Received \$475,092 in grants for equipment and training that enhances our ability to respond to community wide emergencies or disasters.
3. Maintained the American Heart Association's designation as a Heart Ready Community through increasing the number of Automated External Defibrillators (AED) available in the community to 235 and by adding automated external chest compression devices to improve the chances of survival of cardiac arrest.
4. Implemented the "Power to End Stroke" program, a community stroke prevention and awareness program that targets the African-American community, a population at high risk for strokes.
5. Implemented a new electronic patient records data collection system in compliance with federal and state data reporting requirements and improving the data analysis capabilities of the EMS Division.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
% of calls within urban areas responded to within 8 mins/59 secs	89	90
% of calls within suburban areas responded to within 12 mins/59 secs	82	90
% of calls within rural areas responded to within 17 mins/59 secs	87	90

Benchmark Sources: American Ambulance Association and NFPA 450

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of calls for service responded to	29,734	30,415	30,815
2. # of transports made	19,986	20,498	21,203
3. # of public education events conducted	95	110	83

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY08 there were 1,081 more calls for service than in FY07, a 3.64% increase. The FY08 actuals were 400 calls for service higher than the estimate, reflecting a continued increase demand for service received by EMS.
2. The number of patients transported in FY08 increased by 1,217 or 6.09% when compared to FY07. Patient transports increased 2.45% more than calls for service, indicating that more patients are transported per call for service.
3. The number of actual public education events preformed in FY08 is lower than those conducted in FY07. However, the EMS Division continued to provide CPR and Automated External Defibrillation training, maintained consistent participation with the Safe KIDS Coalition, and implemented the "Power to End Stroke" program.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

	FINANCIAL				STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	7,019,168	6,684,155	7,557,235	Full Time	95.50	95.50	103.85
Operating	4,186,110	3,625,615	4,409,649	OPS	1.00	1.00	1.00
Transportation	558,471	642,995	579,501				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$11,763,749	\$10,952,765	\$12,546,385	TOTAL	96.50	96.50	104.85

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Planning Department

PROGRAM
Planning Department

MISSION STATEMENT

The mission of the Planning Department is to provide accurate information, creative and effective planning recommendations, and expertise in the areas of long range land use, environmental and transportation planning, and in land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents and businesses.

PROGRAM HIGHLIGHTS

1. The Board of County Commission accepted the Leon Aquifer Vulnerability Assessment (LAVA) Model and Final Report and confirmed the Evaluation and Appraisal Report (EAR) based amendments related to the Model. This model provides data and analysis that assists with the protection of Wakulla Springs.
2. The Board of County Commission and the City Commission accepted the 2007 State of the Southern Strategy report. This is a three-year report presented in fulfillment of Comp Plan Land Use Policy 11.2.1.
3. The Board of County Commission adopted ordinances amending both Land Development Codes providing for written notice to property owners within 1,000 feet of properties subject to rezoning.
4. The Board of County Commission adopted an ordinance that provided for a zoning change from Office Residential (OR)-2 to Residential (R) -3 Single and Two Family Residential district on properties located in the Tower Oaks Subdivision.
5. Board of County Commission adopted a resolution to modify the boundaries of the Tallahassee Leon County Enterprise Zone.
6. The All Saints Square Development received a Community Workforce Housing Initiative Pilot (CWHIP) award in the amount of \$5,210,000 by the Florida Housing Finance Corporation. This was the only development funded in Leon County.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	231	400	185
2. # of Rezonings, PUDs Processed	40	60	32
3. # of Comp Plan Amendments Analyzed and Processed	28	25	19
4. # of SF of Non-Residential Development Permitted in the Southern Strategy Area	53,307	200,000	38,526
5. # of Residential Dwelling Units Permitted within the Southern Strategy Area.	108	200	131
6. # of GIS Layers Actively Maintained	7	7	8

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of development applications processed is driven by external economic factors and the number of applications received. Due to the downward trend in the economy, the number of applications received this fiscal year has decreased.
2. The number of rezoning and planned unit development applications reviewed and processed is based on the number of applications received. Due to the downward trend in the economy, the number of applications received this fiscal year has decreased.
3. The number of applications submitted and/or withdrawn determines the number of Comprehensive Planning amendments to be processed. Due to the downward trend in the economy, the number of applications received this fiscal year has decreased.
4. The square footage of non-residential development permitted in the Southern Strategy area was below the budgeted measure. The overall number of new residential construction permits issued has been less than historical levels due to the economic downturn.
5. The number of residential dwelling units in the Southern Strategy area was below the budgeted measure. Due to the downward trend in the economy, the overall number of new residential construction permits issued decreased.
6. The numbers of GIS layers actively maintained increased due to the transition of the Roadway Functional Classification maps contained within the Comprehensive Plan from a graphic format to a GIS layer.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

FINANCIAL*				STAFFING**			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	158,232	161,165	69,508	Full Time	29.00	29.00	29.00
Operating	31,000	15,132	35,000	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	842,460	823,109	854,000				
TOTAL	\$1,031,692	\$999,406	\$958,508	TOTAL	29.00	29.00	29.00

* County portion of funding only.

** Total City/County staffing.

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
Support Services

PROGRAM
Support Services

MISSION STATEMENT

The mission of the Department of Growth and Environmental Management and Support Services is to administer, centralize, coordinate and facilitate licensing code compliance, citizen review boards and growth and environmental management services to residents, property owners, and land development professionals served by the divisions under the Department of Growth and Environmental Management of Leon County, in order to achieve compliance with adopted ordinances and policies.

PROGRAM HIGHLIGHTS

1. Completed revisions to GEM's permit routing procedures to improve consistency and customer service.
2. Collected approximately \$1.4 million in permitting revenue from Development Services and Environmental Compliance land use and permitting reviews, as well as approximately \$1.7 million for building permits during FY08.
3. Permit intake assisted approximately 9,000 walk-in customers, processed approximately 4,300 permits applications, and over 54,000 phone calls.
4. The Code Compliance Program assisted 927 Contractor's Licensing walk-in customers and responded to 4,252 complaint calls of which 1,154 received an initial site inspection.
5. Successfully completed the Code Compliance Program Amnesty Program to address outstanding code enforcement liens, resulting in a reduction of \$2,042,645.00 in outstanding fines and liens.

BENCHMARKING

Benchmarking*	Leon County FY 2008	Benchmark
Code compliance cases brought into compliance as % of open cases (614 cases)	53%	57%
Code compliance cases brought into compliance as % of all cases (1154 total)	53%	65%

*International City Management Association Comparable Performance Measurement 2005

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of permit applications received and processed	2,636	3,277	4,322
2. % of Code Enforcement Board orders prepared and executed within 10 working days	110/100%	49/100%	96/100%
3. # of walk-in customers	10,600	5,342	9,037
4. # of permits issued or approved	4,000	1,853	3,840
5. # of calls processed	82,500	39,477	54,500
6. Total fees received	\$3.9 million	\$2 million	\$3.2 million

PERFORMANCE MEASUREMENT ANALYSIS

1. The increase in the number of permit applications appears to be the result of smaller projects being initiated with larger projects being postponed.
2. There were 96 Code Enforcement Board orders filed within the required 10 working days.
3. The number of walk-in customers has not significantly decreased from the previous year. However, the decrease in new home construction, as well as an increase in building activity that can be permitted via phone and web permits has contributed to the decrease of walk-in customers.
4. The higher number of permits processed may be the result of a weaker economy resulting in residents choosing to remodel, add on, or repair existing infrastructure, rather than building new structures.
5. The decrease in phone calls processed may be due to the slow down in the economy which has resulted in a reduced level of development activity.
6. The reduction in revenue is a result of a decrease in development activity resulting from a downturn in the real estate market. However, the revenue generated does not appear to be a direct relationship to a slower economy due to recent fee increases.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

FINANCIAL				STAFFING			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	781,624	752,960	746,777	Full Time	12.72	12.72	12.72
Operating	88,176	57,456	71,383	OPS	0.00	0.00	0.00
Transportation	7,437	4,364	6,446				
Capital Outlay	0	0	0				
TOTAL	\$877,237	\$814,780	\$824,606	TOTAL	12.72	12.72	12.72

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
Building Inspection

PROGRAM
Building Inspection

MISSION STATEMENT

The mission of the Division of Building Inspection is to ensure a safely built environment for the public within the unincorporated area of Leon County. Building Inspection effectively and efficiently obtains compliance with appropriate construction codes through permit issuance, plans review, inspections, use of automation technologies and training; all to be performed in a customer and staff sensitive manner. The division also provides staff support for the County's Contractor Licensing and Code Enforcement Boards, and the Board of Adjustment and Appeals.

PROGRAM HIGHLIGHTS

1. Currently estimated revenues (\$1,737,831) exceeded estimated expenditures (\$1,634,231) by \$103,600. The Building Inspection Fund Balance is estimated to be \$640,884 as of September 30, 2008.
2. Overall permits are down 2.1% from last year with residential permits down 32%, commercial permits up 11% and renovation permits up 4.9%. The downturn in permits is probably related to the current downturn in the real estate market.
3. Began staff and industry training on the new 2007 Florida Building Code; the new code is currently scheduled to become effective March 1, 2009.
4. Provided assistance to the Florida Association of Counties, the Florida League of Cities, and the Building Officials Association of Florida during the 2008 Legislative Sessions regarding local impacts of proposed construction legislation.
5. As a result of an independent fee study, the Leon County Commission approved increases in building inspection fees for the first time in more than 11 years. Incremental increases were approved of 34% effective March 1, 2007, 22% October 1, 2007 and 7% October 1, 2008.
6. Served on the Building Officials Association of Florida, Code Coordination Committee to facilitate consistent code interpretation and enforcement multi-jurisdictionally.
7. Coordinated with the Property Appraiser's office to ensure structures are properly permitted and appraised.

BENCHMARKING

Permit Review Time Frames*	Single Family			Commercial		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff
2006 Actual	26	16	10	79	57	22
2007 Actual	30	23	7	136	117	19
2008 Actual	25	16	9	34	20	14

* Review times are based on calendar days and include both staff and applicant/consultant holding periods. Time frames for 2007 commercial projects are increased due to the Building Inspection Divisions participation in the GEM site plan review process for a large development located in northeast Leon County. Building permits are not released until all other development permits are ready to be issued.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of building inspections performed	29,277	32,244	27,720
2. # of miles between each inspection	6.12	6.18	6.06
3. Average minutes per inspection on construction site	16.61	16.16	18.18
4. # of plan reviews performed	3,511	3,063	3,437

PERFORMANCE MEASUREMENT ANALYSIS

1. Inspections performed are down 5.3% from last year, which is probably related to the current downturn in the real estate market.
2. Travel distance between construction sites decreased from 6.12 to 6.06 miles, backing out travel time of 12.12 minutes (assumes average speed of 30mph) from total available inspection time of 30.30 minutes leaves 18.18 minutes of actual inspection time once the inspector arrives at the construction site.
3. Increased inspection time per inspection is a result of the decreased number of total annual inspections performed.
4. Plan reviews are down 2.1% from last year, all plans were reviewed in compliance with statutory review time frames.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

FINANCIAL				STAFFING			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	1,308,718	1,305,800	1,306,649	Full Time	19.28	19.28	19.28
Operating	96,233	56,424	78,778	OPS	0.00	0.00	0.00
Transportation	47,322	52,349	44,295				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,452,273	\$1,414,573	\$1,429,722	TOTAL	19.28	19.28	19.28

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Growth & Environmental Management	Environmental Compliance	Environmental Compliance

MISSION STATEMENT

The mission of the Division of Environmental Compliance is to provide high quality technical and scientific permitting and review services to the public and to disseminate environmental information to the public and government agencies in support of environmental protection efforts.

PROGRAM HIGHLIGHTS

- Staff worked on a new ordinance mandating fencing for sand mines and C&D sites and sent 62 letters to affected property owners.
- Staff continued to work on sedimentation and erosion control mitigation for the I-10 widening project involving Lake Jackson.
- Staff approved the Hwy 90 (Mahan Drive) road widening environmental permit from Dempsey Mayo Rd. to I-10.
- Staff reviewed 725 environmental permit applications and 135 site plan reviews.
- Staff reviewed 100% of the required petroleum storage tank compliance inspections (552 total).
- Public assistance was provided for 2000 customer service inquiries.

BENCHMARKING

Permit Review Time Frames*	Natural Feature Inventory			Environmental Impact Analysis			Environmental Permits		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff	Total Days	Applicant	Staff
FY 2006 Actual	47	27	20	133	85	48	66	30	36
FY 2007 Actual	63	43	20	184	137	47	51	25	26
FY 2008 Actual	28	13	15	125	100	25	94	68	26

* Review times are based on calendar days and include both staff and applicant/consultant holding periods.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of Natural Features Inventory applications reviews	90	90	55
2. # of site plan reviews (environmental impacts)	181	133	135
3. # of stormwater operating permits reviews	58	44	72
4. # of environmental service advisor customer service requests	1,467	1,350	2,000
5. # of single family lot environmental permit applications reviews	777	798	592
6. # of stormwater operating permit renewals	251	240	237
7. # of environmental inspections conducted annually	6,543	6,500	6,846
8. # of number of Environmental Management Act permits	148	108	133
9. # of Science Advisory Committee meetings administered annually	10	10	10

PERFORMANCE MEASUREMENT ANALYSIS –

- The Natural Features Inventory reviews were down due to current economic conditions.
- The number of site plan reviews was down due to current economic conditions.
- The number of operating permit reviews was higher due to the time lag for completion of several projects over the past four years.
- The service advisor requests increased due to internal process changes that added additional reviews for accessory structures.
- Single family environmental reviews were down due to the economic conditions.
- The stormwater operating permit renewals were slightly down due to the required number of renewals on the three year cycle. This number will fluctuate based when the three year cycle of the permit is complete.
- Environmental inspections were up due to increased enforcement cases and less permit reviews.
- The Environmental Management Act permits were down due to current economic conditions.
- The Science Advisory Committee meetings were consistent with FY07.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

FINANCIAL				STAFFING			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	1,538,834	1,374,509	1,361,552	Full Time	20.00	20.00	20.00
Operating	35,403	15,745	40,175	OPS	0.00	0.00	0.00
Transportation	43,635	49,595	48,462				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,617,872	\$1,439,849	\$1,450,189	TOTAL	20.00	20.00	20.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
Development Services

PROGRAM
Development Services

MISSION STATEMENT

The mission of the Division of Development Services is to protect the health, safety, and welfare of the community by ensuring that all development activities comply with adopted land zoning, design, site plan, and subdivision standards and regulations.

PROGRAM HIGHLIGHTS

1. Adopted several revisions to the Land Development Code leading to quicker development review, higher quality development, and incentives for better development design.
2. Adopted revisions to the Land Development Code that expand opportunities for homeowners to add accessory dwelling units, an affordable housing option for the homeowners and extended family members.
3. Drafted Land Development Code amendments pertaining to concurrency management, site plan review, fences along canopy roads, development design incentives, community gardens, and Policy 2.1.9 Subdivisions.
4. Reviewed major projects, including: Southside proposed Development of Regional Impact (DRI), Pinnacle Cross Creek proposed DRI, Capital Circle Office Complex DRI, Summit East proposed DRI, Hopkins Crossing North proposed DRI/Regional Activity Center.

BENCHMARKING

Site Plans Types	Small (A & Limited Partition)			Medium (B)			All Site Plans		
Application Review Time Frames*	Total	Applicant	Staff	Total	Applicant	Staff	Total	Applicant	Staff
2006 Actual	175	143	32	263	182	81	263	184	79
2007 Actual	166	123	43	187	112	75	175	126	49
2008 Actual	374	242	132	343	194	149	341**	222	119

* Total application review time frames represent the average number of calendar days required to complete application review. Staff review refers to the average number of days spent by staff reviewing an application; applicant time refers to the number of days spent by the applicant resolving deficiencies in the application.

** The increase in total number of days required to complete the application process is a result of the economic conditions resulting in more applications for marginal projects on marginal properties, requiring more applicant resubmittals to obtain approval.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of all construction address assignments	1,604	2,500	1,833
2. # of subdivision and site and development plan reviews	72	77	35
3. # of Permitted Use Verifications (PUV) reviewed and issued	136	170	104
4. # of subdivision/site plan exemption determinations	98	70	96
5. # of zoning compliance determinations for residential development	1,186	1,500	1,153
6. # of Board and Adjustment and Appeals Requests	5	12	13
7. # of Concurrency Management Certificates Reviewed	92	100	53

PERFORMANCE MEASUREMENT ANALYSIS

1. The 14% increase in the number of new address assignments is a reflection of the Department's increased emphasis on consistency in permit routing procedures; previous administrative procedures were insufficient, inadvertently omitting some permits from review.
2. The 51% decrease is reflective of: 1) Revisions to the Land Development Code that have resulted in the exemption of a greater number of small development projects from site plan review; and, 2) a significant downturn in real estate development during FY08.
3. The 23% downturn reflects a significant downturn in real estate development during FY08.
4. The 2% decrease reflects a significant downturn in real estate development during FY08.
5. The 3% decrease in the number of zoning compliance determinations is reflective of a depressed real estate market.
6. The Board of Adjustment and Appeal considered six appeals of the Development Services Director's application of the Land Development Code; the Director prevailed on two of the appeals, three were withdrawn, and one remains under review. Seven variance applications were considered.
7. The 42% decrease is reflective a depressed real estate market in which fewer development applications were initiated.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

FINANCIAL				STAFFING			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	1,006,191	803,848	778,762	Full Time	15.00	15.00	14.00
Operating	83,520	38,434	68,610	OPS	1.00	1.00	1.00
Transportation	5,509	3,411	5,663				
Capital Outlay	0	0	0				
TOTAL	\$1,095,220	\$845,693	\$853,035	TOTAL	16.00	16.00	15.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT

Growth & Environmental Management

DIVISION

Environmental Compliance

PROGRAM

DEP Storage Tank

MISSION STATEMENT

The mission of the Department of Environmental Protection (DEP) Storage Tank Program is to effectively and efficiently implement the Florida Department of Environmental Protection's Storage Tank Contract in a customer sensitive manner.

PROGRAM HIGHLIGHTS

1. Successfully implemented the third year of the Florida Department of Environmental Protection (FDEP) F.I.R.S.T. (Florida Inspection Reporting for Storage Tanks) mobile data collection software.
2. Leon County Storage Tank Program completed the first year of a new 10 year contract with FDEP approved by LCBCC lasting through 2017.
3. Leon County Storage Tank Program completed one hundred percent of the FY08 FDEP contract while also performing emergency preparedness activities required by the Governor of Florida.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of compliance inspections	588	540	552
2. # of requests for customer assistance	1,033	1,000	1,030

PERFORMANCE MEASUREMENT ANALYSIS

1. The actual number of compliance inspections is lower in FY08 due to fewer tanks from closures in FY07. The FY08 inspections were higher than the estimate due to higher than anticipated installation inspections due to the FDEP upgrade requirement for double-walled underground storage tanks.
2. The actual number of requests for customer assistance is relatively consistent with past years.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-866-524

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	132,047	125,166	124,274	Full Time	2.00	2.00	2.00
Operating	6,089	1,125	6,089	OPS	0.00	0.00	0.00
Transportation	4,584	5,693	5,929				
Grants & Aid	0	0	0				
TOTAL	\$142,720	\$131,984	\$136,292	TOTAL	2.00	2.00	2.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Management Services

PROGRAM
Support Services

MISSION STATEMENT

To provide customers with assistance, guidance, oversight and other support type resources to enhance the provision of departmental services in order to meet the satisfaction of the end user.

PROGRAM HIGHLIGHTS

1. Provided direction, guidance, and assistance in the development of Management Services' agenda items, performance indicators/benchmarks, and operating/capital budgets for various levels of funding such that essential services would be continued.
2. Assisted in the development and completion of the County's Greenhouse Gas (GHG) Inventory, GHG Forecast, Reduction Target, and Climate Action Plan.
3. Provided the Board a status report regarding County utilization of minority and women owned businesses.
4. Amended Parks & Recreation agreement for co-existence of Joint Dispatch, Red Cross, and the recreation community; and developed a Red Cross Ground Lease.
5. Revised the fee schedule for Probation and Supervised Pretrial Release, whereby defendants and offenders pay a greater share of services costs so grant funding decreases could be offset.
6. Provided ongoing guidance and direction for various projects and programs including emergency repair of Elections' warehouse and intermittent relocation; Memorandum of Understanding with the Heath Department to extend Avaya services through MIS; and County responsibilities for the new Regional Counsel.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-126-513

	FINANCIAL				STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	341,619	339,279	330,717	Full Time	3.00	3.00	3.00
Operating	7,264	4,517	7,264	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$348,883	\$343,796	\$337,981	TOTAL	3.00	3.00	3.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
County Probation

PROGRAM
County Probation

MISSION STATEMENT

The mission of the Leon County Probation Division is to restore and enhance the quality of life of its clients and assist in making them responsible citizens for a safer community.

PROGRAM HIGHLIGHTS

1. Increased net jail bed savings. This increase is attributable to greater utilization of the Community Service and Work Programs.
2. Provided 78,503 work hours to not-for-profit agencies through the Community Service Program and 43,460 hours to beautify county parks and roadways through the Work Program.
3. Assisted with the development and implementation of the first Misdemeanor Drug Court. A program designed to reduce and minimize the number of offenders returning to the court system with higher level or repeat drug offenses.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
End of year caseload per probation officer managing caseloads	1:177	1:152

Benchmark Sources: The American Probation and Parole Association (APPA) caseload standard is 1:50 for Moderate to High Risk defendants and 1:200 for Low Risk defendants. Based on the September 2008 YTD average monthly caseload, the APPA caseload standard is 1:152; the actual average monthly caseload is 1:177.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of average alcohol tests administered to Probation defendants per month.	473	432	255
2. # of total End of Year Probation Caseload	1,955	1,873	1,584
3. # of end of Year Caseload Per Probation Officer Managing Caseloads	210	182	177
4. Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees) and pretrial release fees.	\$973,623	\$951,725	\$1 million
5. # of Defendants – Community Service and Work Program	3,653	5,318	3,818
6. # of Hours Defendants Worked - Community Service and Work Program	120,353	119,076	121,963
7. Estimated jail savings	\$1.5 million	\$1.4 million	\$1.6 million

PERFORMANCE MEASUREMENT ANALYSIS

1. This decrease is due to the change in the number of defendants assigned.
2. This decrease is due to the change in the number of defendants assigned; however, based on the total number of defendants sentenced in FY07 and FY08, the percentage of defendants assigned to probation remained relatively the same (FY07 – 8,571 sentenced, 3,735 assigned probation or 43.58%; FY08 – 8,166 sentenced, 3,436 assigned probation or 42.08%)
3. Based on average monthly caseload of 1767 and 10 professional FTEs. As outlined above, this decrease is due to the change in the total number of defendants sentenced and assigned.
4. Resulting impact of fee amount increase and increase in the number of Community Service and Work Program assignments.
5. The Community Service and Work Program experienced a 4.5% increase over the FY07 actual. As referenced above, fewer defendants sentenced in FY08 than in FY07 resulted in fewer assignments than estimated.
6. This increase reflects the increase number of participants assigned.
7. This increase is due to an increase in participation levels, collections, and the overall jail bed operating cost.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	856,779	863,890	908,816	Full Time	17.00	17.00	17.00
Operating	45,445	38,854	45,452	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$902,224	\$902,744	\$954,268	TOTAL	17.00	17.00	17.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
County Probation

PROGRAM
Pretrial Release

MISSION STATEMENT

The mission of the Supervised Pretrial Release Program (SPTR) is to restore and enhance the quality of life for defendants and the community at-large through continued monitoring and enforcement of court-ordered conditions of release.

PROGRAM HIGHLIGHTS

1. Assisted in the preparation and subsequent award of a mental health grant funds totaling \$792,624. Funds will be used to identify and enhance alternatives to incarceration for the mental health population.
2. In compliance with SB 2676 and in collaboration with MIS designed a web based public registry of pretrial release activities.
3. Revised and updated the interface module for tracking the collection of alcohol testing fees for Supervised Pretrial clients and Probation clients.
4. Generated \$12 million dollars in jail bed operating cost savings.
5. Screened and interviewed more than 9,000 offenders arrested in Leon County.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of defendant assessed at jail (to release, (per Administrative Order, or hold for first appearance), including criminal history and background	10,614	8,400	9,940
2. # of Defendant assessment per FTE (including attendance at first appearance)	2,359	1,787	2,209
3. # of average End of Month Caseload	468	648	506
4. # of Defendant caseload managed per FTE (monthly average)	134	122	145
5. # of average End of Month Electronic Monitoring Caseload	146	180	80
6. # of average End of Month FTE per Electronic Monitoring Caseload	38	46	14
7. Annual Operating Cost Savings in terms of Jail Bed Days	\$12.2 million	\$9.6 million	\$12 million

PERFORMANCE MEASUREMENT ANALYSIS

1. While the total number assessed appears to indicate a nominal decrease over the previous year, based upon the total number booked into jail and the number assessed, the actual percentage of assessments performed by SPTR did not change. (FY07 booked 13,418 and 10,614 assessed; - FY08 booked 12,732 and 9,940 assessed).
2. The assessments per FTE is based on the number of defendants booked into the Leon County Jail.
3. The 8.1% increase in utilization of the SPTR Program is based on the application of Administrative Order 2006-02 and Judicial Releases at First Appearance and other court hearings.
4. This increase is based upon the overall caseload increase.
5. The Courts have streamlined the use of the Electronic Monitoring Program, which accounts for the 45.2% decrease in the use of this alternative.
6. This change is based upon the decrease in the utilization of GPS. However, staffing levels remained unchanged.
7. The program continues to be a successful alternative to incarceration resulting in a \$12 million annual operating cost savings of jail bed days.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	732,600	744,189	808,316	Full Time	14.00	14.00	16.00
Operating	539,889	303,607	479,519	OPS	0.00	0.00	0.00
Grants & Aid	0	0	0				
Transfer to Sheriff	0	0	0				
TOTAL	\$1,272,489	\$1,047,796	\$1,287,835	TOTAL	14.00	14.00	16.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Facilities Management

PROGRAM
General Operations

MISSION STATEMENT

The mission of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities; through the provision of professional maintenance, construction and operating services; in order to provide clean, safe and fully functional County facilities.

PROGRAM HIGHLIGHTS

1. Conducted various minor renovation projects with in-house staff resulting in cost savings and improved timelines.
2. Completed renovation at the County Jail which resulted in an additional bed capacity for 150 inmates.
3. Successfully completed International Council of Local Environmental Initiatives (ICLEI) milestones 1-3.
4. Provided interagency support to accommodate the Joint Dispatch and American Red Cross facilities within Tom Brown Park.
5. Completed a multi-year effort to improve accessibility in County facilities.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Square Footage Maintained per Maintenance Employee	72,677 sq ft	47,000 sq ft
Square Footage Maintained per Administrative Employee	327,047 sq ft	142,000 sq ft
Square Footage Maintained per Supervisor Employee	261,638 sq ft	278,000 sq ft
Repair and Maintenance cost per Square Foot – Administrative	0.62 sq ft	0.82 sq ft
Repair and Maintenance cost per Square Foot – Other Costs	1.09 sq ft	0.66 sq ft
% Internal Customers rating Facilities Management responding promptly to needs	NA	95% mean/96% median

Benchmark Sources: International Facilities Management Association (IFMA); International City Management Association (ICMA) 2005 Center for Performance Management

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. \$ volume of capital projects managed in millions	\$38.0	\$47.8	\$35.7
2. # of work orders opened	13,411	11,900	13,609
3. % of work orders opened for preventative maintenance	55%	55%	58%
4. % of work orders closed within the year	89%	94%	79%
5. Total square footage of County facilities maintained	1,302,140	1,345,648	1,308,189

PERFORMANCE MEASUREMENT ANALYSIS

1. Due to budget restrictions, multiple projects were not funded resulting in a 6% decrease less than estimated for FY08.
2. Work orders opened remained very steady with an increase of 1% from FY07 to FY08.
3. Proportionately, preventative maintenance increased as maintained square footage increased.
4. Multiple construction projects were conducted with in-house staff, resulting in less staff resources for preventative maintenance causing an 11% decrease in work orders closed.
5. The new Woodville Community Center was opened in FY08 added more than 6,000 square feet.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-150-519

FINANCIAL			STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009* Budget		
Personnel	2,327,631	2,624,643	2,360,505	Full Time	39.00
Operating	4,171,013	3,867,789	5,433,816	OPS	0.00
Transportation	84,404	101,427	96,066		
Capital Outlay	1,290	1,290	0		
Grants & Aid	0	0	0		
TOTAL	\$6,584,338	\$6,595,149	\$7,890,387	TOTAL	39.00

*FY 2009 includes the Bank of America Building which is now managed by Facilities Management.

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Management Information Systems

PROGRAM
MIS

MISSION STATEMENT

The mission of Management Information Systems is to provide Leon County with continually improved, efficient, cost effective technology, telecommunications products, services, and information.

PROGRAM HIGHLIGHTS

1. Leon County was selected as one of the top ten counties nationwide with similar population by the Center of Digital Government and the National Associations of Counties for being a Digital County. This selection was based on more than 100 measurements and data points regarding Leon County's achievements in online service delivery, infrastructure, architecture and governance models.
2. MIS' JIS program received two awards for the North Florida Pawn Network (NFPN), a law enforcement, web-based, multi-jurisdictional data sharing initiative: the InfoWorld 2007 Top 100 Awards, and the 2008 National Association of Counties Achievement Award in recognition of an effective and innovative program which contributes to and enhances county government in the United States.
3. Completed expansion of the Remote Server Center, providing disaster recovery and business continuity options for critical computing needs. The Center currently serves Leon County Board, Clerk, Sheriff, and other constitutional offices. This facility also houses the video visitation equipment for the Sheriff's annex, which reduces the staffing needs for the minimum security facility.
4. Upgraded Leon County Health Department's phone systems, eliminating multiple individual systems and bringing 350 extensions onto the enterprise phone system.
5. Added the Sheriff's Office on the County's enterprise Banner payroll, HR, and Finance system and saved the Sheriff's Office thousands of dollars in licensing fees and hundreds of man hours required to learn a new system.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Average number of users per MIS Full Time Equivalent (FTE)	1:38	1:26
Average number of PCs per Information Technician (IT) Staff	1:90	1:40
Ratio of Network Systems Administrators to File Servers (non-virtualized)	1:20	1:12
IT Spending per Employee in the County Government Sector	\$3,633	\$3,679

Benchmark Sources: Info-Tech Research Group (an information and technology research/advisory firm)

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Average number of e-mails processed each month (in millions)	1.8 million	2.0 million	2.0 million
2. Approximate amount of valid e-mails (balance of e-mail spam or viruses trapped)*	36%	36%	36%
3. Average monthly visits to Leon County web site	275,196	250,000	295,880
4. % of help calls completed in one day	49.10%	50%	50%

*This indicator is workload driven. Therefore, the percentage may change based upon volume of emails processed regardless of the source being internal or external.

PERFORMANCE MEASUREMENT ANALYSIS

1. The average number of e-mails processed each month increased by 11% in FY08 over the prior year; and performance was consistent with the FY08 estimates.
2. The approximate amount of e-mails remained consistent with the prior fiscal year and with the FY08 estimates
3. FY08 web access increased by 18% over the FY07 as a resulting an average 60,480 additional monthly visits to the Leon County web site.
4. There is a slight percentage increase in help calls completed in one day over FY07.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-171-513

	FINANCIAL				STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	3,455,650	3,158,223	3,629,146	Full Time	46.84	46.84	46.84
Operating	1,810,450	1,706,892	1,784,584	OPS	1.00	1.00	0.00
Transportation	11,174	10,603	0				
Capital Outlay	1,500	0	10,856				
Grants & Aid			0				
TOTAL	\$5,278,774	\$4,875,718	\$5,424,586	TOTAL	46.84	46.84	46.84

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Management Information Systems

PROGRAM
Geographic Information Systems

MISSION STATEMENT

The mission of the Geographic Information System Department is to enhance the County's information management capabilities to provide efficient and improved services to citizens.

PROGRAM HIGHLIGHTS

1. Completed the fourth year of the Incremental Update for capture of Aerial Photography, Planimetric Update and Light Detection and Radar (LiDAR). Tallahassee-Leon Geographical Information System (TLC GIS) secured a contract extension with Merrick & Co. for an additional year of services. In addition, the TLC GIS, with assistance from Merrick & Co., completed a comprehensive impervious surfaces data layer for all of Leon County.
2. LC GIS successfully acquired a State grant of \$30,000 which subsidized the completion of the Local Update for Census Addressing (LUCA). The effort revealed and verified more than 22,000 unique residential addresses which were not included in the Census records.
3. In completing the Stormwater Assessment Roll joint effort with Leon County Public Works, TLC GIS staff utilized existing GIS data to perform an in depth analysis which revealed an additional 1650 single family units. The units represent additional income to the county ranging from \$99,000 for FY 2008 to over \$900,000 over the next four years, if the proposed increases in stormwater fees are approved.
4. TLC GIS has assisted in the design, implementation and deployment of the ArcServer and ArcIMS Internet/Intranet sites for supporting internal workflows and public information distribution (Lot and Information and Emergency Operations Centers Incident Tracking System (EOC ITS). The application was utilized in a successful effort to secure a Disaster Declaration from FEMA after Tropical Storm Fay.
5. TLC GIS received the "Special Achievement in GIS" Award from ESRI for leadership with Geospatial technology. The award was one of 100 given to more than 300,000 agencies around the world which uses ESRI. In addition, TLC GIS was recognized for its part in receiving the Digital County Survey Award.

BENCHMARKING

Benchmarking	Leon County 2005	Leon County 2007 (Current)	Benchmark
# of Business Units that use GIS (Deployment)	18	24	11.5 (Average)
# of Desktop/Laptop Users	850	1,100	148
# of Layers of Data Maintained	208	283	194
# of Public Access Web Sites	7	12	5.5

Benchmark Source: March 2005 report prepared by Aegis Computer Services to compare Tallahassee-Leon GIS with 15 similar counties in Florida.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Provide customer response to system and software requests within (1) hour 100% of the time.	100%	100%	100%
2. Increase GIS internet applications, services and downloadable files by 20% annually.	20%	20%	42%
3. Increase internet user sessions by 20% annually.	20%	20%	(16%)
4. Provide maintenance of base map components per schedule matrix, as required.	100%	100%	100%
5. Average monthly visits to the GIS Web Site	96,000	115,200	81,000
6. Layers of data maintained (such as aerial photography at various resolutions; addressing; streets; building footprints; contours within USA (1 ft.) and County (2 ft.); hydrography; elevation; flood zones; land use and zoning; property ownership; subdivisions; easements; census)	283	311	344

PERFORMANCE MEASUREMENT ANALYSIS

1. Initial customer response continues at one (1) hour.
2. TLC GIS Internet applications, services and downloadable files have increased by 42%, from 12 to 17.
3. Internet user sessions have decreased by 16% (see explanation #5 below).
4. The metadata matrix provides the tools and communications necessary for achieving 100% maintenance.
5. The average monthly visits to the TLC GIS Internet and Intranet websites total fell short of FY08 goal by 30% and decreased by 16% from FY07 total. These results may be partially explained by TLC GIS customers migrating web applications from one software application to another whereby not all user sessions were captured.
6. The number of GIS datasets maintained by TLC GIS has increased by 22%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

	FINANCIAL				STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	1,227,760	1,017,209	1,263,703	Full Time	17.16	17.16	17.16
Operating	538,559	485,794	578,925	OPS	0.00	0.00	0.00
TOTAL	\$1,766,319	\$1,503,003	\$1,842,628	TOTAL	17.16	17.16	17.16

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Minority/Women Small Business Enterprise

PROGRAM
MWSBE

MISSION STATEMENT

The mission of the Minority, Women, and Small Business Enterprise Program is to provide minority and women-owned businesses with a means of participation in Leon County's procurement process for the purpose of achieving economic parity among all Leon, Gadsden, Jefferson and Wakulla counties vendors.

PROGRAM HIGHLIGHTS

1. Approved 54 small businesses to participate in the Small Business Enterprise (SBE) program.
2. Certified 27 businesses that completed the required eligibility criteria (i.e. completed training or training was waived).
3. Participated in outreach opportunities with the Small Business Development Center (Small Business Week) and the City of Tallahassee (Minority Enterprise Development Week), which acknowledged local MWBEs. The division's objective is to recruit minority, women and small-owned businesses for certification, and to inform them of procurement opportunities with Leon County.
4. Continued to add new MBE and WBE firms and made monthly updates to the MWBE on-line directory containing approximately 160 certified minority and women-owned business.
5. Completed a status report regarding County utilization of minority and women owned businesses.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of preliminary requests for proposals analyzed	76	60	67
2. # of pre-bid conferences attended	28	30	28
3. # of submitted proposals reviewed	76	60	67
4. Provide training to citizens for assistance in starting their own local business	36	35	35
5. % of respondents committed to meet or exceed MWSBE Aspirational Target	80%	85%	80%
6. % of internal service customers rating MWSBE as responding promptly to needs (Annual Survey)	97%	98%	N/A
7. % of internal service customers rating MWSBE as providing an overall satisfactory service experience (Annual Survey)	100%	97%	N/A

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of bids and RFP's were reduced from FY07 to FY08 by 12% due to budget constraints, which resulted in fewer proposals.
2. The number of pre-bid conferences remains steady and it is believed that attendance increases the accuracy of compliance.
3. The number of proposals submitted for review was reduced proportionately with the number of preliminary requests for proposals analyzed.
4. Training provided to citizens to start or enhance their business has experienced a slight decrease.
5. The MWSBE Annual Survey was not completed at the time this Report was published.
6. The MWSBE Annual Survey was not completed at the time this Report was published.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-112-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	229,789	222,248	178,241	Full Time	2.00	2.00	2.00
Operating	217,060	14,068	129,524	OPS	1.00	1.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$446,849	\$236,316	\$307,765	TOTAL	3.00	3.00	2.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Purchasing

PROGRAM
Procurement

MISSION STATEMENT

The mission of the Procurement Program is to provide timely and professional procurement services to secure requested supplies, services and commodities at a specified level of quality at the lowest possible cost, through open and fair competition.

PROGRAM HIGHLIGHTS

- Staff did presentations of: "Governmental Procurement Practices" at 2008 Small Business Week workshop; "How to Do Business with Government" and "Being a Vendor for Leon County" for four FAMU Small Business Development Center training sessions; presented "Organizing For Success", "Multiple Generations in the Workforce", and "Leadership Ethics" at meetings of the Central Gulf Coast Chapter of NIGP.
- Managed the VISA Purchasing Card program and provided on-going staff training and support through 11 new cardholder classes and development of an on-line Test and refresher training course for current cardholders.
- Participated in two Reverse Trade Shows representing Leon County and worked at and attended the annual Tallahassee Chapter of NIGP Trade Show.

BENCHMARKING

Benchmark Data	Leon County	ICMA Mean (All Jurisdictions)	ICMA Median
\$ amount of Central Purchasing purchases per Central Purchasing FTE	\$21.3 million	\$14.8 million	\$8.6 million
% of Purchasing Conducted with Purchasing Card	3.5%	3.16%	2.0%
% of internal service customers rating Purchasing as responding promptly to needs (2006 survey)	99%	92.9%	97.7%
% of internal service customers rating Purchasing as providing a overall satisfactory service experience (2006 survey)	97%	97.1%	98.4%

Benchmark Source: International City Management Association (ICMA) 2005 Center for Performance Management

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. % of completed requisitions for purchase orders processed within 2 days of receipt.	99%	98%	100%
2. % of bids/RFPs processed within 45 work days of receipt of request	100%	98%	100%
3. # of Purchase Orders Issued	2,830	3,450	2,598
4. \$ Volume of Purchase Orders Issued	\$55.5 million	\$58.8 million	\$58.6 million
5. \$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated)	\$20.2 million	\$21.4 million	\$21.13 million
6. # of Bids Issued	70	74	68
7. Purchasing Card Volume	\$830,370*	\$2,750,000	\$2,126,165
8. Purchasing Card Rebate	\$8,321.86	\$11,000	Pending

*partial year volume due to software system change and data unavailability

PERFORMANCE MEASUREMENT ANALYSIS

- Even with a restrained fiscal year the Procurement Program performance measures remain close to the levels of the prior year.
- The FY08 Actual is consistent with performance for the prior fiscal year and exceeds the FY08 estimate.
- The number of purchase orders issued decreased by 8% due to increased P-Card use.
- Converse to the decreased number of purchase orders issued, the dollar volume of purchase orders increased by 6%.
- The productivity per procurement FTE remains very high compared to the two national benchmarks, 144% and 248% higher, respectively.
- The FY 08 number of bids remain somewhat steady with FY07 and slightly under the FY08 estimate.
- The P-Card volume fell short of the estimated amount by 23%.
- The method of distributing the annual P-Card rebate has been changed under the State of Florida program of which Leon County is a participant and as a result is not known at the time of report preparation.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

FINANCIAL				STAFFING			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	251,922	252,339	247,311	Full Time	3.00	3.00	3.00
Operating	20,516	12,373	20,523	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$272,438	\$264,712	\$267,834	TOTAL	3.00	3.00	3.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Purchasing

PROGRAM
Warehouse

MISSION STATEMENT

The mission of the Warehouse Program is to procure, stock, and issue high turnover type items to facilitate work routines of County departments.

PROGRAM HIGHLIGHTS

1. Performed annual inventory in one business day in August 2008 with no disruption to customers and excellent results.
2. Served as receiving agent for Parks & Recreation Division for large shipments of playground equipment and materials and stored the items until needed by the division. Also provided forklift services to unload and reload the materials at the storage sites.
3. In the wake of Tropical Storm Faye staff handled additional materials in excess of \$110,000 for storm response by county staff without additional cost or overtime expense to the County.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Inventory Turnover Rate	314%	150%
Annual inventory loss/gain (to measure operational accuracy)	-0.086%	Less than 1.5%+/-

Benchmark Sources: National Institute of Governmental Purchasing, Inc. (NIGP)

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Cost per issuance	\$11.85	\$12.49	\$12.98
2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	34.6%	32.2%	28.9%
3. # of issuances	16,913	16,250	16,114
4. \$ volume of issuances	\$578,145	\$640,000	\$723,848

PERFORMANCE MEASUREMENT ANALYSIS

1. The fourth quarter experienced in excess of \$110,000 in additional materials sales in response to meeting the needs in response to Tropical Storm Faye.
2. The operational cost as a percentage of total dollar value of issuances decreased 16% between FY07 and FY08.
3. The number of issuances shows a 4.7% decrease due to larger average dollar value of issuance tickets with customers buying more in fewer trips.
4. Cost per issuance increase results from the continued increase in personnel costs as the operating budget has remained consistent for many years.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	200,636	199,360	195,354	Full Time	4.00	4.00	4.00
Operating	3,971	2,791	3,971	OPS	0.00	0.00	0.00
Transportation	6,414	6,961	6,709				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$211,021	\$209,112	\$206,034	TOTAL	4.00	4.00	4.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Purchasing

PROGRAM
Property Control

MISSION STATEMENT

The mission of the Property Control Program is to create and maintain exemplary records and management control program for the tangible personal property of Leon County.

PROGRAM HIGHLIGHTS

1. Annual inventory of assets was conducted and reported to the Board with no assets missing.
2. Conducted two called auctions, an online computer auction, and a sealed bid for surplus items.
3. Property Control Specialist also serves as cell phone services coordinator and back-up administrator for the P-Card program.
4. Tagged and added 441 new assets during the fiscal year.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Decrease the % of items not located in the annual inventory from the prior year (reflects percentage decrease in items missing from the prior year).	-200%	67%	100%
2. # New Assets Tagged	601	925	441
3. \$ Value of New Assets	\$4,310,832	\$9,376,255	\$5,007,488
4. # of Assets at Year End	5,682	6,071	5,889
5. Year End Total Asset Value	\$37.4 million	\$39.1 million	\$39.9 million
6. # of Surplus Auctions	6	5	4
7. \$ Value of Auction Proceeds	\$327,537	\$337,253	\$448,214
8. Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	2	3	3

Note: Inventory and auction activity based on departmental activity. Data points are collected annually; therefore, there is no year to date data from which to forecast. Annual activity is not linear from prior years; therefore, forecasting methods are not practical.

PERFORMANCE MEASUREMENT ANALYSIS

1. The annual inventory located all items in the database and was fully reconciled with the fixed assets database in the Finance Division. All items were located in the annual inventory resulting in a 100% decrease in the number of items not located over the prior year.
2. The number of new assets tagged increased 9.5% between FY07 and FY08; actuals were 52% less than estimated for FY08.
3. The dollar value of new assets tagged increased 16.2% between FY07 and FY08.
4. The number of assets at year end increased by 3.6% between FY07 and FY08.
5. The year end total asset value increased 6.7%
6. Use of on-line auction for surplus items proved to not be very successful due to bidders not following up on bids with auction service taking no action or screening of potential bidders. Staff has researched and identified another on-line auction vendor to utilize for future auctions.
7. Auction proceeds show a large increase due to the large number of vehicles and heavy equipment sold over the prior year. A comparison of receipts from surplus sales to other pricing indices show the county is receiving at or above market value for the items.
8. There continues to be improvement in locating items not accounted for in previous year inventories.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-142-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	39,744	38,980	38,607	Full Time	1.00	1.00	1.00
Operating	3,470	923	3,470	OPS	0.00	0.00	0.00
Transportation	1,655	1,425	1,681				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$44,869	\$41,328	\$43,758	TOTAL	1.00	1.00	1.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Support Services

PROGRAM
Support Services

MISSION STATEMENT

The mission of the Department of Public Works and Support Services is to effectively serve the residents of Leon County by planning, developing and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost effective products and services in order to achieve a high quality of life that includes health and safety, human comfort and convenience.

PROGRAM HIGHLIGHTS

1. Planned an organizational restructuring of the Department consolidating the Divisions of Operations and Mosquito Control/Stormwater
2. Prepared and submitted a Debris Management Plan to the State of Florida in order to qualify for a Federal Emergency Management Agency (FEMA) pilot program.
3. Ensured all Public Works Employees completed the appropriate levels of National Incident Management Systems (NIMS) training
4. Implemented a new identification card system to ensure Public Works employees could verify their position with the County for the purpose of responding to a natural disaster.
5. Finalized the Joint Project Agreement for the Preliminary Development and Environmental Study for Woodville Highway in cooperation with the Florida Department of Transportation (FDOT).
6. Responsible for preparing Federal Emergency Management Agency (FEMA) reimbursements associated with Tropical Storm Fay.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

FINANCIAL				STAFFING			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	387,238	350,528	392,033	Full Time	4.00	4.00	4.00
Operating	139,098	123,214	133,708	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$526,336	\$473,742	\$525,741	TOTAL	4.00	4.00	4.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Transportation Maintenance

MISSION STATEMENT

The mission of the Division of Operations Transportation Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and services.

PROGRAM HIGHLIGHTS

1. Responded to the March 7, 2008 tornado that struck the Chaires-Capitola area. The response included clearing roadways, assisting Talquin Electric with the removal of debris from power poles and lines, and collecting and disposing of over 5,000 cubic yards of trees and storm debris from roads and rights-of-way.
2. Responded to Tropical Storm Fay which dropped record amounts of rainfall in Leon County. Activities performed by the Division included responding to approximately 900 service requests from citizens, making and providing over 20,000 sandbags to residents, setting up pumping operations in several locations throughout the County, collecting and removing debris from public rights-of-way, constructing emergency access roads for several subdivisions isolated by washed out or flooded roadways, and conducting emergency repairs to County roadways and stormwater facilities.
3. Developed a reorganization plan for combining the Divisions of Operations and Mosquito-Control/Stormwater. The consolidation of the Divisions, which was implemented October 1, 2008, will increase efficiency and reduce operating costs for the County. A consolidation of this size is significant and all analysis and planning was completed in-house.

BENCHMARKING

Benchmark Data	2004-2007 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Major Plant Mix Patching (Hand) ¹	4.040 man hours/ton	7.497 man hours/ton
Pothole Patching ¹	5.817 man hours/ton	7.497 man hours/ton
Major Plant Mix Patching (Mechanical) ²	1.055 man hours/ton	1.776 man hours/ton
Signs (ground signs 30 sq. ft. or less) ³	0.628 man hours/sign	.595 man hours/sign

Benchmark Sources: Florida Department of Transportation Maintenance Management Systems Manual.

NOTES:

1. FDOT has combined their Major Plant Mix Patching (Hand) and Pothole Patching into one activity. Additionally, FDOT's Standard is based on utilization of a 4-man crew with Leon County's being based on utilization of a 3-man crew.
2. FDOT Standard is based on a 7-man crew. Leon County uses a 4-man crew augmented with Work Program Workers.
3. Production is being impacted by an increasing demand from other departments and agencies for utilization of variable message boards and the construction of specialty signs and banners.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Perform 1,000 tons/year asphalt/pothole patching	1,154	1,000	1,072
2. Install and repair 7,000 sign panels annually	5,470	7,000	6,187
3. Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	75,819	75,000	35,839
4. Perform 1,250 tons/year of major asphalt repairs	1,067	1,250	1,508
5. Respond to 90% of work orders within three (3) weeks	90%	90%	85%
6. Grade 100% of County maintained dirt roads annually	100%	100%	100%

PERFORMANCE MEASUREMENT ANALYSIS

1. The tons per year of asphalt/pothole patching decreased by 8% between FY07 and FY08; but exceeded the FY08 estimate by 7%.
2. Production is being impacted by an increasing demand from other departments and agencies for utilization of variable message boards and the construction of specialty signs and banners.
3. Production was impacted by major equipment failures for approximately 50% of the year. Replacement equipment is now in operation.
4. The tonnage of asphalt repairs exceeded FY07 actuals by 41% and exceeded the FY08 estimate by 20%.
5. The hiring freeze, responding to the tornado, and responding to TS Fay impacted ability to respond to work orders within 3 weeks. The performance was 5% less than FY07 and the FY08 estimate.
6. All County maintained roads were graded as in the prior fiscal year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

FINANCIAL				STAFFING			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,630,514	1,477,524	1,629,149	Full Time	31.00	31.00	31.00
Operating	881,331	793,382	783,828	OPS	0.00	0.00	0.00
Transportation	221,731	245,159	251,959				
Capital Outlay	0	0	0				
TOTAL	\$2,733,576	\$2,516,065	\$2,664,936	TOTAL	31.00	31.00	31.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Right-of-Way

MISSION STATEMENT

The mission of the Division of Public Works Operations Right-of-Way Management is to provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification and stormwater maintenance.

PROGRAM HIGHLIGHTS

1. Developing a Management Strategy to address the increasing number of landscaped medians coming on-line through major construction projects such as Capital Circle. With the finalization of the Management Strategy the Division of Operations will be prepared to undertake the new projects in the most effective and efficient manner.
2. Organized and participated in a joint Arbor Day event with the County's Division of Parks and Recreation, the Cooperative Extension Service, and the City-County Planning Department. A planting of over 1,200 long leaf pines was the result of the joint project.
3. Developed a reorganization plan for combining the Divisions of Operations and Mosquito-Control/Stormwater. The consolidation of the Divisions, which was implemented October 1, 2008, will increase efficiency and reduce operating costs for the County. A consolidation of this size is significant and all analysis and planning was completed in-house.
4. The Adopt-a-Tree Program planted 185 Hop hornbeam trees for County residents.
5. Responded to Tropical Storm Fay which dropped record amounts of rainfall in Leon County. Activities performed by the Division included responding to approximately 900 service requests from citizens, making and providing over 20,000 sandbags to residents, setting up pumping operations in several locations throughout the County, collecting and removing debris from public rights-of-way, constructing emergency access roads for several subdivisions isolated by washed out or flooded roadways, and conducting emergency repairs to County roadways and stormwater facilities.
6. Responded to the March 7, 2008 tornado that struck the Chaires-Capitola area. The response included clearing roadways, assisting Talquin Electric with the removal of debris from power poles and lines, and collecting and disposing of over 5,000 cubic yards of trees and storm debris from roads and rights-of-way.

BENCHMARKING

Benchmark Data	2004-2007 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Clear Zone Maintenance	84 man hours/acre	64 man hours/acre
Right-of-Way Mowing	0.810 man hours/acre	0.650 man hours/acre

Benchmark Source: Florida Department of Transportation Maintenance Management Systems Manual.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	-30%	2%	-8%
2. Inspect and remove high risk wood on 58 miles of Canopy Roads every three (3) years with an annual average of 19.3 miles	10.25	19	8.25
3. Perform clear zone maintenance on 50 shoulder miles	42	50	36.8
4. Pick up litter on 500 miles of roads five (5) times per year (Goal: 2,500)	3,325	2,500	2,978
5. Mow 17.3 acres of landscaped area 12 times per year (Goal: 207 acres)	73	207	265
6. Respond to 90% of work orders within three (3) weeks	98%	90	91%
7. Mow 500 miles, five (5) times during the mowing season (Goal: 2,500)	2,315	2,500	2,158

PERFORMANCE MEASUREMENT ANALYSIS

1. The decrease in litter control groups is due to their removal for non-participation. Recruitment efforts for new groups are currently underway.
2. Due to the two year drought, causing increased mortality, it took longer to do each mile of road because of the increase in dead trees per mile.
3. The hiring freeze significantly reduced the number of personnel available to perform this activity.
4. Due to high use areas having been picked up more frequently, the Division exceeded goal by 19%.
5. The County's inventory of landscaped areas is continuing to grow, but the Division is keeping pace. FY 2008 actuals exceeded the goal by 28%.
6. While the hiring freeze, responding to the tornado, and responding to Tropical Storm Fay impacted the FY 2008 actuals compared to that of FY 2007, the Division still managed to slightly exceed its goal of responding to work orders within 3 weeks.
7. The hiring freeze significantly reduced the number of personnel available to perform this activity.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

FINANCIAL				STAFFING			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	1,026,424	941,474	1,046,498	Full Time	22.00	22.00	22.00
Operating	128,351	112,022	141,351	OPS	0.00	0.00	0.00
Transportation	192,047	199,555	197,647				
Capital Outlay	0	0	0				
TOTAL	\$1,346,822	\$1,253,051	\$1,385,496	TOTAL	22.00	22.00	22.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Alternative Stabilization

MISSION STATEMENT

The mission of the Department of Public Works Alternative Stabilization Program is to provide for the safety, comfort, and convenience of the public through the delivery of cost effective, environmentally sensitive and aesthetically pleasing roadways and infrastructure.

PROGRAM HIGHLIGHTS

- Continued to work towards the "sun-setting" of the dirt road stabilization program which will result in approximately 50 miles of dirt roadways being stabilized with Open-Graded asphalt mixes. As a result, these roadways will now be easier and less expensive to maintain as well as provide better access for emergency vehicles.
- Responded to Tropical Storm Fay which dropped record amounts of rainfall in Leon County. Activities performed by the Division included responding to approximately 900 service requests from citizens, making and providing over 20,000 sandbags to residents, setting up pumping operations in several locations throughout the County, collecting and removing debris from public rights-of-way, constructing emergency access roads for several subdivisions isolated by washed out or flooded roadways, and conducting emergency repairs to County roadways and stormwater facilities.
- Developed a reorganization plan for combining the Divisions of Operations and Mosquito-Control/Stormwater. The consolidation of the Divisions, which was implemented October 1, 2008, will increase efficiency and reduce operating costs for the County. A consolidation of this size is significant and all analysis and planning was completed in-house.
- Responded to the March 7, 2008 tornado that struck the Chaires-Capitola area. The response included clearing roadways, assisting Talquin Electric with the removal of debris from power poles and lines, and collecting and disposing of over 5,000 cubic yards of trees and storm debris from roads and rights-of-way.

BENCHMARKING

Benchmark Data	2004-2007 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Open Grade Cold Mix/Open Grade Hot Mix Stabilization	2,139 man hours/mile	N/A

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Stabilize 8 miles of dirt roads using Open Grade Cold Mix (OGCM)	5.06	8.00	2.70

PERFORMANCE MEASUREMENT ANALYSIS

- Road stabilization declined by 46.6% from FY07 to FY08. Production was impacted due to crews working on numerous small projects, which increased time being spent on mobilization and de-mobilization activities. Additionally, crews were reassigned to provide support for two storm events and other emergency projects throughout the year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-438-541

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	526,087	503,126	522,293	Full Time	10.00	10.00	10.00
Operating	83,035	46,885	91,153	OPS	0.00	0.00	0.00
Transportation	303,224	305,441	284,536				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$912,346	\$855,452	\$897,982	TOTAL	10.00	10.00	10.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Stormwater Maintenance

MISSION STATEMENT

The mission of the Department of Public Works Operations Stormwater Maintenance is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.

PROGRAM HIGHLIGHTS

- Completed a roadside ditch restoration project and pipe enclosure associated with the Cloudland Drive "2/3" Paving Project. This improvement resolved major drainage issues associated with a ditch that conveyed stormwater from the upstream subdivision of Brandon Woods, down through Cloudland Drive.
- Repaired a major culvert crossing in the Killearn Lakes subdivision utilizing a slip-line method, which enabled the repairs to be made without disrupting the traffic flow and resulted in a cost savings of \$150,000 less than the original contract estimate.
- Consolidated the Divisions of Operations and Mosquito-Control/Stormwater to increase efficiency and reduce operating costs for the County.
- Responded to Tropical Storm Fay, which dropped record amounts of rainfall in Leon County, responding to approximately 900 service requests from citizens, making and providing over 20,000 sandbags to residents, setting up pumping operations in several locations throughout the County, collecting and removing debris from public rights-of-way, constructing emergency access roads for several subdivisions isolated by washed out or flooded roadways, and conducting emergency repairs to County roadways and stormwater facilities.
- Responded to the March 7, 2008 tornado that struck the Chaires-Capitola area by clearing roadways, assisting Talquin Electric with the removal of debris from power poles and lines, and collecting and disposing of over 5,000 cubic yards of trees and storm debris from roads and rights-of-way.

BENCHMARKING

Benchmark Data	2004-2007 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Shoulder Repair (rework non-paved) ¹	49.929 man hrs/acre	23.714 man hrs/acre
Cleaning of Drainage Pipes (Mechanical)	0.171 man hrs/linear ft.	0.118 man hrs/linear ft.
Cleaning and Reshaping Roadside Ditches	0.066 man hrs/linear ft	0.086 man hrs/linear ft

Benchmark Source: Florida Department of Transportation Maintenance Management Systems Manual.

NOTES:

- The differential in MH/Unit is due primarily to FDOT's wider and longer right-of-ways. This results in FDOT completing more acres per day, due to not having to move between smaller projects.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Respond to 90% of work order requests within six (6) weeks	95%	90%	89%
2. Clean and reshape 225,000 feet/year of roadside ditches	333,305	225,000	257,477
3. Hydromulch 4 acres/year of disturbed drainage areas	1.67	4	1.5
4. Repair 130 miles/year of shoulders	143.10	130	125.91
5. Sod 11 miles of ditches	7.41	11	11.58
6. Clean 19,000 feet of drainage pipes	22,757	19,000	25,701

PERFORMANCE MEASUREMENT ANALYSIS

- The hiring freeze, responding to the tornado, and responding to TS Fay impacted the Division's ability to respond to work orders within 3 weeks. Consequently, the FY08 actuals were 1% below the estimate.
- Crews exceeded the FY08 estimate by nearly 14.5%. The dramatic difference between the FY07 actuals and FY08 actuals was due to a return of normal rain patterns to the County reducing the number of days that crews could work in the field.
- Fewer than expected special projects caused a drop in anticipated acres Hydromulched.
- The actual miles of shoulder repairs accomplished for FY08 were down by 13% from FY07 and also fell 3% short of achieving the FY08 estimate. The performance differences are attributed to the County's hiring freeze and being short-staffed.
- Since the drought conditions lessened during FY 08, the program returned to its normal productivity levels, and performed 5% higher than estimated.
- The Division exceeded its FY 2007 actuals and its FY 2008 estimate by 13% and 35% respectively.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

FINANCIAL				STAFFING			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget *
Personnel	2,009,412	1,934,504	2,940,100	Full Time	46.00	46.00	65.00
Operating	195,105	199,793	438,198	OPS	0.00	0.00	1.00
Transportation	424,341	450,276	675,128				
Capital Outlay	0	0	10,000				
TOTAL	\$2,628,858	\$2,584,573	\$4,063,426	TOTAL	46.00	46.00	66.00

* Reorganization of the division resulted in the reassignment of 20 positions from within the Public Works Department.

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Animal Control

PROGRAM
Animal Services

MISSION STATEMENT

The mission of the Division of Animal Control is to improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

PROGRAM HIGHLIGHTS

1. Presented 32 animal bite prevention classes to 3,275 Leon County residents.
2. Participated in the media promotion to ban illegal animal fighting in Florida along with the Humane Society of the United States and Florida State Attorney General Office.
3. Participated in the Museum of Florida History's "Pets in America" exhibit by conducting a Brown Bag Luncheon Lecture on Pets and Disaster Safety.
4. Leon County Officers continued to issue citations in lieu of impounding the animal, which reduced the number of animals processed through the Animal Service Center. There was a 7% decrease in the total percentage of animals impounded by the County Officers.
5. Handled over 600 animal bite exposure cases.
6. Investigated nearly 400 reported animal cruelty complaints.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Field deployed staff to population	1:18,952	1:15,000 to 18,000

Benchmark Sources: Florida Animal Control Association (FACA)

Note:

Calculation based on unincorporated area population; however, Leon County Animal Control is also responsible for responding to all bite related calls in the City; total bite calls annually approximately 600.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	45%	55%	48%
2. Maintain customer complaint rate at 5 per 1,000 calls received	1.11	5.0	1.63
3. # of citations issued	514	527	411
4. # of field service calls (bite and service calls including follow-ups)	8,199	8,400	8,786

PERFORMANCE MEASUREMENT ANALYSIS

1. Although the goal was not met, the number of rabies vaccinations increased by 6.6%.
2. Maintained low overall customer complaints due to staff customer service. A slight increase during second half of fiscal period, mainly due to staff shortage and increase in service requests. Division handled 13,497 calls for service and received 22 citizens' complaints.
3. Estimated number of citations issued decreased by 20% as did the percentage of animals impounded.
4. The number of field service calls increased by 7% from FY07 to FY08. The FY08 actual exceeded the projections by 4.6%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	416,566	354,022	389,510	Full Time	7.00	7.00	7.00
Operating	590,778	453,468	472,860	OPS	0.00	0.00	0.00
Transportation	48,113	55,293	62,404				
Grants & Aid	0	0	71,250				
TOTAL	\$1,055,457	\$862,783	\$996,024	TOTAL	7.00	7.00	7.00

Full Time
OPS

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Engineering Services

PROGRAM
Engineering Services

MISSION STATEMENT

The mission of the Department of Public Works Engineering Services is to provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.

PROGRAM HIGHLIGHTS

1. Completed the Cloudland Drive 2/3 project and drainage improvements project.
2. Completed the Harbinwood Estates drainage improvements.
3. Began sidewalk construction along Pimlico Drive from Centerville Road to Whirlaway Trail.
4. Constructed an exclusive left turn lane on Crump Road and Chaires Cross Road respectively at Mahan Drive (U.S. 90).
5. Completed the Rhoden Cove Ecological Restoration project.
6. Began construction of a 2/3 project within the Rainbow Acres Subdivision.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities	22%	60%	24%
2. Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%
3. Maintain subdivision plat review time to an average of 6 days or less	5	5	5

PERFORMANCE MEASUREMENT ANALYSIS

1. Staff time continues to be diverted to non-CIP activities, largely due to development activity. Staff time spent on capital improvement projects was 40% less than projected although there was a 9% increase over FY07 actuals.
2. 100% of all projects were reviewed, permitted, and inspected for completion to ensure compliance with County Standards as estimated in FY08. This was accomplished with the use of contract inspection services.
3. Despite the large volume of Plat activity in the past year, staff has maintained timely reviews.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	2,614,034	2,455,502	2,465,328	Full Time	38.00	38.00	36.00*
Operating	263,617	188,883	267,388	OPS	0.00	0.00	0.00
Transportation	53,289	61,062	55,431				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$2,930,940	\$2,705,447	\$2,788,147	TOTAL	38.00	38.00	36.00

* Reorganization efforts resulted in the reduction of one survey crew with a net reduction of two positions.

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Engineering Services

PROGRAM
Water Quality

MISSION STATEMENT

The mission of the Division of Water Quality Monitoring is to maintain a water quality program for selected area surface water features which entails data collection and analysis, including trend analyses to determine the present condition of County surface waters and the changes they experience over time.

PROGRAM HIGHLIGHTS

1. Collected and entered 20,864 rows of data into Leon County water quality database on lake and stream water quality, vegetation, and sediment.
2. Issued the initial in-house Water Quality Report cataloging surface water conditions.
3. Supported Lake Munson total maximum daily load (TMDL) development and review.
4. Participated in Water Atlas development to enhance public information regarding lakes and streams.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-726-537

<u>FINANCIAL</u>				<u>STAFFING</u>			
	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>		<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	0	0	0	Full Time	0.00	0.00	0.00
Operating	499,964	387,430	454,665	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$499,964	\$387,430	\$454,665	TOTAL	0.00	0.00	0.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Fleet Management

PROGRAM
Fleet Maintenance

MISSION STATEMENT

The mission of the Department of Public Works Fleet Maintenance is to provide the best quality maintenance and repair at the most economical cost to the taxpayers of Leon County.

PROGRAM HIGHLIGHTS

1. Collected \$442,320 for surplus sales and \$172,000 in buy-back revenue from local vendors for a total of \$614,220.
2. Automated fuel dispensing for the Division of Solid Waste.
3. Performed approximately 1,015 preventative maintenance services.
4. Increased productivity by 129% with a staff reduction of 36%.
5. Added suspension repairs including ball joint replacements as part of its list of services provided.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Hourly Shop Rate	\$68.50	\$85.15
Mechanic productivity (based on 2,080 hrs annually)	79%YTD	66% to 72%

Benchmark Sources: Based on March 2007 survey of local dealerships: All American Ford \$94.00; Capital Lincoln Mercury \$87.00; Champion Chevrolet \$87.00; Ring Power \$81.50; and Flint Equipment \$76.25. Productivity rate based on data from Flint Equipment and Ring Power.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of chargeable hours	6,929	8,900	6,680
2. # of preventative maintenance services performed	1,009	800	1,024

* Series of long term vacancies caused significant reduction in hours.

PERFORMANCE MEASUREMENT ANALYSIS

1. The chargeable hours estimate was not achieved due to several employees having long-term injuries. The hours were 22.7% less than projected for FY08. Chargeable hours actual decreased by 3.6% from FY07 to FY08.
2. The number of preventive maintenance services, for FY08, represents 28% over projections. In addition, FY08 preventative maintenance services exceeds the prior fiscal year by approximately 1.5%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget*
Personnel	593,801	557,478	569,314	Full Time	11.00	11.00	10.00
Operating	2,367,398	2,449,525	2,542,111	OPS	0.00	0.00	0.00
Transportation	18,785	22,439	28,839				
Capital Outlay	41,080	40,889	0				
Grants & Aid	0	0	0				
TOTAL	\$3,021,064	\$3,070,331	\$3,140,264	TOTAL	11.00	11.00	10.00

*Budget reductions associated with the passage of Amendment #1 (property tax reform) resulted in the elimination of one mechanic position.

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Mosquito Control/Stormwater Maintenance

PROGRAM
Mosquito Control

MISSION STATEMENT

The mission of the Department of Public Works Mosquito Control is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.

PROGRAM HIGHLIGHTS

1. Conducted more than 8,200 inspections of mosquito breeding habitats and treated the locations when mosquito larvae or pupae were present.
2. Responded to more than 9,000 service requests from citizens for mosquito control services.
3. Developed a reorganization plan for combining the Divisions of Operations and Mosquito-Control/Stormwater. The consolidation of the Divisions, which was implemented October 1, 2008, will increase efficiency and reduce operating costs for the County. A consolidation of this size is significant and all analysis and planning was completed in-house.
4. Collected more than 2,000 used tires which were discarded along neighborhood roadways.
5. Installed two new Grizzly truck-mounted ULV sprayer units with Smartflow controllers as part of our program to replace the obsolete and manufacturer unsupported ELF-controlled ULV sprayers.
6. Conducted aerial mosquito control spraying of 139,705 acres of Leon County in response to Tropical Storm Fay.

PERFORMANCE MEASURES

Performance Measures*	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. % of mosquito larva requests responded to in two days	98%	85%	64%
2. % of adult mosquito spraying requests responded to in two days	97%	85%	59%
3. % domestic mosquito requests responded to in two days	99%	85%	74%

*Response times vary and are typically dependent on seasonality and weather conditions

PERFORMANCE MEASUREMENT ANALYSIS

1. Above average rainfall in February resulted in a surge of calls in the last two weeks of March totaling more than 1,200 request for services. Also the excess rainfall as result of Tropical Storm Fay resulted in more than 1,000 requests for services during the four day period following the Labor Day weekend. Both incidents created situations where the demand for services exceeded the Division's resources and as such prevented the Division from meeting its performance standards.
2. Same as #1
3. Same as #1

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 122-214-562/122-216-562

	FINANCIAL				STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget *
Personnel	437,472	381,187	356,340	Full Time	6.00	6.00	5.00
Operating	489,861	428,973	187,461	OPS	1.00	1.00	1.00
Transportation	88,274	91,928	84,550				
Capital Outlay	18,400	18,300	0				
Grants & Aid	0	0	0				
TOTAL	\$1,034,007	\$920,388	\$628,351	TOTAL	7.00	7.00	6.00

* Reorganization of the division resulted in the reassignment of one position within the Public Works Department.

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Mosquito Control/Stormwater Maintenance

PROGRAM
Stormwater Maintenance

MISSION STATEMENT

The mission of the Department of Public Works Stormwater Maintenance is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound stormwater maintenance services. Services and educational programs are provided to protect public health, the environment and provide for public safety.

PROGRAM HIGHLIGHTS

1. Replaced a total of 16 stormwater pond filter systems. They included Avondale Pond, Health Department Pond, Pine Meadows Subdivision, Heartwood Hills Subdivision, Lake Shore Gardens Subdivision, Killearn Lakes Unit 7 and Killearn Lakes Unit 8.
2. Completed the second phase of inventory program for recording stormwater conveyance systems on the Geographic Information System (GIS) maps.
3. Developed a reorganization plan for combining the Divisions of Operations and Mosquito-Control/Stormwater. The consolidation of the Divisions, which was implemented October 1, 2008, will increase efficiency and reduce operating costs for the County. A consolidation of this size is significant and all analysis and planning was completed in-house.
4. Retrofitted stormwater conveyance systems that collect and convey surface water during a storm to prevent flooding on Count Turf Trail, Copperfield Circle, Lanier Street and Sadie Lane.
5. Repaired trash rack and replaced the floating booms at Lake Henrietta.
6. Initiated program utilizing private contractor for mowing stormwater ponds.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. % of ponds mowed three times a year per County standard	36%	90% ^{1,2}	61%
2. % of conveyance systems mowed three times a year per County standard	15%	90% ^{1,2}	44%
3. % of treatment facilities operating under and meeting County operating permit requirements	36%	90% ^{1,2}	61%

NOTES:

1. The FY08 request for an additional \$98,500 in Contractual Services funding should enable the Division to improve its performance in meeting County standards.
2. The projected stormwater standards for FY08 performance measures are unchanged from FY07 and FY06. An increasing stormwater facility inventory along with the demands associated with special projects will continue to severely impact the Division's ability to meet its current performance measures. However, the FY08 request for an additional \$98,500 in contractual services funding should enable the Division to improve its performance standards.
3. The Mosquito Control Stormwater Maintenance program and the Operations - Stormwater Maintenance program have been combined into one operating budget as of FY09. A portion of the Stormwater Maintenance Program previously administered by Mosquito Control has been reassigned to the Operations - Stormwater Maintenance Program for operational efficiency.

PERFORMANCE MEASUREMENT ANALYSIS

1. The current mowing contract began in April 2008. Consequently, the measurement is only based on a partial year (6 months). FY 08-09 will reflect a full year, and therefore will be a true measurement of the success of the mowing contract.
2. There are plans to include the conveyance systems in FY09 in the contracted mowing which should enable the Division to improve its performance standards.
3. Part of meeting operating permit requirements is the number of mowing cycles. Therefore, failure to meet the performance goal for this measure is also tied to the mowing contract beginning six months into FY 08.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-213-562

	FINANCIAL				STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget *		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget *
Personnel	987,132	703,645	0	Full Time	21.00	21.00	0
Operating	224,232	92,642	0	OPS	1.00	1.00	0
Transportation	213,106	160,928	0				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,424,470	\$957,215	\$0	TOTAL	22.00	22.00	0

* Reorganization efforts within the Public Works Department resulted in the realignment of this division to the Operations Stormwater Maintenance program.

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Parks & Recreation

PROGRAM
Parks & Recreation

MISSION STATEMENT

The mission of the Department of Public Works Parks & Recreation Services is to provide for the safety, comfort and convenience of the public by creating, maintaining infrastructure and programs supporting recreation, parks and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.

PROGRAM HIGHLIGHTS

1. Opened the new Woodville Community Center.
2. Constructed a new park and trail system at Lake Henrietta.
3. Renovated the Miccosukee Community Center to provide an updated kitchen and handicap restrooms.
4. Completed a beautification project along Apalachee Parkway in front of the Apalachee Regional Park and Solid Waste Management Facility.
5. Installed new playground equipment at Jackson View Park.
6. Completed renovations Stoneler Park which included rebuilding the baseball field, and adding athletic field lights.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Field staff to acres maintained	1:151	1:32

Benchmark Sources: Based on survey of comparable Counties; range is from 1:8 to 1:100.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of acres of invasive exotic plants removed from greenways and open spaces	650	500	500
2. # of greenway acres maintained	2,503	2,660	2,542
3. # of youths participating in sport activities	2,911	2,975	2,620

PERFORMANCE MEASUREMENT ANALYSIS

1. The division performance was consistent with FY08 projections for number of acres of invasive exotic plants removed; however, there was a 23% decrease from FY07 to FY08.
2. 200 acres owned by the Nature Conservancy was sold to the State rather than the County reducing the acreage to be maintained by 5%. There was a slight increase in acres maintained from FY07 to FY08.
3. The 10% decrease in youths participating from FY07 to FY08 and the 12% underperformance of projections can be attributed to the Little League and Soccer numbers down by 100 players each.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

FINANCIAL				STAFFING			
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	1,273,887	1,281,174	1,254,845	Full Time	25.00	25.00	25.00
Operating	746,943	724,861	682,978	OPS	0.00	0.00	0.00
Transportation	154,768	169,124	167,348				
Capital Outlay	43,000	43,377	40,000				
Grants & Aid	0	0	0				
TOTAL	\$2,218,598	\$2,218,536	\$2,145,171	TOTAL	25.00	25.00	25.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
SWM Facility

MISSION STATEMENT

The Apalachee Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

PROGRAM HIGHLIGHTS

1. Repaired Pump Station 1 by Installing new Valves and Meters.
2. Diverted 422 tons of CCA treated wood to a lined landfill.
3. Completed Erosion repair on the Phase 1 landfill cell.
4. Completed the removal of the old leachate ponds for the new yard waste processing area.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Maximum on-site time for self-dumping vehicles	20 minutes	20 minutes	20 minutes
2. Annual customer satisfaction survey score (1=very poor, 5=excellent)	4	4	4
3. % of FDEP quarterly inspections found in compliance (no permit issues or violations)	75	100	100
4. % of employees satisfying FDEP certification requirements	90	100	90
5. # of days monthly provide all-weather roads into disposal area	30	30	30
6. Tons of class III waste processed	75,336	88,543	68,406
7. Tons of tire waste processed	379	536	405
8. Tons of electronics waste processed	700	354	542
9. Tons of wood waste processed	8,835	10,161	9,065

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY08 actual is based upon random "time in" to "time out" comparisons at the scale house and is consistent with the FY08 projection.
2. The annual customer satisfaction survey states that they average score of 4 is "very good" as compared to a score of 5 which is "excellent."
3. All four inspections found facility in compliance.
4. The facility has adequately trained staff to meet the requirements of the Florida Department of Environmental Protection [FDEP].
5. The all weather access is a required permit condition.
6. The actual tonnage from FY07 decreased in actual FY08 due to diverting waste to the Marpan Recycling facility.
7. The tons of waste tires increased by 26 tons from actual FY07 to actual FY08. This number is the tonnage of waste tires brought to the facility by customers.
8. The tons of electronic waste decreased in actual FY08 from actual FY07. This number is the amount of waste brought into the facility by customers.
9. The tons of wood waste processed increased from actual FY07 to actual FY08 due to tropical storm debris.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-442-534

	FINANCIAL				STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	826,887	826,556	914,955	Full Time	19.14	19.14	19.14
Operating	555,934	555,553	489,597	OPS	0.00	0.00	0.00
Transportation	286,108	282,486	372,537				
Capital Outlay	0	0	0				
TOTAL	\$1,668,929	1,664,595	\$1,777,089	TOTAL	19.14	19.14	19.14

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Rural Waste Service Centers

MISSION STATEMENT

The Rural Waste Service Centers serve as part of an integrated solid waste management system dedicated to excellent customer service and responsible fiscal and environmental stewardship.

PROGRAM HIGHLIGHTS

1. Partnered with the City of Tallahassee to collect waste vegetable oil for a Bio-Fuel initiative.
2. New concrete pad for recycling containers at the Woodville Center.
3. New Household Hazardous Waste containment shed for the Fort Braden Center.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of random load inspections per site per month	10	10	10
2. Annual customer satisfaction survey score (1=very poor, 5=excellent)	4	4	4
3. # of chargeable accidents for roll-off truck drivers	0	0	1
4. # of traffic violations for roll-off truck drivers	0	0	1
5. Average customer turn around time from gate to gate	9 minutes	8 minutes	8 minutes
6. Average truck turn around time from gate to gate	60 minutes	90 minutes	90 minutes
7. Tons of rural waste collected	7,242	7,691	7,650

PERFORMANCE MEASUREMENT ANALYSIS

1. RWSC continues to meet the required number of DEP inspections.
2. Base on annual surveys, RWSC continues to provide good customer satisfaction.
3. RWSC experienced one chargeable accident involving another vehicle.
4. RWSC had one traffic violation associated with the above accident, a ticket was not issued.
5. RWSC sites are operating in an efficient manner to maintain the 8 minute customer turn around time from gate to gate.
6. The 90 minute turn around for trucks is due to heavier traffic and increased road construction.
7. Difference between FY07 and FY08 Actual is due to increase in the population/customer base.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-437-534

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	438,340	466,334	430,422.00	Full Time	9.00	9.00	9.00
Operating	365,328	376,790	376,905	OPS	1.00	1.00	1.00
Transportation	111,689	72,227	97,420				
Capital Outlay	0	0	0				
TOTAL	\$915,357	\$915,351	\$904,747	TOTAL	10.00	10.00	10.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Transfer Station

MISSION STATEMENT

The Transfer Station is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

PROGRAM HIGHLIGHTS

1. Purchase of a new front-end loader with bucket scales to minimize down time and maximize load weights
2. Getting the customers in and out the Transfer Station safely with no accidents or major delays.
3. Operating the Transfer Station for 310 days with no garbage left on tipping floor overnight.

PERFORMANCE MEASURES

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. % of operating days with waste left on the floor overnight	0	0	0
2. Average loading time for transport trailers	12 minutes	12 minutes	12 minutes
3. % of employees satisfying FDEP certification requirements	100	100	100
4. % of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	100	100
5. Average net outbound load weight (tons)	22.5	23	23
6. Tons of Class I waste processed	186,338	196,159	195,195.11

PERFORMANCE MEASUREMENT ANALYSIS

1. Transfer station staff was successful in removing all waste from the tip floor by the end of every operating day.
2. An average loading time of 12 minutes for 8,162 transport trailers.
3. Every transfer station employee has obtained the required Transfer Station Operator, Solid Waste Operator and Spotter certifications.
4. All quarterly FDEP inspections of the transfer station proved to be 100% in compliance with permit conditions and State regulations.
5. The average net weight of 8,162 trailer loads outbound was 23 tons.
6. Difference between FY08 estimate and FY08 actual is based on the amount of waste actually generated and brought to the Transfer Station.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-441-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	688,264	688,283	614,384	Full Time	11.86	11.86	11.86
Operating	5,326,861	5,301,836	5,638,103	OPS	0.00	0.00	0.00
Transportation	192,320	178,147	133,854				
Capital Outlay	0	0	0				
TOTAL	\$6,207,445	\$6,168,266	\$6,386,341	TOTAL	11.86	11.86	11.86

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Hazardous Waste

MISSION STATEMENT

The Hazardous Waste Program promotes public health and environmental protection through educational outreach, recycling, and proper disposal of hazardous waste.

PROGRAM HIGHLIGHTS

1. 2,906 residents participated in the off-site collection events, with between 90 and 475 per event.
2. 18% of collected material recycled through the Swap Shop.
3. Transferred all record keeping and analysis to electronic format.
4. An average of 22 residents per day or 528 residents per month visited the HHW center.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. # of residents household hazardous waste disposal services provided to	9,400	10,000	9,242
2. # of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	193	200	176
3. # of off-site household hazardous waste disposal collection events	23	23	13
4. Pounds of potentially hazardous material processed	554,000	555,000	928,166
5. Pounds of potentially hazardous material reused or recycled	395,000	390,000	341,525

PERFORMANCE MEASUREMENT ANALYSIS

1. This number is derived by counting the customers coming to the facility and/or participating in off-site events. As reflected above, the actual numbers were slightly lower than estimated probably due to natural variation in activity.
2. This number is driven by customers coming to facility and the actual numbers were slightly lower than estimated probably due to natural variation in activity.
3. The number of off-site events was decreased in response to the BOCC directive to hold regular, large events at the Tallahassee Mall.
4. The increase in Pounds Processed reflects a change in accounting that includes materials sent to Class I disposal after processing.
5. This number is reliant upon the types of material brought in and whether there is reuse or recycling possibilities for the material. The decrease is mostly related to a lower proportion of reusable latex paint received.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-443-534

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2008	FY 2008	FY 2009		FY 2008	FY 2008	FY 2009
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	209,878	211,603	189,259	Full Time	3.00	3.00	3.00
Operating	181,079	139,905	181,499	OPS	1.00	1.00	1.00
Transportation	6,625	7,472	4,848				
Capital Outlay	0	0	0				
TOTAL	\$397,582	\$358,980	\$375,606	TOTAL	4.00	4.00	4.00

Leon County Government

FY 2008 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Residential Drop-Off Recycling

MISSION STATEMENT

The mission of the Department of Public Works Solid Waste Management Residential Drop Off Recycling Program is to provide recycling and education to residents, business and government in order to prevent pollution, preserve natural resources, protect our local environment and reduce solid waste.

PROGRAM HIGHLIGHTS

1. Partnered with City of Tallahassee to sell 1,250 backyard compost bins.
2. Introduced Community Event Recycling utilizing ClearStream containers. Leon County residents may borrow ClearStream containers from the Recycling Department for the purpose of recycling aluminum cans and plastic bottles at a planned event.
3. Worked in conjunction with Facilities Management setting up 25 ClearStream containers throughout the County Court House promoting co-mingle material recycling.
4. The Community Education Program contacted a total of 6,617 citizens. The Program gave a total of 117 presentations as well as participated in nine special community events. The Community Education Program also conducted 14 tours of the Solid Waste Management Facility on Apalachee Parkway.

BENCHMARKING

Benchmark Data	Leon County	Comparable Counties	Statewide Goal
% of waste tonnage recycled	25%	22%	30%

Comparable counties data based on average rate of comparable counties.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual
1. Recycling drop-off tonnage	650	679	650
2. County office paper recycling tonnage	47	38	87
3. # of community-wide recycling related events coordinated	5	5	9
4. # of waste reduction/recycling classroom presentations conducted	40	120	117
5. Curbside recycling tonnage	1,114	1,200	4,334

PERFORMANCE MEASUREMENT ANALYSIS

1. Due to a vacancy in the Recycling Coordinator position there was a limited amount of promotion for the recycling program; however, the program was able to maintain the amount of materials dropped off to be recycled.
2. More accurate accounting measures by Confidential Shredding & Recycling occurred during this fiscal year thus allowing for a greater amount of tonnage for the county office paper recycling program.
3. The Recycling Department has accepted more invitations to participate in community events.
4. Even though the Community Education Coordinator position was vacant in the beginning of the fiscal year, recycling was able to give several presentations as highlighted above.
5. The increase in curbside recycling is primarily due to the new contract with WMI including the provision of two recycling bins for each customer.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-471-534

	FINANCIAL				STAFFING		
	FY 2008 Adj. Budget	FY 2008 Actual	FY 2009 Budget		FY 2008 Adopted	FY 2008 Actual	FY 2009 Budget
Personnel	204,312	151,423	192,867	Full Time	4.00	4.00	4.00
Operating	247,136	237,398	235,356	OPS	0.00	0.00	0.00
Transportation	30,248	25,628	18,090				
Capital Outlay	0	0	0				
TOTAL	\$481,696	\$414,449	\$446,313	TOTAL	4.00	4.00	4.00

Leon County Government

FY 2008 Annual Performance and Financial Report

MAJOR REVENUE SUMMARY

Total FY08 actual revenues shown below represents approximately 73.9% of all FY08 actual County revenues. (1)

<u>Revenue Source</u>	<u>FY07</u>	<u>FY08</u>	<u>FY08</u>	<u>FY08 Actual Analysis</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Actual (Unaudited)</u>	<u>% +/-</u>	<u>% +/-</u>
				<u>FY07 Actual</u>	<u>FY08 Budget</u>
9th Cent Gas Tax	1,351,686	1,354,498	1,314,954	-2.7%	-2.9%
Ad Valorem Taxes	113,207,395	112,019,667	112,348,176	-0.8%	0.3%
Ambulance Fees (2)	6,847,857	6,303,280	7,808,220	14.0%	23.9%
Building Permits Fees (3)	1,648,536	1,613,857	1,707,351	3.6%	5.8%
Communication Services Tax	4,001,631	3,824,315	3,946,607	-1.4%	3.2%
Environmental Permit Fees (4)	1,872,001	2,204,851	1,262,792	-32.5%	-42.7%
Interest Income & Other Earnings - GF/FF (5)	3,480,458	1,573,030	1,536,757	-55.8%	-2.3%
Interest Income & Other Earnings - Other (5)	8,116,940	2,501,920	5,830,987	-28.2%	133.1%
Local Government 1/2 Cent Sales Tax (6)	12,085,764	11,855,050	11,693,726	-3.2%	-1.4%
Local Option Gas Tax (6)	3,489,163	3,561,075	3,396,288	-2.7%	-4.6%
Local Option Sales Tax Extension (5)	3,849,832	3,814,857	3,771,733	-2.0%	-1.1%
Local Option Tourist Tax	3,371,395	3,418,100	3,267,045	-3.1%	-4.4%
Probation Fees (7)	1,151,717	1,108,816	1,259,472	9.4%	13.6%
Public Services Tax (8)	5,343,168	4,950,165	5,610,059	5.0%	13.3%
Solid Waste Fees	8,168,232	9,146,857	8,412,593	3.0%	-8.0%
State Revenue Sharing Tax (6)	4,971,872	5,003,650	4,558,489	-8.3%	-8.9%
State Shared Gas Tax (9)	4,038,004	3,979,168	3,821,181	-5.4%	-4.0%
TOTAL:	\$ 186,995,651	\$ 178,233,156	\$ 181,546,429	-2.9%	1.9%

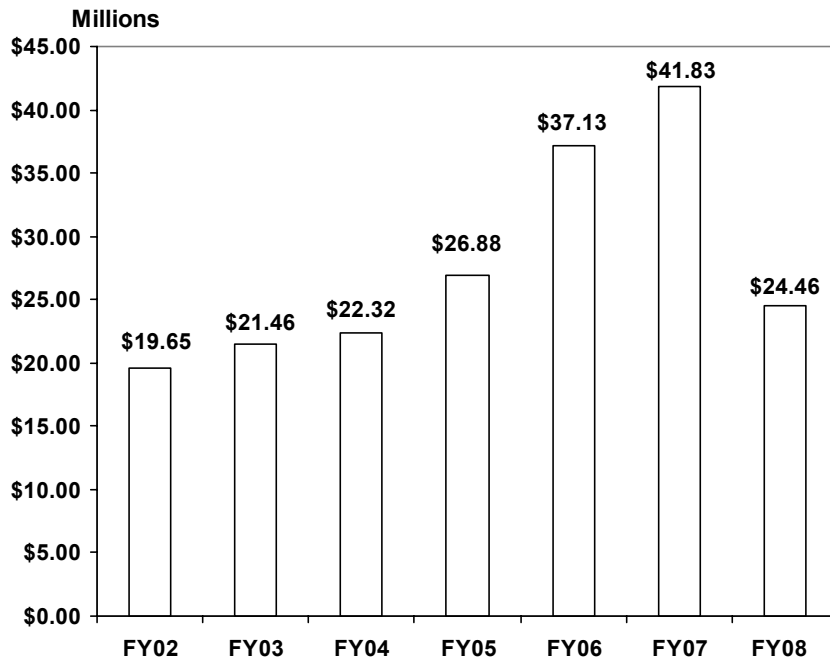
Notes:

- (1) The percentage is based on all County revenues net of transfers and appropriated fund balance.
- (2) The YTD for FY07 and FY08 reflects a comparison of actual bookings at 41%. The increase from YTD is billing associated with a 10.9% increase in transports over the same period and the FY08 index adjustment of 4.5%
- (3) Building Permit revenue has increased due to the implementation of a staged fee increase. Fees were increased 34% in March 2007 and 22% October 1, 2007. A final 7% adjustment will occur on October 1, 2008. Prior to this building permit fees had not been increased since 1994.
- (4) Due to the slowing economy, development approval and environmental permits have seen a significant decrease over initial FY08 budgeted forecasts. To ensure adequate services are maintained the Board implemented new permit fees in March 2008, scheduled a 20% fee increase effective October 1, 2008, and authorized the utilization of the Departments fund balance until the economy improves.
- (5) With the slowing economy, the Federal Reserve has continued to lower interest rates which is affecting interest earnings on County funds. While total interest earnings to date are above forecasted returns, the rate of return is lower than in FY07. The decrease in fund balance in conjunction with lower interest rates accounts for the sight variance in the GF/FF interest earning from budget to actual collections.
- (6) The 1/2 Cent Sales Tax and State Revenue Sharing are both State shared revenues supported by state and local sales tax collections. Overall, sales tax transactions have been lower than anticipated due to the economic downturn.
- (7) The Board increased probation fees in March 2008, after an analysis of comparable jurisdictions indicated that Leon County was not charging for similar services, and providing charged services at a lower rate. This accounts for the increase over the prior fiscal year.
- (8) Due to increased energy costs revenues from this tax which is primarily based on electricity and water consumption has increased over FY07.
- (9) Due to high fuel prices, fuel consumption has decreased with reciprocal effects on associated gas tax revenue. This trend is expected to continue into FY09.

Leon County Government **FY 2008 Annual Financial Report**

GENERAL FUND / FINE AND FORFEITURE- FUND BALANCE & COUNTYWIDE MILLAGE RATE

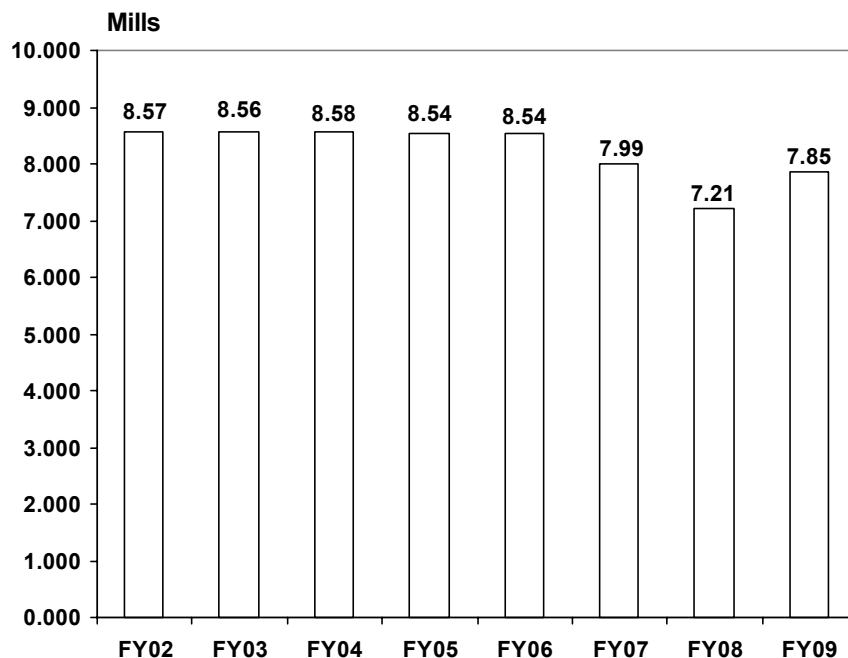
General/Fine and Forfeiture Fund Balance



General/Fine and Forfeiture Fund Balance:

Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The unaudited fund balance for FY08 is \$24.46 million. The majority of the decrease in fund balance from FY07 is associated with the appropriation of \$10 million for joint dispatch and \$2.5 million for a catastrophe fund, in addition to a \$10.3 million appropriation for necessary capital projects during the development of the FY08 budget.

Countywide Millage Rate



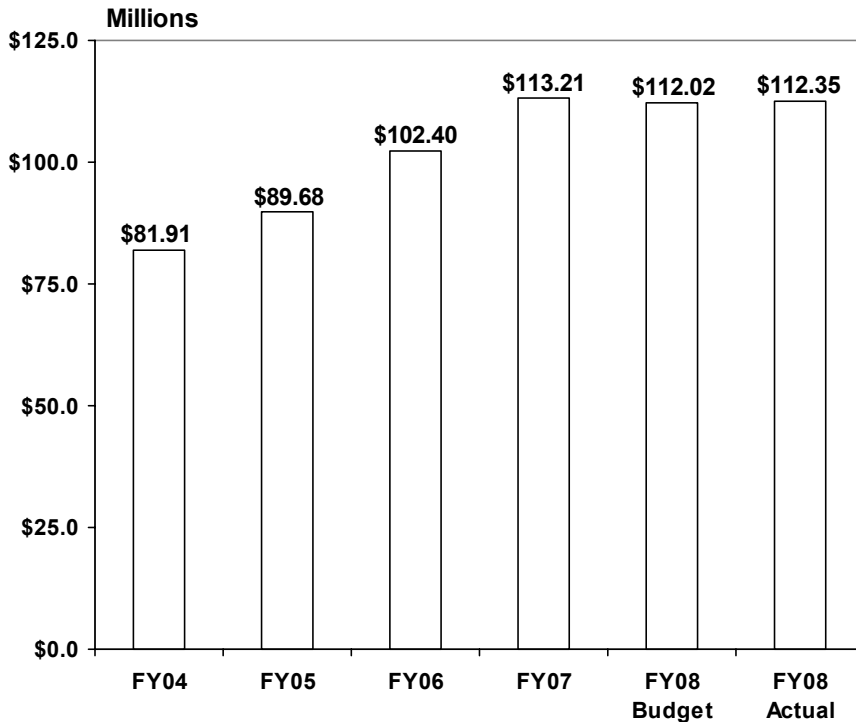
Countywide Millage Rate:

The Countywide millage rate was reduced to 7.213 for FY08. This is a reduction of 0.78 mills over the preceding fiscal year. The millage rate was reduced due to changes in property tax legislation during the 2007 legislative session. State law required counties to reduce their budgets by 3%-9% below the rolled-back rate depending upon prior years spending patterns. Leon County was in the lowest or 3% below the rolled-back category. The millage rate was increased to 7.85 mills for FY09. This increase accounts for decreased valuations of homesteaded property associated with the passage of Amendment 1 in January 2008.

Leon County Government FY 2008 Annual Performance and Financial Report

AD VALOREM TAXES

Fiscal Year Actuals & Projections



Background:

Ad Valorem Taxes are derived from all non-exempt real and personal properties located within Leon County. The non-voted countywide millage rate is constitutionally capped at 10 mills (Article VII, Section 9(a) and (b)).

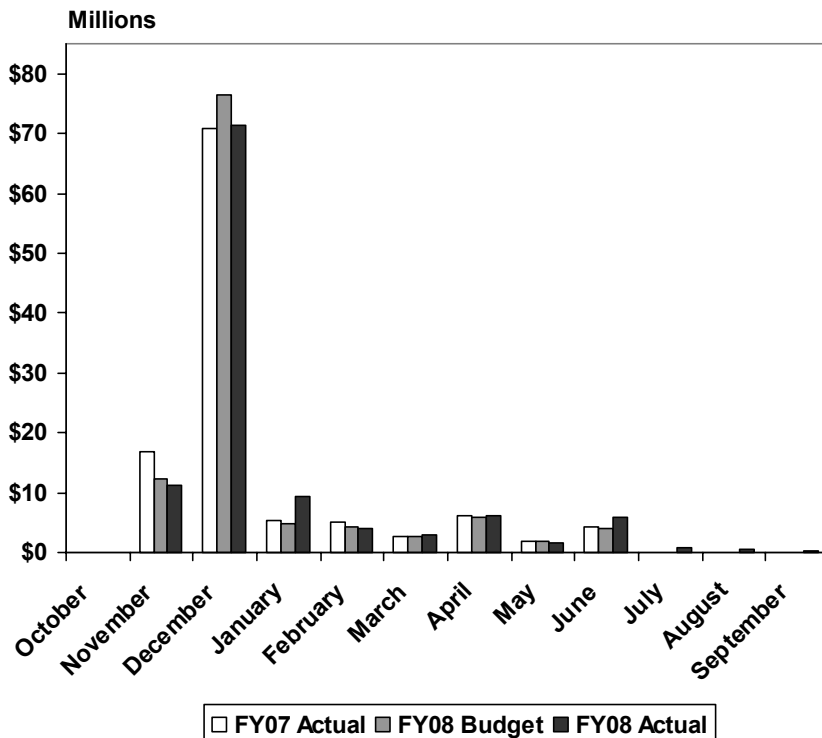
The amounts shown are the combined General Fund and Fine and Forfeiture Fund levies. The millage rate generating these collections was decreased from 7.99 in FY07 to 7.213 in FY08.

Trend:

Until FY 2007 revenues grew steadily as a result of increased property valuations and new housing. However, due to property tax reform legislation passed in 2007, ad valorem collections are now statutorily capped by personal income growth and valuation of new construction. In addition, with the passage of Amendment 1 in January 2008, additional restrictions on property valuations, namely an additional \$25,000 homestead exemption and Save Our Homes tax portability will restrict future growth in ad valorem taxes.

FY07 Actual: \$113,207,395
 FY08 Budget: \$112,019,667
 FY08 Actual: \$112,348,176

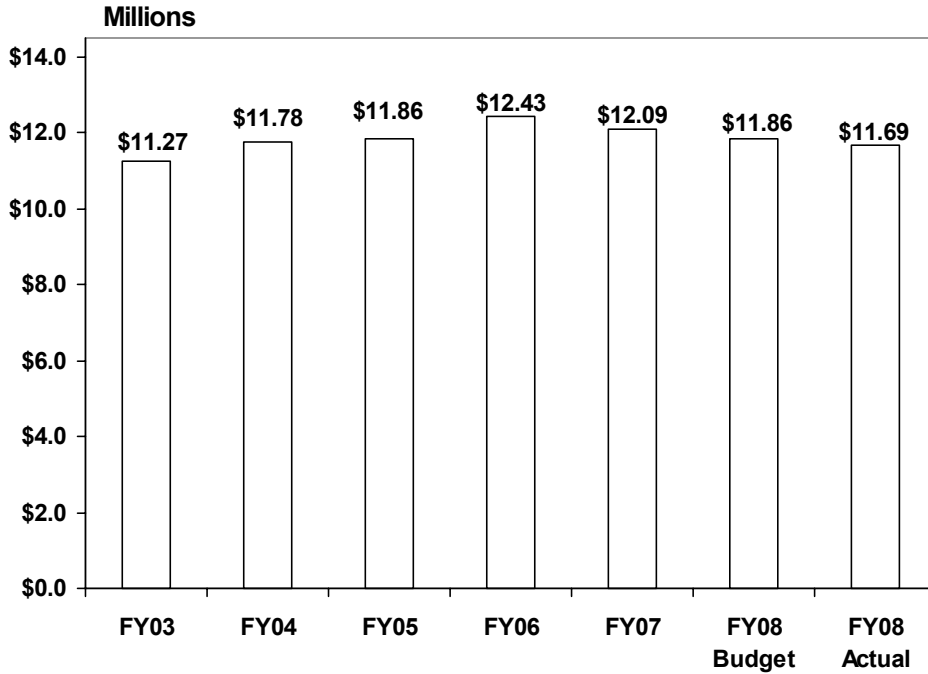
Monthly Totals: Budget vs Actuals



Leon County Government FY 2008 Annual Performance and Financial Report

LOCAL GOVERNMENT ½ CENT SALES TAX

Fiscal Year Actuals & Projections



Background:

The Local Government 1/2 Cent Sales Tax is based on 9.653% of net sales tax proceeds remitted by all sales tax dealers located within Leon County. Effective July 1, 2004, the distribution formula reduces the County's share to 8.814% or a net reduction of approximately 9.5%. The revenue is split 56.6% County and 43.4% City based on a statutory defined distribution formula (Florida Statutes Part VI, Chapter 218).

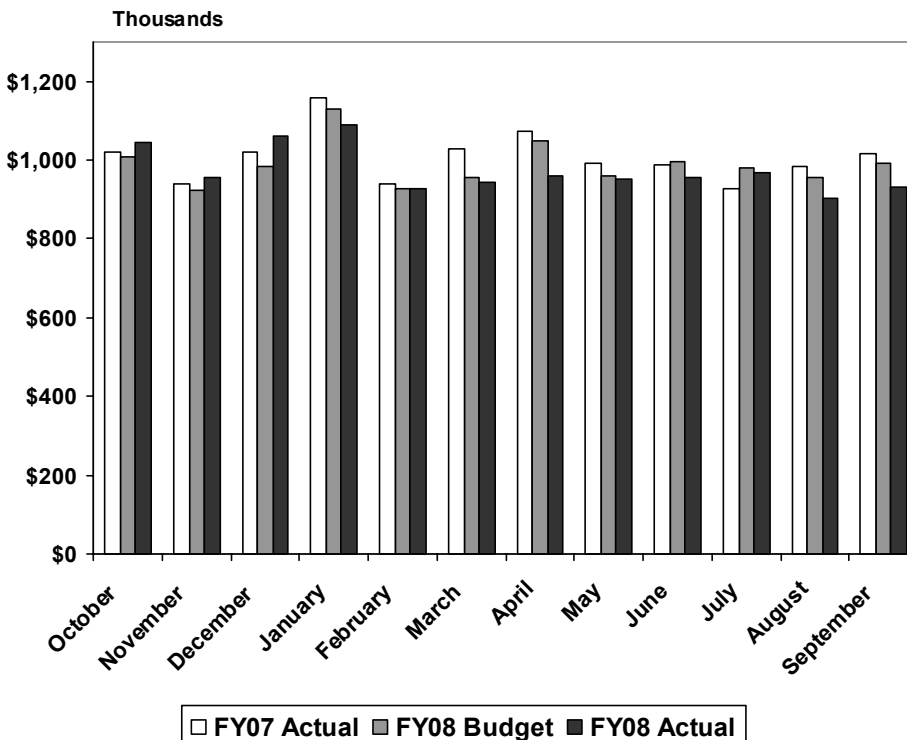
The amounts shown are the County's share only.

Trend:

There was a slight decline in sales tax revenue in FY07. As anticipated by the March 11 state revenue estimating conference, this downward trend continued in FY08. The November 21, 2008 General Revenue Estimating Conference indicated that this trend will continue into FY09 with sales tax revenues expected to decline by approximately 3.87% in FY09.

FY07 Actual: \$12,085,764
FY08 Budget: \$11,855,050
FY08 Actual: \$11,693,726

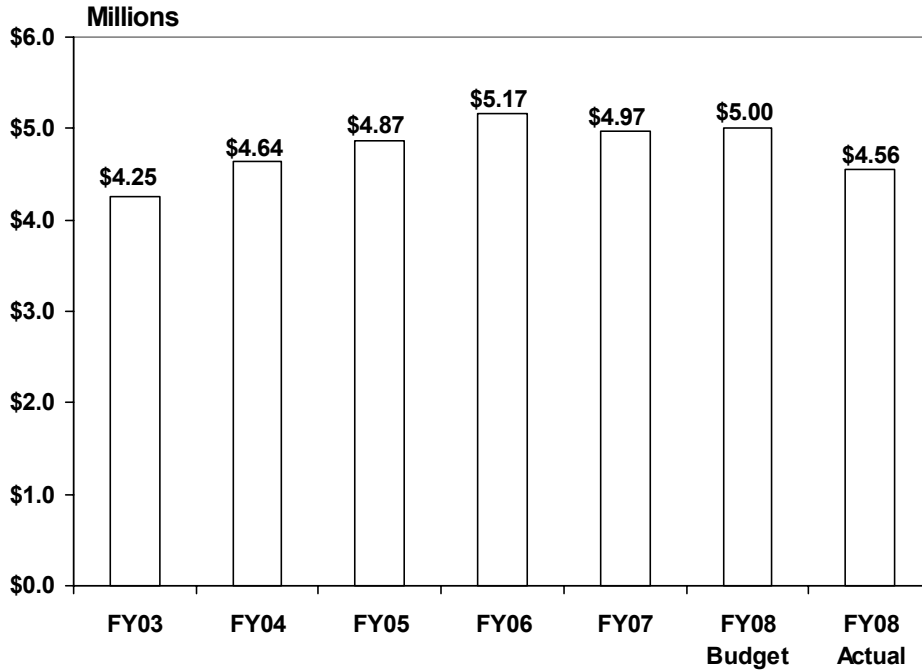
Monthly Totals: Budget vs Actuals



Leon County Government FY 2008 Annual Performance and Financial Report

STATE REVENUE SHARING TAX

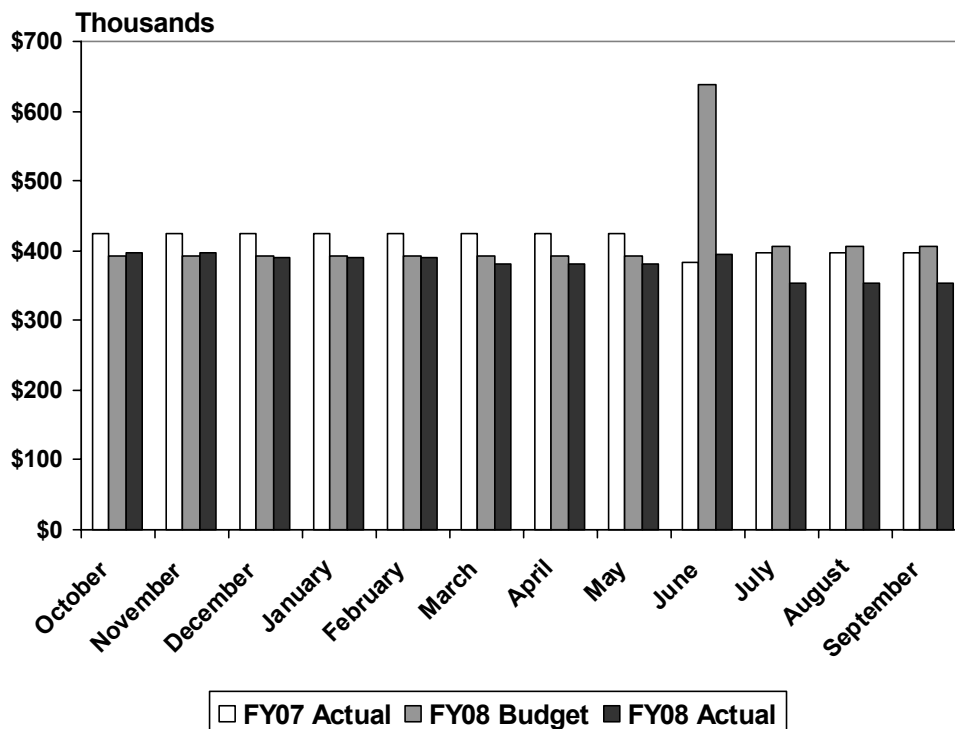
Fiscal Year Actuals & Projections



Background:

The Florida Revenue Sharing Act of 1972 was an attempt by the Legislature to ensure a minimum level of parity across units of local government when distributing statewide revenue. Currently, the Revenue Sharing Trust Fund for Counties receives 2.9% of the net cigarette tax collections and 2.25% of sales and use tax collections. Effective July 1, 2004, the distribution formula reduced the County's share to 2.044% or a net reduction of approximately 10%. The sales and use tax collections provide approximately 96% of the total revenue shared with counties, with the cigarette tax collections making up the small remaining portion. These funds are collected and distributed on a monthly basis by the Florida Department of Revenue.

Monthly Totals: Budget vs Actuals



Trend:

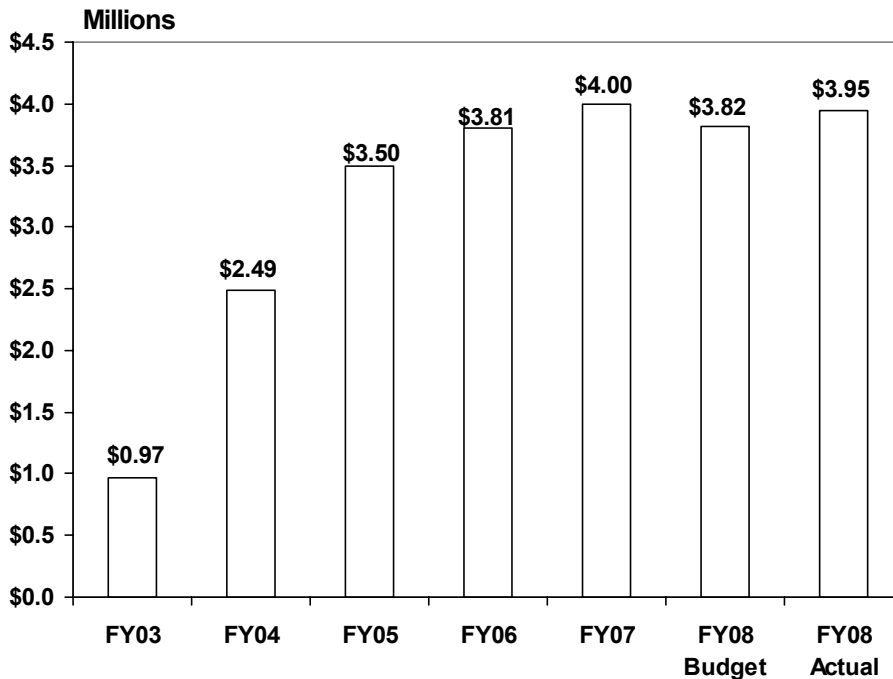
A decline in statewide sales collections due to the current economic downturn caused the state to lower forecasted collections in March 2008. This consequently lowered the anticipated collections for cities and counties. Actual FY08 collections were 8.3% lower than FY07 collections. Based on the November 21, 2008 State General Revenue Estimating Conference this downward trend is projected to continue into FY 2009.

FY07 Actual: \$4,971,872
FY08 Budget: \$5,003,650
FY08 Actual: \$4,558,489

Leon County Government FY 2008 Annual Performance and Financial Report

COMMUNICATION SERVICES TAX

Fiscal Year Actuals & Projections



Background:

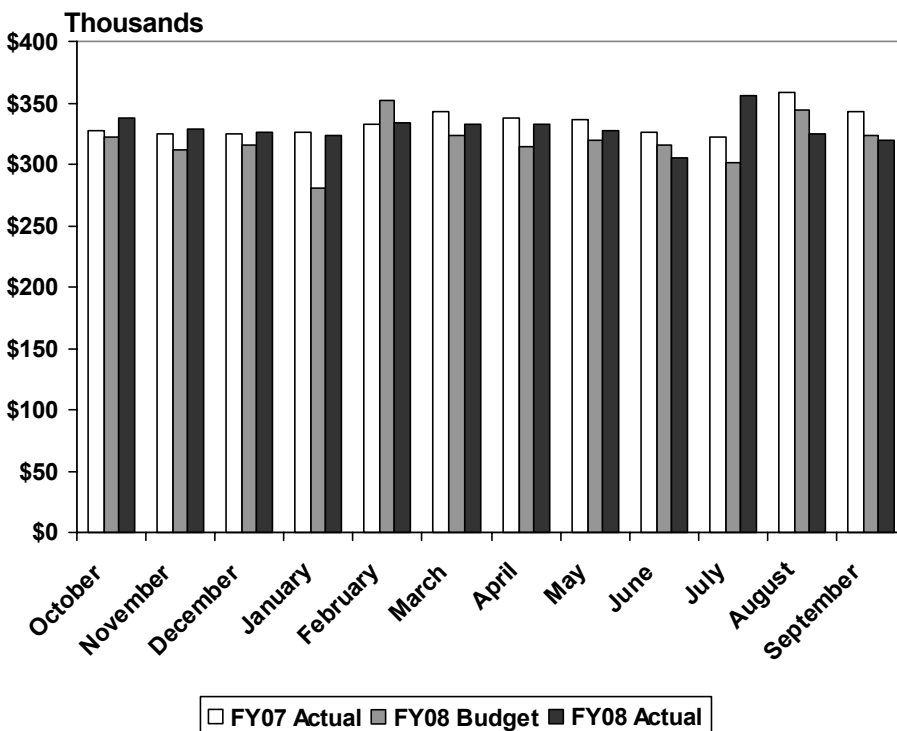
The Communication Services Tax combined 7 different State and local taxes or fees by replacing them with a 2 tiered tax, each with its own rate. These 2 taxes are (1) The State Communication Services Tax and (2) The Local Option Communication Services Tax. The County correspondingly eliminated its 5% Cable Franchise Fee and certain right of way permit fees. Becoming a Charter county allowed the County to levy at a rate of 5.22%. This corresponds with the rate being levied by the City. The County increased the rate in February of 2004.

Trend:

The significant increase after FY03 is due to the rate increase. Increased collections began in February of FY04. FY05 was the first full year of increased collections. From FY05 through FY07, revenues increased moderately. This growth trend is expected to moderate further or remain flat in FY09 due to the slow down of the economy.

FY07 Actual: \$4,001,631
FY08 Budget: \$3,824,315
FY08 Actual: \$3,946,607

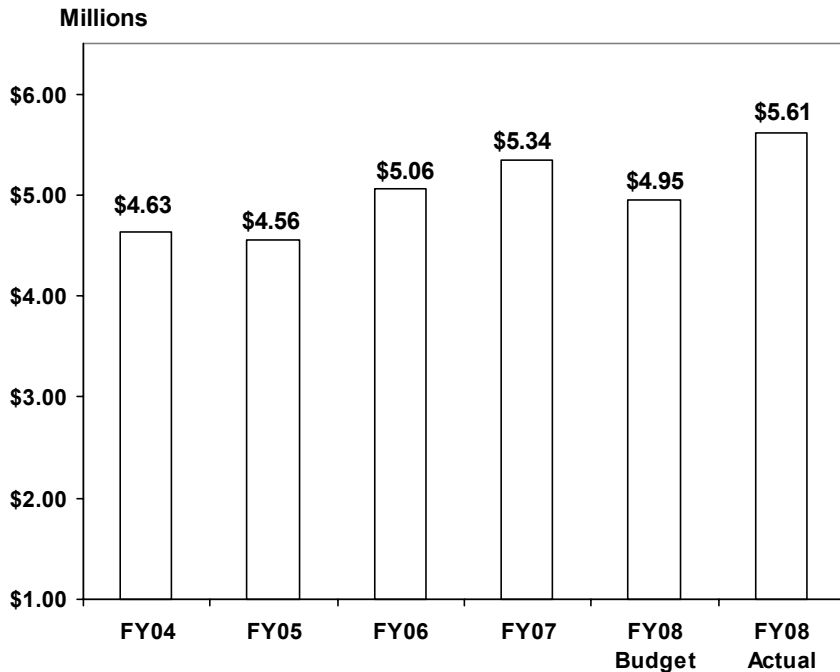
Monthly Totals: Budget vs Actuals



Leon County Government FY 2008 Annual Performance and Financial Report

PUBLIC SERVICES TAX

Fiscal Year Actuals & Projections



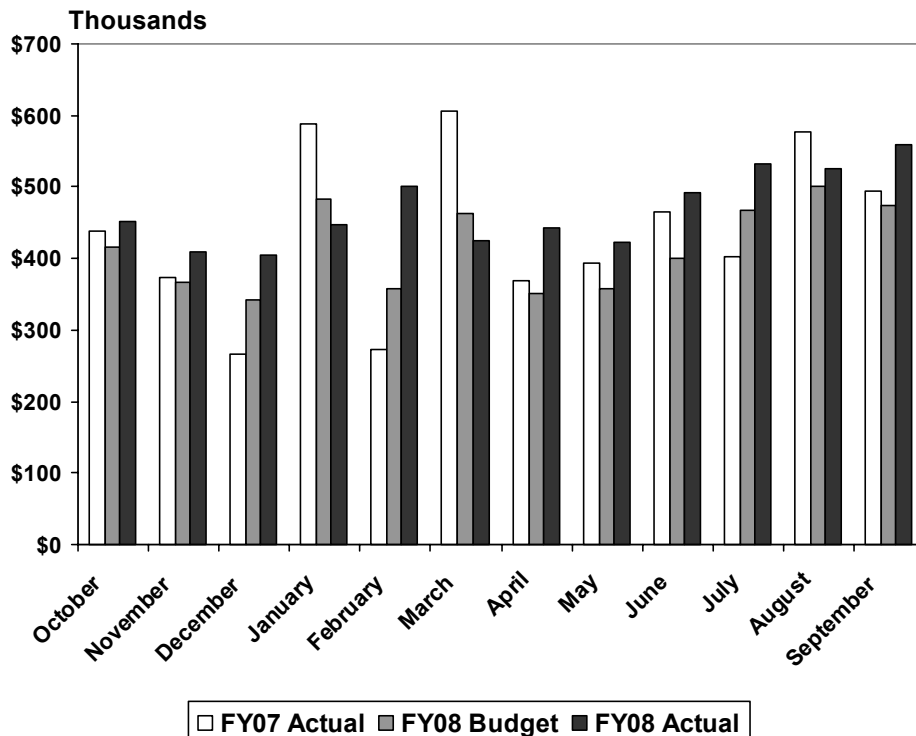
Background:

The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on October 1, 2003 to replace the Fire municipal services taxing unit (MSTU) and water and sewer franchise fees.

Trend:

Due to its consumption basis, this tax is somewhat variable. Revenue has trended upward over the past two years and increased 5% over FY 2007.

Monthly Totals: Budget vs Actuals

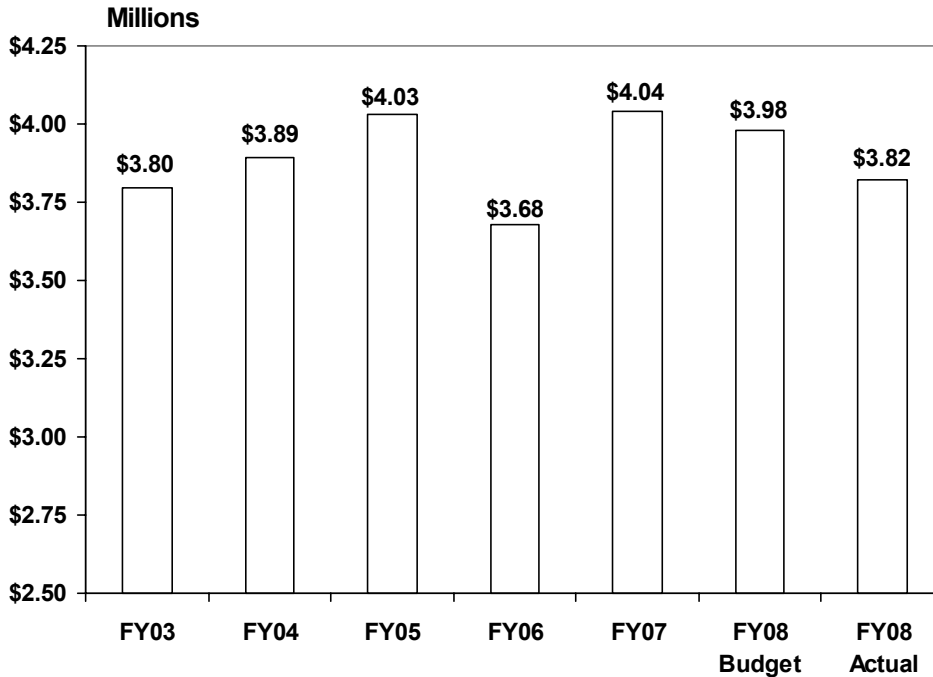


FY07 Actual: \$5,343,169
FY08 Budget: \$4,983,415
FY08 Actual: \$5,610,059

Leon County Government FY 2008 Annual Performance and Financial Report

STATE SHARED GAS TAXES

Fiscal Year Actuals & Projections



Background:

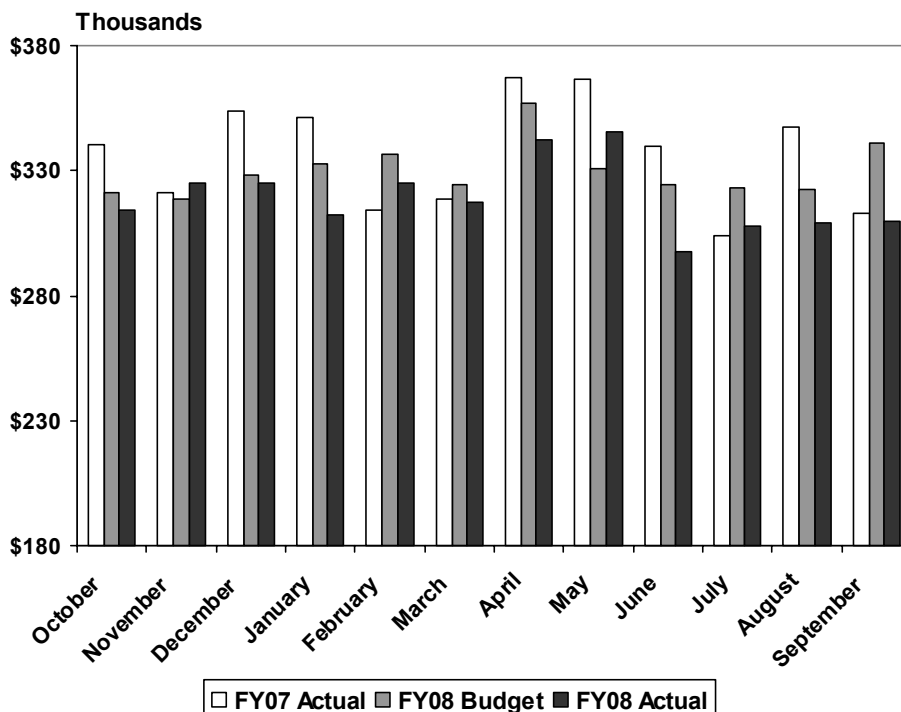
The State Shared Gas Tax consists of 2 discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution formula consisting of county area, population, and collection.

Trend:

This is a consumption based tax on gallons purchased. Prior to FY08 there was modest growth in this revenue stream. Due to decreased fuel consumption, the Legislative Committee on Intergovernmental Affairs revised local option gas tax revenue projections downward by 4.5% during its March 2008 meeting. Actual collections for FY08 reflect this trend. FY09 estimates were adjusted accordingly.

FY07 Actual: \$4,038,004
FY08 Budget: \$3,979,168
FY08 Actual: \$ 3,821,181

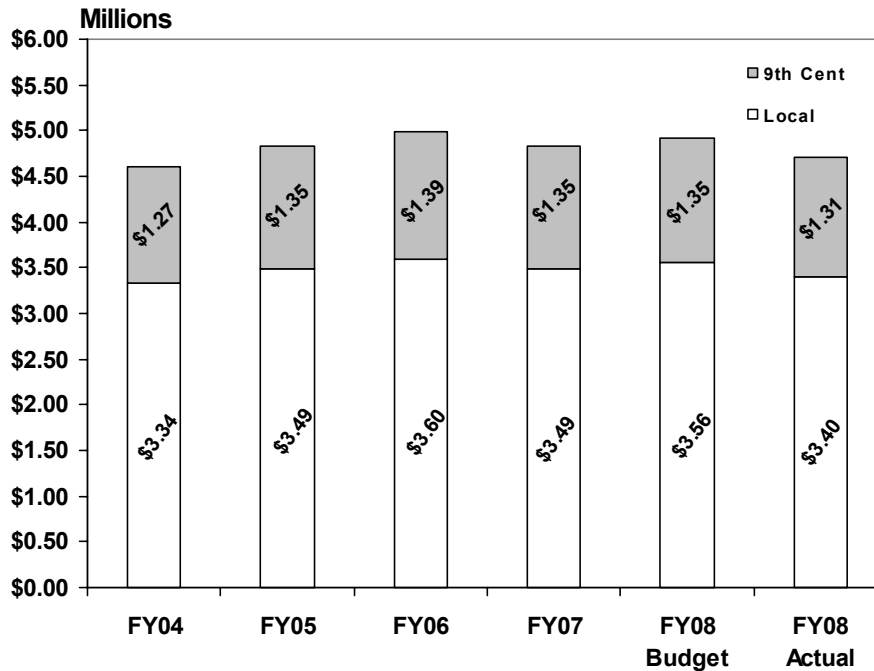
Monthly Totals: Budget vs Actuals



Leon County Government FY 2008 Annual Performance and Financial Report

LOCAL GAS TAXES

Fiscal Year Actuals & Projections



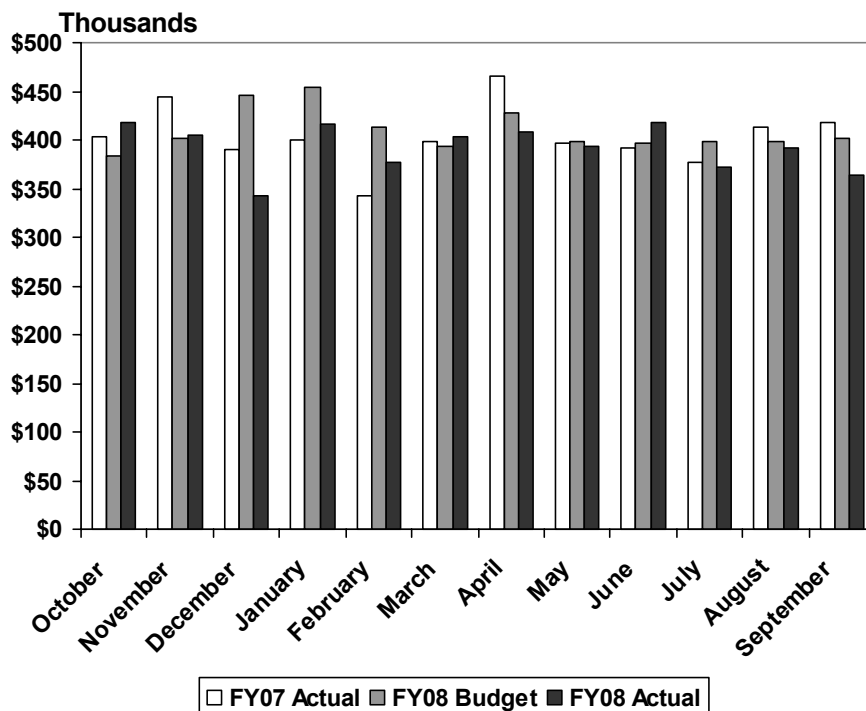
Background:

Prior to FY02, the **9th Cent Gas Tax** was a State imposed 1 cent tax on special and diesel fuel. Beginning in FY02, the County began to levy the amount locally on all fuel consumption.

The **Local Option Gas Tax** is a locally imposed 6 cents per gallon tax on every net gallon of motor and diesel fuel. Per an inter-local agreements, this revenue is shared 50% - 50% for the first 4 cents between the City and County, and 60% City and 40% County for the remaining 2 cents. This equates to the County 46% and the City 54%. Funds are restricted to transportation related expenditures. This gas tax will sunset in August 2015.

The amounts shown are the County's share only.

Monthly Totals: Budget vs Actuals



Trend:

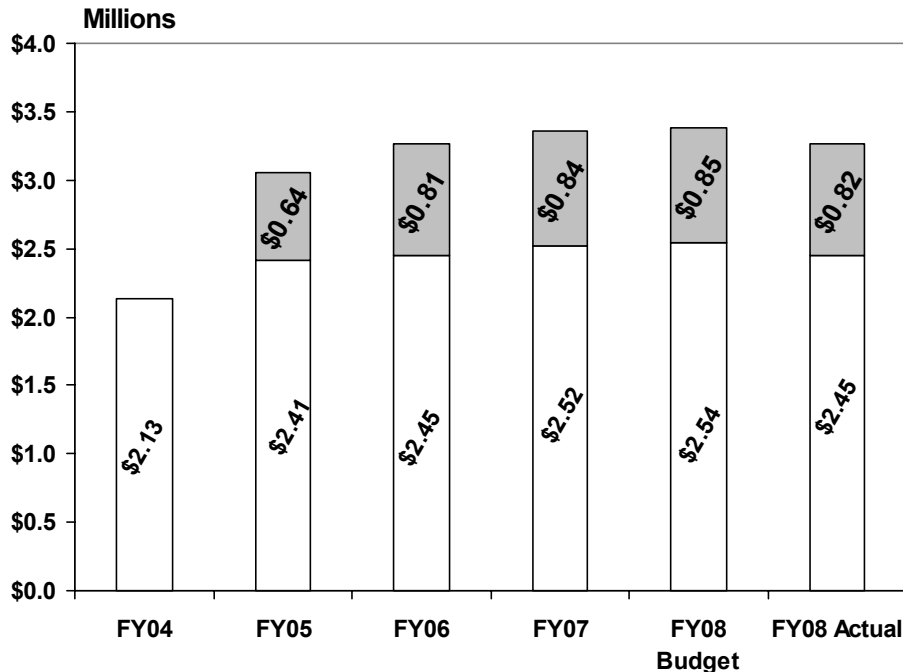
These are consumption based taxes on gallons purchased. Prior to FY08 there was modest growth in these revenue streams. However, as of March 2008, the Legislative Committee on Intergovernmental Affairs projected a 4.5% decrease in local gas tax revenues collections for FY08. This decrease is associated with the slowing economy and individuals buying less fuel due to increased prices. This reduction is also anticipated for FY09.

FY07 Actual: \$4,840,849
FY08 Budget: \$5,333,666
FY08 Actual: \$ 5,136,135

Leon County Government FY 2008 Annual Performance and Financial Report

LOCAL OPTION TOURIST TAX

Fiscal Year Actuals & Projections



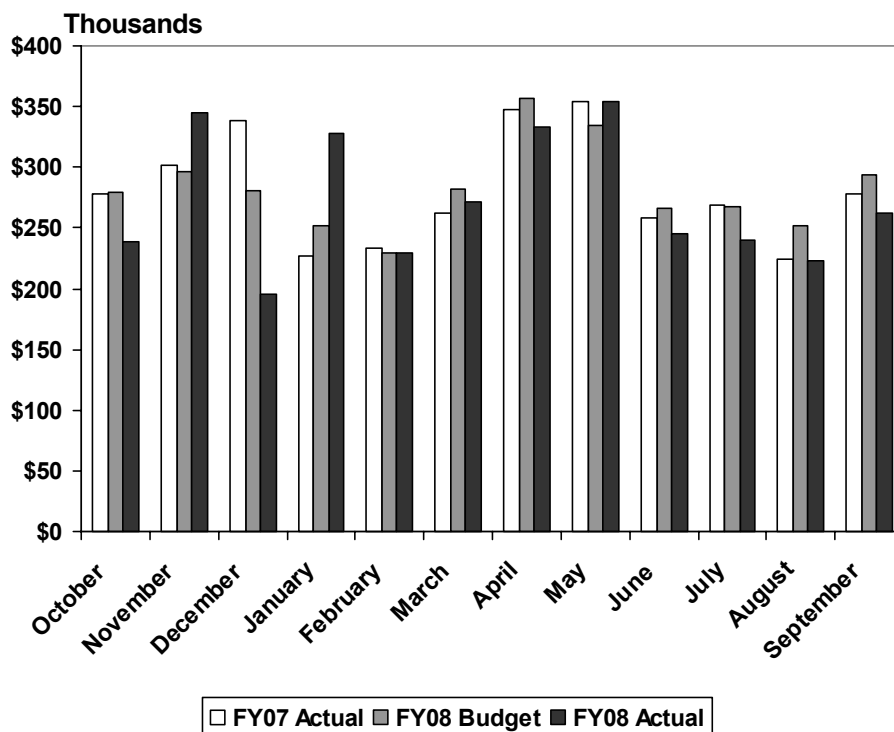
Background:

The Local Option Tourist Tax is a locally imposed 4% tax levied on rentals and leases of less than 6-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services and approved special events (Florida Statute 125.014). Beginning in November of FY04, the Board authorized the increase from 3% to 4% for a future performing arts center.

Trend:

Current economic conditions caused collections to slightly fall short of budget and may further decline in FY09. The significant increase from FY04 to FY06 is due to the implementation of the additional 1% tax. A part of the increase in 2006 is attributed to the rise in local hotel rates.

Monthly Totals: Budget vs Actuals

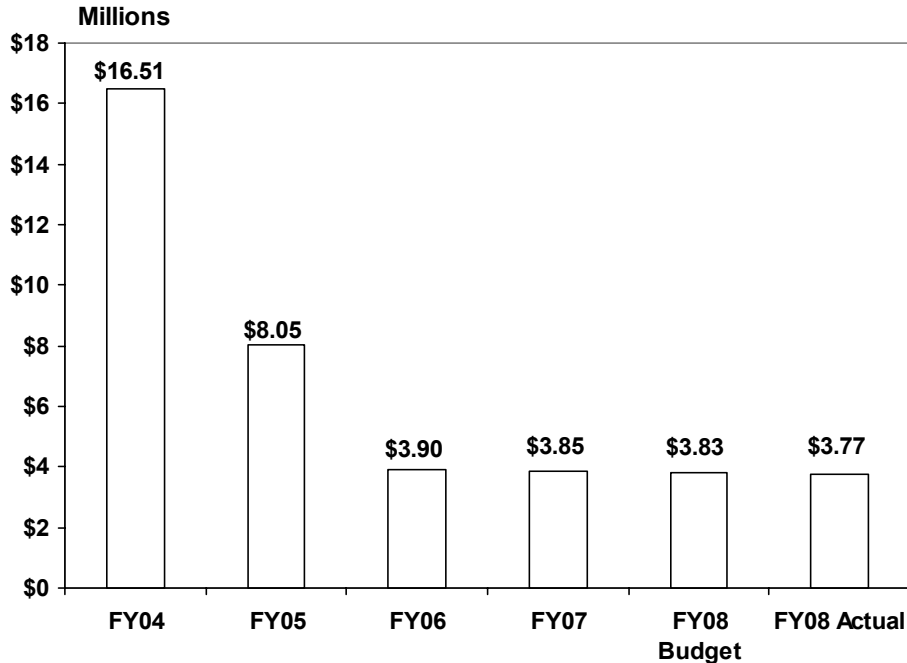


FY07 Actual: \$ 3,371,395
FY08 Budget: \$ 3,391,500
FY08 Actual: \$3,267,045

Leon County Government FY 2008 Annual Performance and Financial Report

LOCAL OPTION SALES TAX

Fiscal Year Actuals & Projections



Background:

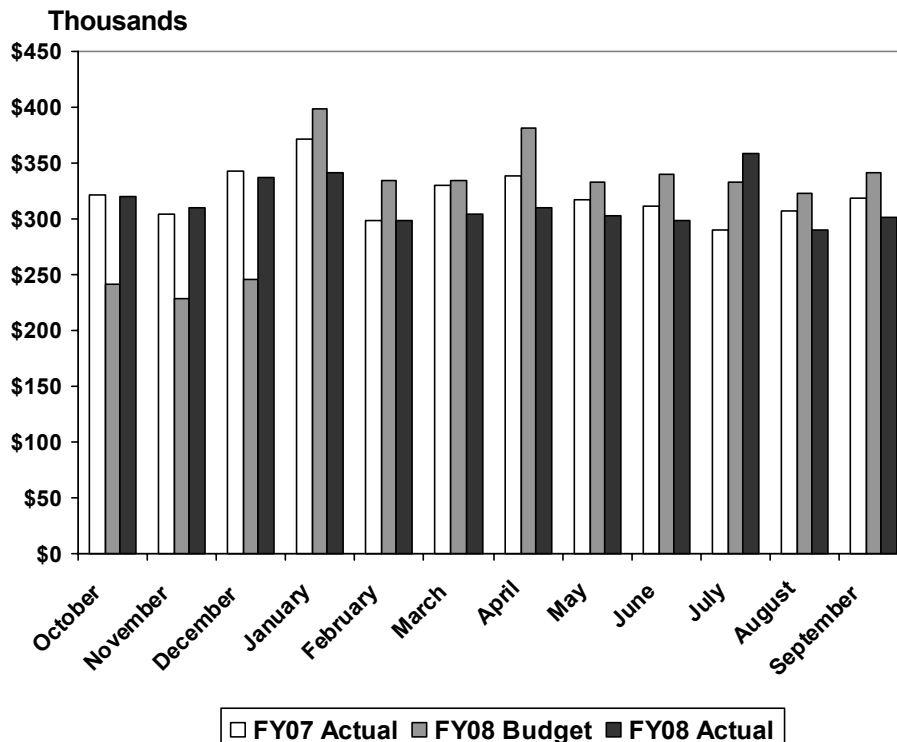
In a November 2000 referendum, the sales tax was extended for an additional 15 years beginning in 2004. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint 2000. The Local Option Sales Tax is a 1 cent sales tax on all transactions up to \$5,000. Per an interlocal agreement with the City, the revenue is split 52.84% County and 47.16% City.

The amounts shown are the County's share only.

Trend:

The significant decrease from FY04 to FY05 is due to the sunset of the sales tax and the implementation of the extension. Revenues for the first 3 months of FY05 were collected on the original sales tax and the remaining months in FY05 were collected on the extension. There was a slight decline in sales tax revenue in FY07. As anticipated by the March 11, state revenue estimating conference, the downward trend in sales tax collections will continue in FY08. Based in the November 21, state revenue estimating conference, this downward trend will continue into FY09; however, while lower collections will occur in Leon County the impact is not as severe as in other parts of the state that are dependent on tourism.

Monthly Totals: Budget vs Actuals

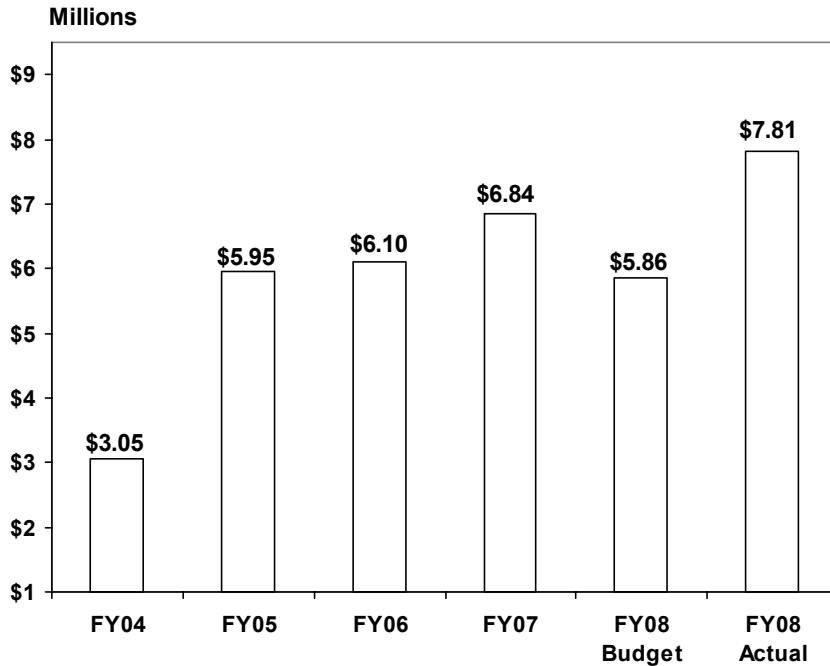


FY07 Actual: \$3,849,832
 FY08 Budget: \$3,814,857
 FY08 YTD Budget: \$3,771,733

Leon County Government FY 2008 Annual Performance and Financial Report

AMBULANCE FEES

Fiscal Year Actuals & Projections



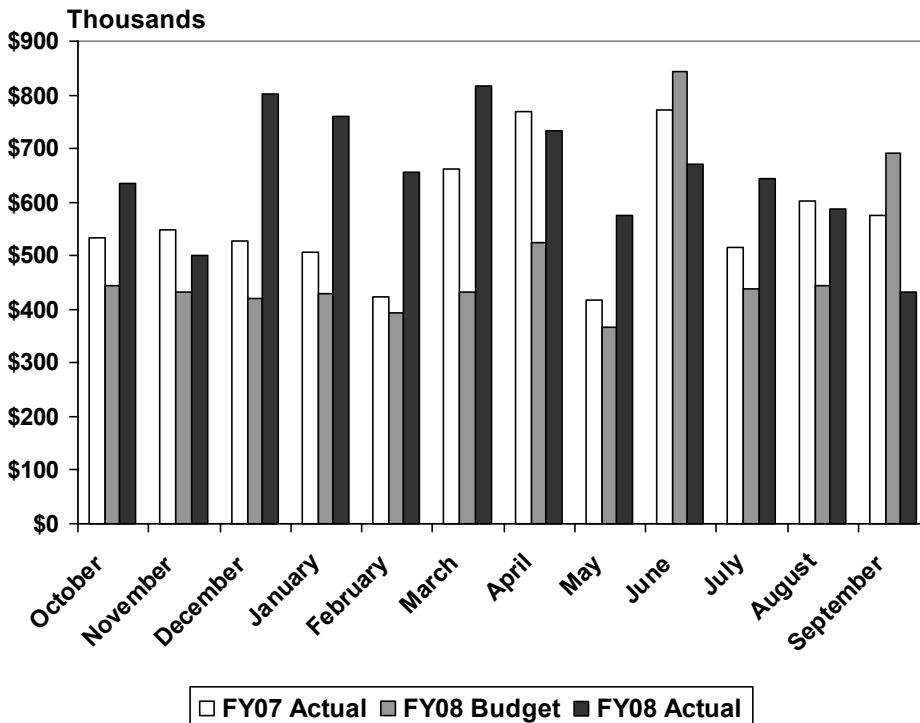
Background:

Leon County initiated its ambulance service on January 1st of 2004. Funding for the program comes from patient billings and a Countywide Municipal Services Tax. The amounts shown are the patient billings only.

Trend:

The significant increase from FY04 to FY05 is due to Emergency Medical Services (EMS) only being in operation for 9 months in FY04. An analysis of collections indicates a 10.9% increase in transport billings from FY07 to FY08. This, in association with the annual index adjustment of 4.5% accounts for the 14% increase in revenue bookings over FY07. This trend is expected to continue and out-year revenue projections have been adjusted accordingly.

Monthly Totals: Budget vs Actuals



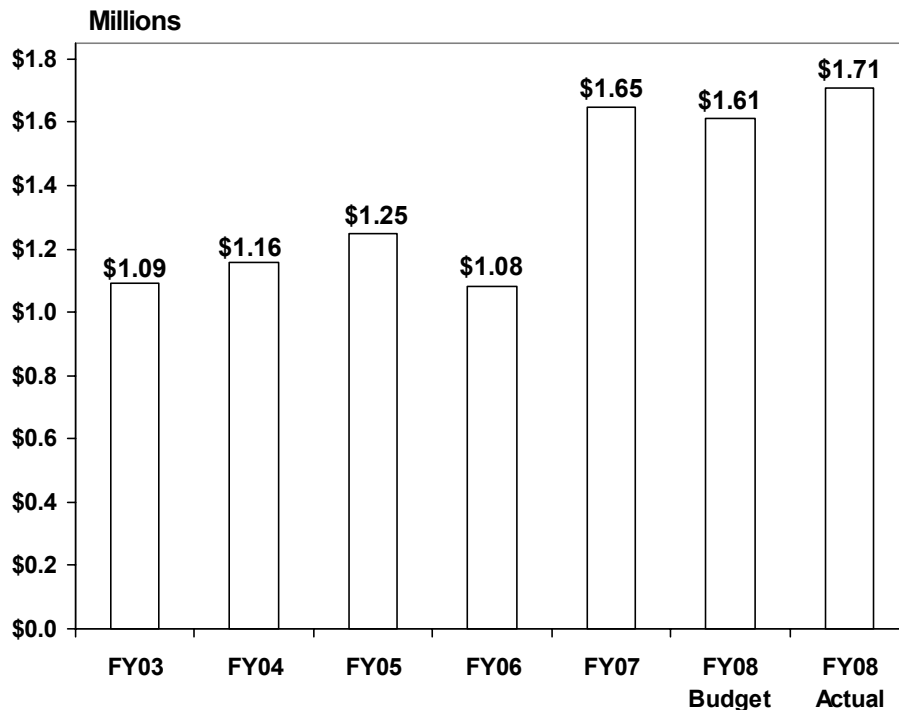
The EMS system bills patients based on the use of an ambulance transport to the hospital. As with a business, the County has an ongoing list of patients/insurers that owe the County monies (outstanding receivables). To address the increasing collectables, during FY08, the County established a collection policy to pursue uncollected bills, and to allow the write-off of billings determined uncollectible.

FY07 Actual: \$6,847,972
FY08 Budget: \$5,858,280
FY08 Actual: \$7,808,220

Leon County Government FY 2008 Annual Performance and Financial Report

BUILDING PERMIT FEES

Fiscal Year Actuals & Projections



Background:

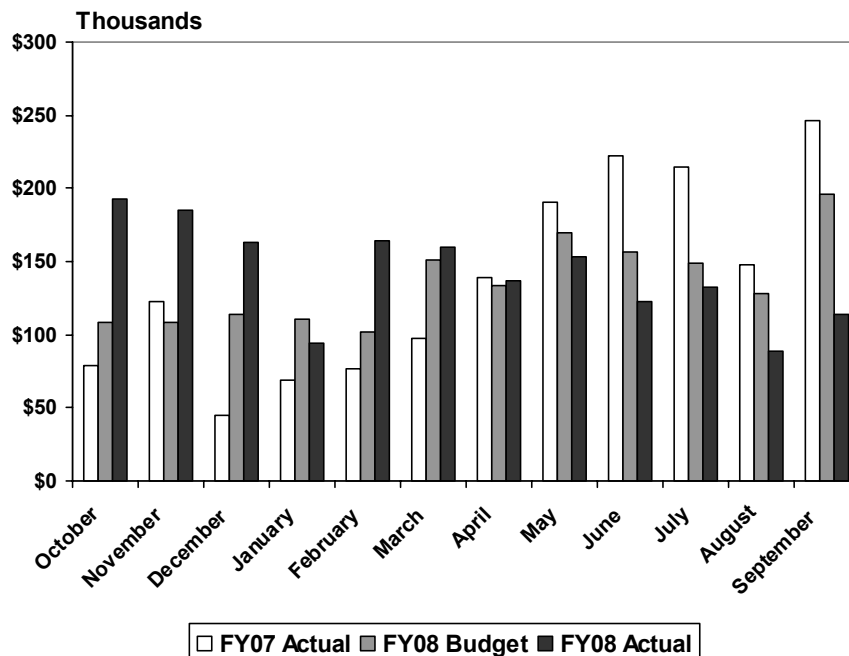
Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, State and federal building code requirements. The County only collects these revenues for development occurring in the unincorporated area. As a result of a fee study, the Board adopted the first revised fee study in more than ten years. The fee increase will be implemented in three phases: 34% on March 1, 2007; 22% on October 1, 2007; and a final 7% on October 1, 2008.

Trend:

Even with the revised fee schedule, due to the slow down in housing construction, actual revenues are projected to remain flat into FY09. Without the 7% fee increase effective October 1, 2008, the FY09 projected revenues would most likely be lower than the FY08 actual collections.

FY07 Actual: \$1,648,536
FY08 Budget: \$1,627,632
FY08 Actual: \$1,707,351

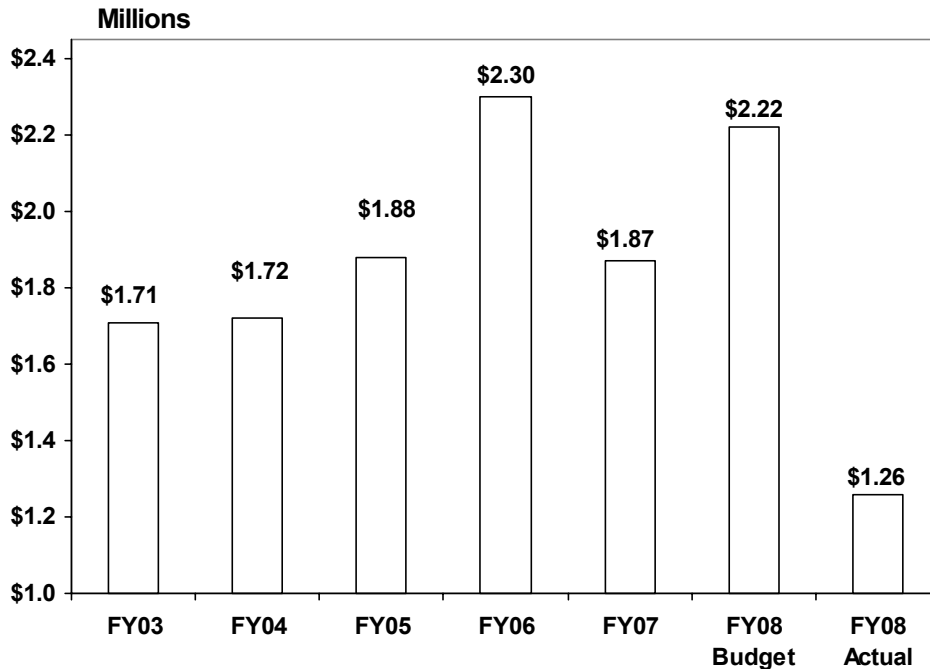
Monthly Totals: Budget vs Actuals



Leon County Government FY 2008 Annual Performance and Financial Report

ENVIRONMENTAL PERMIT FEES

Fiscal Year Actuals & Projections



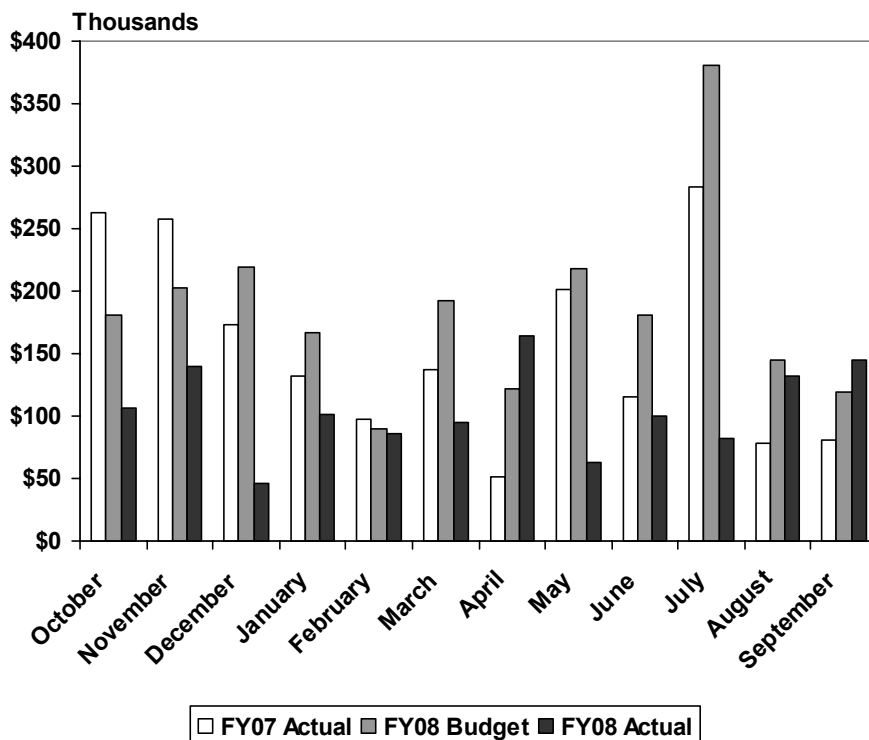
Background:

Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. As a result of a recent fees study, the Board adopted a revised fee resolution effective October 1, 2006. Effective October 1, 2009, these fees were adjusted upward by 20%.

Trend:

Prior to FY07, this revenue experienced modest growth. However, due to an economic downturn, the FY07 Actuals were slightly lower than anticipated. The impact that the slowing economy is having on new development is reflected in FY08 actual collections being significantly lower the anticipated budgeted.

Monthly Totals: Budget vs Actuals



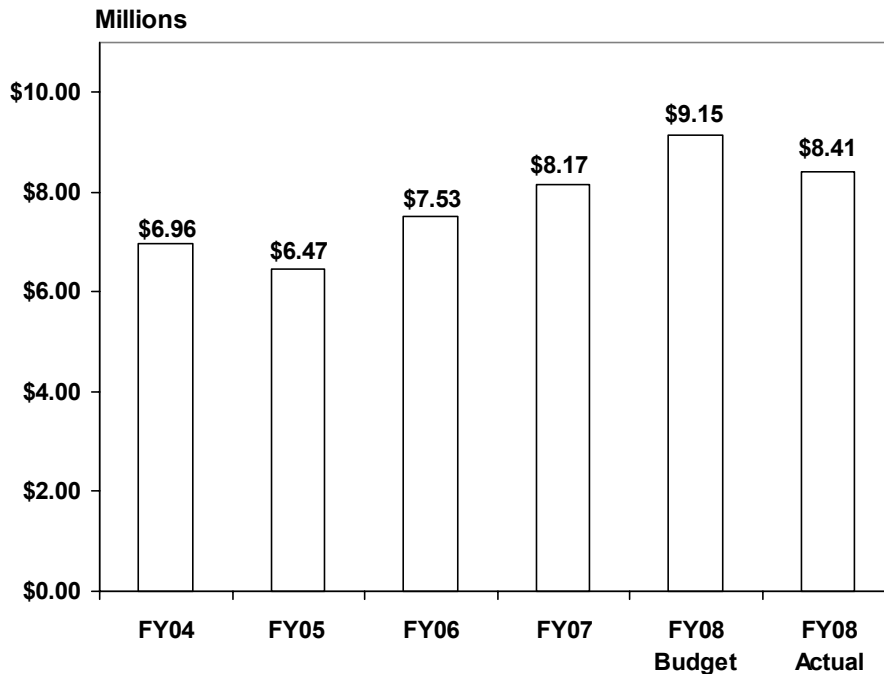
On March 11, 2008 the Board approved an overall fee increase of 20% in addition adopting new fees for Growth Management. The new fees were implemented immediately and the overall fee increase is effective as of October 1, 2008. For FY09 revenues should increase over the FY08 actual receipts, but are not expected to return to FY 2007 levels until FY2011. To offset this downturn in funding, eight positions were frozen in the FY09 budget.

FY07 Actual: \$1,872,001
FY08 Budget: \$2,217,201
FY08 Actual: \$1,262,792

Leon County Government FY 2008 Annual Performance and Financial Report

SOLID WASTE FEES

Fiscal Year Actuals & Projections



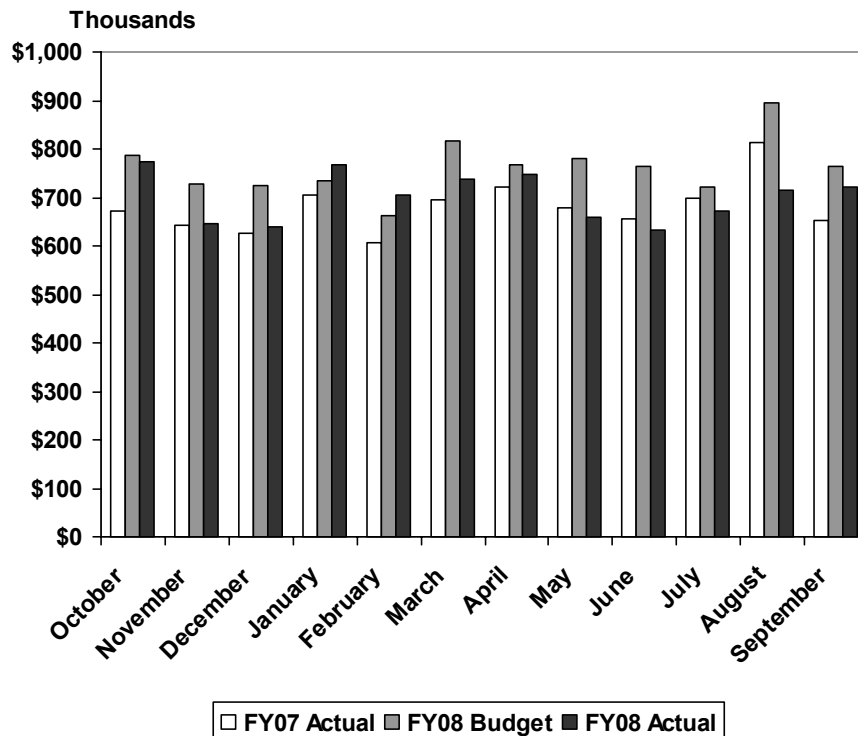
Background:

Solid Waste Fees are collected for sorting, reclaiming, disposing of solid waste at the County landfill and transfer station. Revenues collected will be used for the operation of all solid waster disposal sites.

Trend:

FY07 Actual: \$8,168,232
FY08 Budget: \$9,146,857
FY08 Actual: \$8,412,593

Monthly Totals: Budget vs Actuals



Leon County Government

Fiscal Year 2008 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY08</u> <u>Adj. Budget</u>	<u>FY08</u> <u>Expenditures</u>	<u>\$ Over/Under</u> <u>FY08 Budget</u>	<u>% Over/Under</u> <u>FY08 Budget</u>
<u>Legislative/Administrative</u>						
<u>County Commission</u>						
001	100	County Commission	1,257,698	1,212,849	(44,849)	-3.57%
001	101	District 1	9,500	9,493	(7)	-0.07%
001	102	District 2	9,500	5,204	(4,296)	-45.22%
001	103	District 3	9,500	9,320	(180)	-1.89%
001	104	District 4	9,500	7,886	(1,614)	-16.99%
001	105	District 5	9,500	5,247	(4,253)	-44.76%
001	106	At Large District 6	9,500	3,514	(5,986)	-63.01%
001	107	At Large District 7	9,500	9,497	(3)	-0.03%
001	108	Commissioners Account	26,618	20,280	(6,338)	-23.81%
<u>County Administration</u>						
001	110	County Administration	560,307	543,423	(16,884)	-3.01%
<u>County Attorney</u>						
001	120	County Attorney	1,818,847	1,388,840	(430,007)	-23.64%
106	122	Eminent Domain	176,343	171,943	(4,400)	-2.50%
<u>Management & Budget</u>						
001	130	Office of Management & Budget	685,435	677,992	(7,443)	-1.09%
501	132	Risk Management	241,317	216,648	(24,669)	-10.22%
501	821	Workers Compensation	5,820,984	4,264,404	(1,556,580)	-26.74%
<u>Human Resources</u>						
001	160	Human Resources	1,039,451	889,689	(149,762)	-14.41%
<u>Tourist Development</u>						
160	301	Administration	483,489	459,156	(24,333)	-5.03%
160	302	Advertising	559,658	559,658	0	0.00%
160	303	Marketing	1,469,470	1,304,282	(165,188)	-11.24%
160	304	Special Projects	633,452	622,206	(11,246)	-1.78%
160	305	1 Cent Expenditures	3,140,256	508,425	(2,631,831)	-83.81%
Subtotal:			17,979,825	12,889,956	(5,089,869)	-28.31%
<u>Public Services</u>						
<u>Volunteer Center</u>						
001	113	Volunteer Center	223,509	178,167	(45,342)	-20.29%
<u>Intergovernmental Affairs</u>						
001	114	Intergovernmental Affairs	950,182	756,921	(193,261)	-20.34%
<u>Library Services</u>						
001	240	Policy, Planning & Operations	896,357	842,740	(53,617)	-5.98%
001	241	Public Services	2,628,605	2,395,088	(233,517)	-8.88%
001	242	Collection Services	843,980	730,782	(113,198)	-13.41%
001	243	Extension Services	2,245,248	1,973,438	(271,810)	-12.11%
<u>Cooperative Extension</u>						
001	361	Environmental Education	264,552	257,901	(6,651)	-2.51%
001	362	Family & Consumer Science	138,584	125,546	(13,038)	-9.41%
001	363	4-H & Other Youth	99,850	86,141	(13,709)	-13.73%

Leon County Government

Fiscal Year 2008 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY08 Adj. Budget</u>	<u>FY08 Expenditures</u>	<u>\$ Over/Under FY08 Budget</u>	<u>% Over/Under FY08 Budget</u>
<u>Veteran Services</u>						
001	390	Veteran Services	234,086	228,765	(5,321)	-2.27%
<u>Planning Department</u>						
001	817	Planning Department	1,031,692	999,406	(32,286)	-3.13%
<u>Emergency Medical Services</u>						
135	185	Emergency Medical Services	11,763,749	10,952,765	(810,984)	-6.89%
<u>Health & Human Services</u>						
001	190	Health Department	257,984	257,984	0	0.00%
001	370	Human Services	3,881,656	3,641,668	(239,988)	-6.18%
001	371	Housing Services	559,594	359,216	(200,378)	-35.81%
001	971	Primary Health Care ⁽¹⁾	1,287,094	1,077,922	(209,172)	-16.25%
124	932028	SHIP 2005-2008	98,878	(46,115)	(144,993)	-146.64%
124	932029	SHIP 2006-2009	375,831	328,646	(47,185)	-12.55%
124	932040	SHIP 2007-2010	1,249,971	753,654	(496,317)	-39.71%
124	932041	SHIP 2008-2011	225,708	29,457	(196,251)	-86.95%
161	808	Housing Finance Authority	372,997	182,985	(190,012)	-50.94%
163	971	Primary Healthcare	423,170	356,686	(66,484)	-15.71%
Subtotal:			30,053,277	26,469,764	(3,583,513)	-11.92%
<u>Growth & Environmental Management</u>						
120	220	Building Inspection	1,452,273	1,414,573	(37,700)	-2.60%
121	420	Environmental Compliance	1,095,220	845,694	(249,526)	-22.78%
121	422	Development Services	1,617,872	1,439,849	(178,023)	-11.00%
121	423	Support Services	877,237	814,780	(62,457)	-7.12%
125	866	DEP Storage Tank	142,720	131,985	(10,735)	-7.52%
Subtotal:			5,185,322	4,646,880	(538,442)	-10.38%
<u>Management Services</u>						
<u>Minority/Women Small Business Enterprise</u>						
001	112	M/WBE Program	446,849	236,316	(210,533)	-47.12%
<u>Support Services</u>						
001	126	Support Services	348,883	343,796	(5,087)	-1.46%
<u>Purchasing</u>						
001	140	Procurement	272,438	264,712	(7,726)	-2.84%
001	141	Warehouse	211,021	209,112	(1,909)	-0.90%
001	142	Property Control	44,869	41,328	(3,541)	-7.89%
<u>Facilities Management</u>						
001	150	General Operations	6,584,338	6,295,149	(289,189)	-4.39%
165	154	Bank of America	966,990	892,794	(74,196)	-7.67%
<u>Management Information Services</u>						
001	171	Management Information Services	5,278,774	4,875,718	(403,056)	-7.64%
001	421	Geographic Information Services	1,766,319	1,503,003	(263,316)	-14.91%
<u>County Probation</u>						
111	542	County Court Probation	902,744	902,744	(0)	0.00%
111	544	Pretrial Release	1,269,045	1,047,796	(221,249)	-17.43%
Subtotal:			18,092,270	16,612,467	(1,479,803)	-8.18%

Leon County Government

Fiscal Year 2008 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY08</u> <u>Adj. Budget</u>	<u>FY08</u> <u>Expenditures</u>	<u>\$ Over/Under</u> <u>FY08 Budget</u>	<u>% Over/Under</u> <u>FY08 Budget</u>
<u>Public Works</u>						
<u>Support Services</u>						
106	400	Support Services	526,336	473,742	(52,594)	-9.99%
106	978	Administrative Chargebacks	-850,000	-1,163,107	313,107	36.84%
<u>Engineering Services</u>						
106	414	Engineering Services	2,930,940	2,705,447	(225,493)	-7.69%
123	726	Water Quality Monitoring/TMDL	499,964	387,430	(112,534)	-22.51%
<u>Operations</u>						
106	431	Transportation Maintenance	2,733,576	2,516,065	(217,511)	-7.96%
106	432	Right of Way Management	1,346,822	1,253,051	(93,771)	-6.96%
106	438	Alternative Stabilization	912,346	855,453	(56,894)	-6.24%
123	433	Stormwater Maintenance	2,632,103	2,585,605	(46,498)	-1.77%
<u>Mosquito Control & Stormwater Maintenance</u>						
122	214	Mosquito Control Grant	37,000	20,869	(16,131)	-43.60%
122	216	Mosquito Control	997,007	899,518	(97,489)	-9.78%
123	213	Stormwater Maintenance	1,424,470	957,215	(467,255)	-32.80%
<u>Animal Services</u>						
140	201	Animal Services	1,012,853	862,783	(150,070)	-14.82%
<u>Parks & Recreation Services</u>						
140	436	Parks & Recreation	2,218,536	2,218,536	0	0.00%
<u>Solid Waste Management</u>						
401	435	Landfill Closure	68,147	26,372	(41,775)	-61.30%
401	437	Rural Waste Collection Centers	915,357	915,351	(6)	0.00%
401	441	Transfer Station Operations	6,168,525	6,168,266	(259)	0.00%
401	442	Landfill	1,668,929	1,664,595	(4,334)	-0.26%
401	443	Hazardous Waste	396,895	358,980	(37,915)	-9.55%
401	471	Residential Drop Off Recycling	481,696	414,449	(67,247)	-13.96%
<u>Fleet Maintenance</u>						
505	425	Fleet Maintenance	3,071,064	3,070,331	(733)	-0.02%
Subtotal:			29,192,566	27,190,951	(2,001,615)	-6.86%
<u>Constitutional Officers⁽³⁾</u>						
<u>Clerk of Circuit Court</u>						
110	537	Circuit Court Fees	419,220	419,220	0	0.00%
001	132	Clerk Finance	1,503,145	1,503,145	0	0.00%
<u>Property Appraiser</u>						
001	512	Property Appraiser	4,684,337	4,479,165	(205,172)	-4.38%

Leon County Government

Fiscal Year 2008 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY08</u> <u>Adj. Budget</u>	<u>FY08</u> <u>Expenditures</u>	<u>\$ Over/Under</u> <u>FY08 Budget</u>	<u>% Over/Under</u> <u>FY08 Budget</u>
<u>Tax Collector</u>						
001	513	General Fund Property Tax Commissions	5,215,125	4,610,692	(604,433)	-11.59%
123	513	Stormwater Utility Non Ad-Valorem	17,080	17,080	0	0.00%
135	513	Emergency Medical Services MSTU	151,857	151,857	0	0.00%
162	513	Special Assessment Paving	3,371	5,221	1,850	54.88%
164	513	Sewer Services Killearn Lakes I and II ⁽²⁾	5,000	4,578	(423)	-8.45%
401	513	Landfill Non-Ad Valorem	27,210	27,210	0	0.00%
<u>Sheriff</u>						
110	510	Law Enforcement	31,988,612	31,988,612	0	0.00%
110	511	Corrections	28,493,362	28,493,362	0	0.00%
125	864	Emergency Management	123,711	123,711	0	0.00%
130	180	Enhanced 911	1,310,958	1,310,958	0	0.00%
<u>Supervisor of Elections</u>						
060	520	Voter Registration	1,854,394	1,854,394	0	0.00%
060	521	Elections	1,994,690	1,994,690	0	0.00%
060	525	SOE Grant	49,538	47,314	(2,224)	-4.49%
Subtotal:			77,841,610	77,031,208	(810,402)	-1.04%
<u>Judicial</u>						
001	540	Court Administration	192,298	190,931	(1,367)	-0.71%
001	547	Guardian Ad Litem	21,827	20,254	(1,573)	-7.21%
110	532	State Attorney	88,904	73,853	(15,051)	-16.93%
110	533	Public Defender	107,775	76,590	(31,185)	-28.94%
110	555	Legal Aid ⁽⁴⁾	95,985	95,985	0	0.00%
113	546	Law Library	46,192	17,129	(29,063)	-62.92%
114	586	Teen Court	153,351	153,244	(107)	-0.07%
116	810	Misdemeanor Drug Court ⁽⁵⁾	96,991	47,465	(49,526)	-51.06%
117	509	Alternative Juvenile Program ⁽⁶⁾	80,515	72,180	(8,335)	-10.35%
117	546	Law Library	80,515	17,126	(63,389)	-78.73%
117	548	Judicial/Article V Local Requirements	114,862	44,311	(70,551)	-61.42%
117	555	Legal Aid	80,515	80,515	0	0.00%
Subtotal:			1,159,730	889,582	(270,148)	-23.29%
<u>Non-Operating</u>						
<u>Line Item Funding</u>						
001	888	Line Item Funding ⁽⁷⁾	1,563,229	1,282,886	(280,343)	-17.93%
160	888	Line Item Funding	526,680	526,680	0	0.00%
<u>Juvenile Detention Payment</u>						
110	620	Juvenile Detention Payment - State	1,957,800	1,940,354	(17,446)	-0.89%
<u>City of Tallahassee</u>						
001	972	CRA - TIF Payment	2,235,074	2,022,618	(212,456)	-9.51%
140	838	City Interlocal Payments (Fire, Parks & Recreation)	6,147,854	6,077,197	(70,657)	-1.15%
164	838	Sewer Services Killearn Lakes I and II ⁽²⁾	237,280	237,280	0	0.00%
<u>Other Non-Operating</u>						
001	278	Summer Youth Employment	73,943	65,140	(8,803)	-11.91%
001	379	Youth Sports Teams	4,750	4,500	(250)	-5.26%

Leon County Government

Fiscal Year 2008 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY08</u> <u>Adj. Budget</u>	<u>FY08</u> <u>Expenditures</u>	<u>\$ Over/Under</u> <u>FY08 Budget</u>	<u>% Over/Under</u> <u>FY08 Budget</u>
Non-Operating Continued						
001	820	Insurance Audit, and Other Expenses	938,422	655,789	(282,633)	-30.12%
001	831	Tax Deed Applications	22,500	4,400	(18,100)	-80.44%
110	508	Diversory Program	55,000	0	(55,000)	-100.00%
116	800	Drug Abuse	101,521	100,211	(1,310)	-1.29%
140	843	Volunteer Fire Department	85,038	85,000	(38)	-0.04%
331	529	800 MHZ System Maintenance	417,632	242,393	(175,239)	-41.96%
420	496	Amtrak Platform	25,000	0	(25,000)	-100.00%
502	900	Communications Control	749,998	687,292	(62,706)	-8.36%
 <u>Interdepartmental Billing</u>						
		Countywide Automation	299,311	299,311	0	0.00%
		Indirect Charges (Internal Cost Allocations)	-5,456,221	-5,456,221	0	0.00%
		Risk Allocations	2,084,586	2,084,586	0	0.00%
		Subtotal:	12,069,397	10,859,416	(1,209,981)	-10.03%
Total Operating			179,504,600	165,730,809	(13,773,791)	-7.67%
Total Non-Operating			12,069,397	10,859,416	(1,209,981)	-10.03%
Total CIP			113,495,115	28,181,552	(85,313,563)	-75.17%
Operating Grants			1,904,400	1,189,039	(715,361)	-37.56%
Non Operating Grants			7,046,968	4,768,361	(2,278,607)	-32.33%
Total Debt Service			9,401,532	9,400,486	(1,046)	-0.01%
Total Reserves			44,797,086	0	(44,797,086)	-100.00%
TOTAL NET EXPENDITURES:			366,314,698	218,940,625	-147,374,073	-40.23%

NOTES:

- (1) Previously funded in the Primary Healthcare MSTU, the Board approved primary healthcare funding from general revenue for FY 2008.
- (2) This special assessment, levied on property owners in Killearn Lakes I and II, was established to pay the costs of maintaining the new City of Tallahassee sewer service distribution system. The Tax Collector receives a commission for collecting this special assessment.
- (3) Expenses reflect budgeted transfers to the Constitutional Officers and do not reflect excess fees or under expenditures returned to the Board as revenue as required by Florida Statute.
- (4) This is a realignment of funds for Legal Aid from a line item contract, to a contract administered through the Fine and Forfeiture Fund in order to comply with Article V.
- (5) This includes the transfer of funds from the Judicial Programs Fund to establish a budget for the new Misdemeanor Drug Court program.
- (6) In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from \$65 criminal violation court costs are used to fund legal aid programs, law library personnel and materials, and alternative juvenile programs.
- (7) Of the funds not expended, \$239,074 was carried forward into FY 2009 for the Gum Road Target Area planning study and \$25,000 was not expended in the Military Personnel grant program.

Leon County Government

FY 2008 Annual Performance & Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY09</u>
Org	Fund Title	Actual (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Unreserved Fund Balance (D)
General & Fine and Forfeiture Funds						
001	General Fund (E)	25,276,511	27,390,174	17,245,230	5,942,459	11,302,771
110	Fine and Forfeiture Fund (E)	11,853,619	14,437,074	7,212,106	0	7,212,106
	Subtotal:	37,130,130	41,827,248	24,457,336	5,942,459	18,514,877
Special Revenue Funds						
106	Transportation Trust Fund	6,008,454	7,499,523	6,668,269	50,000	6,618,269
111	Probation Services Fund	819,432	1,097,184	1,380,387	0	1,380,387
112	Legal Aid Trust Fund	3,031	3,193	3,317	0	3,317
113	Law Library Trust Fund	54,911	46,192	30,782	30,782	0
114	Family Law Legal Services Fund	129,512	162,172	175,879	36,304	139,575
116	Drug Abuse Trust Fund	178,446	215,039	251,851	74,638	177,213
117	Judicial Programs Fund	200,224	318,390	433,290	102,921	330,369
120	Building Inspection Fund	437,471	537,285	640,614	66,763	573,851
121	Growth Management Fund	2,167,975	2,345,591	1,974,954	885,162	1,089,792
122	Mosquito Control Fund	386,621	541,632	356,351	0	356,351
123	Stormwater Utility Fund (F)	3,514,477	4,382,336	1,889,356	25,000	1,864,356
124	SHIP Trust Fund	0	0	0	0	0
125	Grants	788,003	1,606,049	1,160,430	575,747	584,683
126	Non-Countywide General Revenue Fund (F)	6,284,739	4,186,363	1,637,977	0	1,637,977
130	9-1-1 Emergency Communications Fund	518,217	897,332	1,071,943	0	1,071,943
135	Emergency Medical Services MSTU Fund (G)	4,603,980	7,405,248	9,999,918	7,589,709	2,410,209
140	Municipal Services Fund (F)	3,432,353	4,378,561	2,872,843	186,019	2,686,824
160	Tourist Development Fund (H)	2,254,873	2,241,653	1,883,172	1,102,250	780,922
160	Tourist Development Fund - 4th Cent (H)	1,322,807	2,261,022	2,653,843	2,653,843	0
161	Housing Finance Authority Fund	389,239	409,371	273,767	162,740	111,027
162	Special Assessment Paving Fund	230,333	332,291	493,952	0	493,952
163	Primary Health Care MSTU Fund (I)	1,894,372	422,520	81,161	60,000	21,161
165	Bank of America Building Operations Fund	1,635,037	1,820,998	2,214,534	0	2,214,534
	Subtotal:	37,254,507	43,109,945	38,148,591	13,601,878	24,546,713
Debt Service Funds						
206	Debt Service - Bond Series 1999 Fund	166,640	166,651	166,651	166,651	-
211	Debt Service - Bond Series 2003A & 2003B Fund	16,881	17,403	17,925	0	17,925
214	Debt Service - Bond Series 1997 Fund	6,227	5,969	5,969	0	5,969
216	Debt Service - Bond Series 1998B Fund	56,012	56,024	56,286	0	56,286
218	Debt Service - Refunding 1993 Fund	951	943	943	0	943
220	Debt Service - Bond Series 2005 Fund	125,286	125,530	125,792	0	125,792
	Subtotal:	371,997	372,520	373,566	166,651	206,915

Leon County Government

FY 2008 Annual Performance & Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY09</u>
Org	Fund Title	Actual (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Unreserved Fund Balance (D)
Capital Projects Funds (J)						
305	Capital Improvements Fund	12,657,713	18,866,670	46,089,216	44,729,230	1,359,986
306	Gas Tax Transportation Fund	2,141,401	2,551,292	4,066,495	3,334,470	732,025
308	Local Option Sales Tax Fund	40,245,880	32,908,933	44,532,737	44,332,404	200,333
309	Local Option Sales Tax Extension Fund	5,245,879	7,904,611	11,285,168	11,139,494	145,674
311	Bond Series 2003A&B Construction Fund	2,224,853	2,205,147	2,150,024	1,665,032	484,992
318	Bond Series 1999 Construction Fund	1,643,373	1,065,257	950,045	422,366	527,679
320	Bond Series 2005 Construction Fund	9,124,736	7,033,983	3,419,422	2,987,985	431,437
321	Energy Savings Contract ESCO Capital Fund	4,274,542	1,366,721	948,091	834,688	113,403
330	9-1-1 Capital Projects Fund	711,483	450,512	405,952	7,982	397,970
331	800 MHz Capital Projects Fund	1,172,910	1,431,045	1,711,099	0	1,711,099
341	Impact Fee - Countywide Road District Fund	2,724,315	2,466,399	2,172,861	2,100,891	71,970
343	Impact Fee - NW Urban Collector Fund	470,492	494,597	508,719	486,276	22,443
344	Impact Fee - SE Urban Collector Fund	781,801	821,902	812,418	777,531	34,887
	Subtotal:	83,419,378	79,567,069	119,052,247	112,818,349	6,233,898
Enterprise Funds						
401	Solid Waste Fund (K)	4,207,150	3,863,841	3,801,879	931,005	2,870,874
420	Amtrak Depot Fund	124,858	151,702	156,655	25,000	131,655
	Subtotal:	4,332,008	4,015,543	3,958,534	956,005	3,002,529
Internal Service Funds						
501	Insurance Service Fund (L)	3,568,897	2,421,918	3,574,519	51,952	3,522,567
502	Communications Trust Fund	0	0	15,204	0	15,204
505	Motor Pool Fund (M)	(13,456)	(25,371)	(29,070)	0	(29,070)
	Subtotal:	3,555,441	2,396,547	3,560,653	51,952	3,508,701
TOTAL:		166,063,461	171,288,872	189,550,927	133,537,294	56,013,633

Notes:

- A. Audited Fund Balance according to the Comprehensive Annual Financial Report.
- B. Unaudited Fund Balance and Retained Earnings. Balances may change pending final audit adjustments.
- C. Appropriated Fund Balance includes fund balance appropriated as a part of the budget process and FY08 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY08 estimated balance less the FY09 appropriated balance.
- E. The year ending fund balances for the General and Fine and Forfeiture has decreased due to appropriating \$10.3 million during the FY08 budget process for capital expenditures associated with required and maintenance capital projects in addition to the mid-year appropriation for the Joint Dispatch Project. FY09 appropriated fund balance includes \$2.5 million for the Catastrophe Fund, \$1.1 million in appropriations for branch library design, restrooms for Apalachee Park and school crossing guards, and \$1.05 million in order to lower the millage rate at the final public hearing to 7.85 million.
- F. The fund balance decreased due to the mid-year appropriation of \$3.17 million from Fund 123, \$2.1 million from Fund 126, and \$2.3 million from Fund 140 to cover a portion of the costs associated with the County's portion of the shared purchase of the new digital radio system with the City of Tallahassee, and the Sheriff's Department.
- G. The fund balance has increase due to increased billings associated with a 10.9% increase in transports.
- H. The Tourist Development Tax is reflected in two separate fund balances: the first 3 cents support the Tourist Development Council Activities and the 4th cent has been dedicated towards the Performing Arts Center. Appropriated fund balance related to the 3 cent tax includes \$654,500 in funding for the Council on Culture and Arts, and \$300,000 for the Goodwood Conference Center.
- I. Remaining fund balance is due to interest accumulated in the fund. The \$60,000 in FY appropriations is for "Healthy Start's" Educational Coordinator Position.
- J. The Capital Projects balances are accumulated for purposes of funding projects that are often multi-year in nature. Balances reflected above are often programmed as part of the five year plan.
- K. It is the County's intent to maintain a balance of approximately \$2.5 million for purposes of operating cash flow for the Solid Waste Fund.
- L. The Insurance Fund may require additional audit adjustments pending the final actuarial analysis. A portion of the appropriated balance is utilized to offset budgeted reserves.
- M. Future charges will be used to decrease the projected Fleet deficit.

Leon County Government

FY 2008 Annual Performance and Financial Report

CAPITAL IMPROVEMENT PROGRAM SUMMARY

<u>Project Service Types</u>	<u># of Projects</u>	<u>% of CIP Budget</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Project Balance</u>
Culture and Recreation	17	2.4%	2,707,308	1,447,605	53%	1,259,703
General Government	33	18.7%	21,213,601	9,208,463	43%	12,005,138
Health and Safety	15	33.2%	37,647,830	5,646,337	15%	32,001,493
Solid Waste	14	2.1%	2,366,222	999,844	42%	1,366,378
Stormwater	18	12.4%	14,029,806	2,755,859	20%	11,273,947
Transportation	30	31.3%	35,530,348	8,123,444	23%	27,406,904
TOTAL	127	100%	\$ 113,495,115	\$ 28,181,552	25%	\$ 85,313,563

Leon County Government
FY 2008 Annual Performance and Financial Report

CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
096006	Bookmobile	250,000	175,435	70%	74,565
042003	Capital Cascades Greenway	611,050	375,218	61%	235,832
043007	Fred George Basin	459,576	55,274	12%	404,302
046009	Greenways and Trails Management	90,180	86,015	95%	4,165
042002	Hopkins Crossing Park	14,544	-	0%	14,544
043004	Jackson View Park	95,287	95,287	100%	-
083001	Lake Jackson Branch Library	200,000	42,537	21%	157,463
086053	Main Library Improvements	85,000	83,812	99%	1,188
044005	Miccosukee Community Center	100,000	62,407	62%	37,593
044006	Miccosukee Greenway Trailhead	180,000	4,777	3%	175,223
046001	Parks Expansion	145,000	145,000	100%	-
045007	Pedrick Road Pond Walking Trail	50,000	-	0%	50,000
047001	St. Marks Headwaters Greenways	105,184	105,184	100%	-
043003	Tower Road Park	33,736	5,609	17%	28,127
041001	Woodville Community Center	224,401	182,700	81%	41,701
041002	Woodville Community Park	28,350	28,350	100%	-
081004	Woodville Library	35,000	-	0%	35,000
TOTAL CULTURE AND RECREATION		\$ 2,707,308	\$ 1,447,605	53%	\$ 1,259,703

GENERAL GOVERNMENT

086010	Accessibility Improvements	356,302	208,397	58%	147,905
086011	Architectural & Engineering Services	60,000	41,070	68%	18,930
086025	BOA Building Acquisition/Renovations	3,491,179	19,309	1%	3,471,870
076054	CITRIX Upgrade	45,000	-	0%	45,000
086017	Common Area Furnishings	33,000	13,280	40%	19,720
086027	Courthouse Renovations	9,708,718	4,490,260	46%	5,218,458
086024	Courthouse Repairs	76,200	-	0%	76,200
086016	Courthouse Security	10,000	9,998	99.9%	2
086007	Courtroom Minor Renovations	126,525	10,960	9%	115,565
076023	Courtroom Technology	98,189	76,001	77%	22,188
076003	Data Wiring	35,825	35,825	100%	-
076004	Digital Phone System	339,842	339,842	100%	-
076053	Disaster Recovery	574,029	572,492	99.7%	1,537
096015	Election Equipment	876,806	369,333	42%	507,473
086058	Elections Warehouse Renovations	370,000	246,895	67%	123,105
076048	Electronic Timesheets	50,556	-	0%	50,556
086037	Elevator Generator Upgrades	372,880	-	0%	372,880
086032	ESCO Project	1,298,021	463,332	36%	834,689
076008	File Server Upgrade	137,500	27,945	20%	109,555
086048	Fuel Tank Upgrades	352,714	352,714	100%	-
076055	GEM Technology Request	66,763	-	0%	66,763
026003	General Vehicle & Equipment Replacement	404,477	327,918	81%	76,559
076009	Geo. Info./Permit Enforce. & Tracking Systems	298,656	238,816	80%	59,840
076060	GIS Incremental Basemap Update	401,060	329,235	82%	71,825
076042	Hansen Work Order Management	204,442	55,702	27%	148,740
076012	Justice Information System Data Warehouse	325,000	321,489	99%	3,511
076018	Network Backbone Upgrade	150,000	118,092	79%	31,908
086033	Parking Lot Maintenance	68,734	10,000	15%	58,734
076051	Public Defender Technology	36,712	26,516	72%	10,196
086046	Standby Generators	680,850	434,688	64%	246,162
086059	State Attorney Hallway	25,000	-	0%	25,000
076047	State Attorney Technology	38,621	3,102	8%	35,519
076024	User Computer Upgrades	100,000	65,252	65%	34,748
TOTAL GENERAL GOVERNMENT		\$ 21,213,601	\$ 9,208,463	43%	\$ 12,005,138

Leon County Government
FY 2008 Annual Performance and Financial Report

HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
096013	Additional Ambulance & Equipment	303,001	146,001	48%	157,000
096018	Digital Radio System	9,186,850	2,482,212	27%	6,704,638
096010	Emergency Medical Services Equipment	123,883	87,076	70%	36,807
096008	Emergency Medical Services Facility	8,273,545	-	0%	8,273,545
076058	Emergency Medical Services Technology	12,500	10,365	83%	2,135
096017	Emergency Medical Services Truck	42,900	41,969	98%	931
026014	EMS Vehicle & Equipment Replacement	1,264,555	1,222,177	97%	42,378
086035	Health Department Entry Doors Replacement	26,823	19,703	73%	7,120
086047	Health Department Roof Replacement	15,547	15,445	99%	102
096025	Jail Annex	2,469,093	1,575,666	64%	893,427
086031	Jail Roof Replacement	2,470,996	-	0%	2,470,996
096016	Public Safety Facility	12,781,160	-	0%	12,781,160
086056	Robert Stevens Health Clinic Roof	20,000	3,074	15%	16,926
086042	Sheriff Heliport Building Construction	605,316	42,649	7%	562,667
096002	Volunteer Fire Departments	51,661	-	0%	51,661
TOTAL HEALTH AND SAFETY		\$ 37,647,830	\$ 5,646,337	15%	\$ 32,001,493

SOLID WASTE

036014	Equipment Service Bay	230,000	-	0%	230,000
036016	Household Hazardous Waste Locker	24,000	-	0%	24,000
036003	Landfill Heavy Equipment Replacement	500,500	396,457	79%	104,043
036002	Landfill Improvements	105,842	90,427	85%	15,415
036015	Relocation Apalachee Rural Waste Service Center	230,000	-	0%	230,000
036021	Resource Recovery Area	220,225	400	0%	219,825
036027	RWSC Compact Equipment	56,000	-	0%	56,000
036013	Scales/ Scale House	200,000	-	0%	200,000
036026	Solid Waste Facility Fueling Facility	15,000	14,060	94%	940
036018	Transfer Station Automated Fueling	15,000	13,345	89%	1,655
036001	Transfer Station Construction	9,810	-	0%	9,810
036009	Transfer Station Emergency Standby Generator	33,000	32,314	98%	686
036010	Transfer Station Heavy Equipment Replacement	557,342	452,841	81%	104,501
036023	Transfer Station Improvements	169,503	-	0%	169,503
TOTAL SOLID WASTE		\$ 2,366,222	\$ 999,844	42%	\$ 1,366,378

STORMWATER

067002	BP 2000 Water Quality Enhancements	2,228,076	47,315	2%	2,180,761
064005	Bradfordville Pond 4 Outfall Stabilization	171,826	3,984	2%	167,842
064004	Bradfordville Pond 6 Rehabilitation	99,321	28,693	29%	70,628
066018	Flooded Property Acquisition	100,000	100,000	100%	-
063002	Harbinwood Estates Drainage	2,011,658	1,529,279	76%	482,379
064001	Killearn Acres Flood Mitigation	2,999,410	21,498	1%	2,977,912
064006	Killearn Lakes Stormwater	100,000	65,914	66%	34,086
065001	Lafayette Street Stormwater	777,260	65,715	8%	711,545
062001	Lake Munson Restoration	415,581	69,642	17%	345,939
062002	Lakeview Bridge	119,060	29,367	25%	89,693
063005	Lexington Pond Retrofit	600,000	1,708	0.3%	598,292
062004	Longwood Subdivision Retrofit	75,000	790	1%	74,210
063004	Okeehopee/Woodmont Pond	2,205,622	9,141	0.4%	2,196,481
063009	Rhoden Cove Wetland Restoration	1,191,871	267,458	22%	924,413
066026	Stormwater Filter Replacement	248,700	225,488	91%	23,212
066022	Stormwater Maintenance Front End Loader/Backhoe	48,401	22,983	47%	25,418
066027	Stormwater Maintenance Six Inch Pump & Pipe	4,520	2,295	51%	2,225
026004	Stormwater Vehicle & Equipment Replacement	633,500	264,589	42%	368,911
TOTAL STORMWATER		\$ 14,029,806	\$ 2,755,859	20%	\$ 11,273,947

Leon County Government
FY 2008 Annual Performance and Financial Report

TRANSPORTATION

<u>Project #</u>	<u>Project Description</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Expended</u>	<u>Project Balance</u>
057905	2/3 2/3 - Centerville Trace	113,665	113,665	100%	-
057912	2/3 2/3 - Cloudland Drive	115,808	115,597	99.8%	211
057913	2/3 2/3 - Pasadena Hills	146,000	-	0.0%	146,000
057900	2/3 2/3 - Program Start Up Cost	40,000	25,107	63%	14,893
057906	2/3 2/3 - Rainbow Acres	585,277	222,745	38%	362,532
026015	Arterial/Collector Resurfacing	65,500	62,985	96%	2,515
056001	Arterial/Collector Resurfacing	2,025,218	1,752,857	87%	272,361
051003	Balboa Drive	228,792	128,830	56%	99,962
054003	Bannerman Road	2,091,063	4,538	0.2%	2,086,525
054010	Beech Ridge Trail Extension	596,496	2,665	0.4%	593,831
057002	Black Creek Restoration Project	250,000	25,203	10%	224,797
055001	Buck Lake Road	3,572,182	1,621,752	45%	1,950,430
053004	Cloudland Drive	49,000	49,000	100%	-
056005	Community Safety & Mobility	2,315,405	111,662	5%	2,203,743
056007	Florida DOT Permitting Fees	100,000	67,123	67%	32,877
051005	Gaines Street	3,276,604	-	0%	3,276,604
057001	Intersection and Safety Improvements	5,605,382	481,655	9%	5,123,727
054005	Kerry Forest Parkway Extension	867,331	399,004	46%	468,327
057005	Local Road Resurfacing	679,643	291,777	43%	387,866
055005	Magnolia Dr. & Lafayette St. Intersection	818,138	40,896	5%	777,242
026002	Miccosukee Road Complex	3,653,560	52,450	1%	3,601,110
051006	Natural Bridge Road Bridge	174,380	12,102	7%	162,278
053003	North Monroe Turn Lane	2,466,399	376,010	15%	2,090,389
026006	Open Graded Cold Mix Stabilization	2,176,613	1,031,322	47%	1,145,291
057007	Orange Avenue	565,688	316,599	56%	249,089
057003	Private Road Maintenance Start Up	100,000	58,539	59%	41,461
026005	Public Works Vehicle & Equipment Replacement	720,868	606,832	84%	114,036
053002	Pullen Road at Old Bainbridge Road	819,259	31,709	4%	787,550
052002	Smith Creek Road Bridge	263,632	14,581	6%	249,051
054007	Timberlane Road Intersections	1,048,445	106,239	10%	942,206
TOTAL TRANSPORTATION		\$ 35,530,348	\$ 8,123,444	23%	\$ 27,406,904

Leon County Government

Fiscal Year 2008 Annual Performance and Financial Report

GRANTS PROGRAM SUMMARY

The County utilizes grants to fund a number of programs and activities in Leon County. As reflected in the table below, the County is currently administering approximately \$6.2 million in grant funding. As grants often cross multiple fiscal years, it is not uncommon to see the actual expenditures for a fiscal year less than the total funding available. All balances are carried into the subsequent fiscal year consistent with any grant award requirements.

Most grants are authorized by the Board of County Commissioners and placed within one fund (Fund 125 - Grants). While placed in the Grants Fund, a program budget can be a federal or state authorization, a contractual arrangement between two governing bodies, a contract between the County and a non-governmental entity, a method to keep a specific revenue source separate from operating budgets, or a pure grant award.

Two programs that are considered "grants" are located outside of Fund 125. These are Mosquito Control (Fund 122) and the State Housing Initiative Partnership (SHIP) Fund 124. Five programs are anticipated as part of the regular budget process: Mosquito Control, the Pollutant Storage Tank Program, Law Enforcement Block Grant, the Emergency Management Base Grant, and SHIP. These grant funds are administered within various County department operating budgets, and are reported in the expenditure section of the mid-year report.

The Grants Program is cooperatively monitored by department program managers, the Grants Coordinator, the Office of Management and Budget (OMB), and the Clerk's Finance Division. The Grant Coordinator monitors all aspects of these grants, particularly block grants. Program Managers in conjunction with the Grants Coordinator often pursue grants independently and administer grants throughout the year. OMB and the Clerk's Finance Division monitor overall expenditures and revenues as well as coordinate the year-end close-out and carry forward processes with all grant funded programs.

Budget by Administering Department

	% of Total	<u>FY08</u>	<u>FY08</u>	
	<u>Grants</u>	<u>Budget</u>	<u>Expended</u>	<u>Balance</u>
Growth and Environmental Management	0.01%	1,000	-	1,000
Management Services	2.66%	187,209	178,940	8,269
Public Services	34.62%	2,439,617	982,194	1,457,423
Public Works	24.47%	1,724,577	1,465,135	259,442
Judicial - Courts	4.76%	335,407	86,811	248,596
Constitutional - Sheriff	1.05%	73,884	44,184	29,700
Miscellaneous	32.43%	2,285,274	2,011,098	274,176
TOTAL:	100%	7,046,968	4,768,362	2,278,606

Leon County Government Fiscal Year 2008 Annual Performance and Financial Report

GRANTS PROGRAM SUMMARY

Org	Grant/Program	Description/ Description/Purpose	FY08 Budget	Spent	% Unspent
Growth & Env. Mgmt.					
934013	Wildlife Preservation	Payment for the planting of trees which can not be practically planted on development sites - used to fund animal rehabilitation agencies	1,000	-	100.00%
	Subtotal:		1,000	-	100.00%
Management Services					
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	1,000	-	100.00%
916008	DCA-Local Update Census Addresses	Funding provided by the Department of Community Affairs for the establishment of a comprehensive inventory of all residential addresses within the City of Tallahassee and Leon County	30,000	22,731	24.23%
982028	Enhanced Pretrial/Probation	Coordinated assessment and case management model, includes "passive" and "active" GPS tracking and electronic monitoring services	156,209	156,209	0.00%
	Subtotal:		187,209	178,940	4.42%
Public Services					
Cooperative Extension					
914014	Federal Forestry	Funds educational activities relating to forestry - this is a percentage of the total allocation with the remaining going to Public Works Transportation Trust Fund	20,441	17,051	16.58%
Emergency Medical Services					
951035	EMS	Base grant to improve emergency medical services	803	803	0.00%
951038	DOH-EMS Match	Funding provided to purchase and install Dispatch Map Routing and Deployment Software	97,000	-	100.00%
951039	DOH-EMS Match	Funding supports Critical Care Transport Training and Equipment Program	74,800	-	100.00%
951040	DOH-EMS Match	Funds used to purchase Chest Compression Devices	198,705	198,705	0.00%
961079	EMS Domestic Preparedness	Receipt of disaster management equipment	62,740	62,740	0.00%
Volunteer Services					
915056	Points of Light	Incentive as an affiliate of the Points of Light Foundation	2,980	-	100.00%
Intergovernmental Affairs					
915011	Climate Action Summit	Funding to support the county sustainability initiative	26,099	1,457	94.42%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	176,359	175,000	0.77%
933013	Choose Life	Program funds generated from Choose Life license plates for allocation based on criteria established by State law	21,712	21,712	0.00%
Library Services					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	66,691	5,237	92.15%
912025	Big Read Grant	Initiative designed to restore reading to the center of American culture	12,500	-	100.00%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	67,546	-	100.00%
913032	Friends-Main Library Tribute	Friends of the Library contribution	6,766	3,296	51.29%
913045	Friends-Literacy	Annual donation in support of basic literacy	29,090	2,922	89.96%
913082	Ralph Cook Trust	A specific patron donation earmarked for a particular purpose	23,190	-	100.00%
913115	Friends (2005 Trust)	Endowment funds from Friends of the Leon County Library, a 501(c)(3) support organization	174,814	31,914	81.74%
913200	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate auction	175,726	-	100.00%

Leon County Government

Fiscal Year 2008 Annual Performance and Financial Report

GRANTS PROGRAM SUMMARY

Org	Grant/Program	Description/ Description/Purpose	FY08 Budget	Spent	% Unspent
Health & Human Services					
931012	Challenge Grant - Health Department	Balance of funding provided for the implementation of the major intervention strategy recommended by the Indigent Health Care Task Force, "CareNet"	17,667	-	100.00%
932034	CDBG Housing Rehabilitation	Rehabilitation and replacement of deteriorated housing of low income homeowners	460,563	408,458	11.31%
932156	Small Cities CDBG - Econ Develop.	Funding provided to design and build the transportation improvements needed to serve the new building being constructed by CCCP in the unincorporated area of Leon County	716,000	45,474	93.65%
Planning					
915024	DEP Spring Protection Zone	DEP Grant providing for mapping of primary spring protection zones	7,425	7,425	0.00%
Subtotal:			2,439,617	982,194	59.74%
Public Works					
921027	Highway Beautification Grant	FDOT grant providing for construction costs associated with Phase 1 landscaping improvements to the medians and 2 miles of R-O-W on Apalachee Parkway	300,000	279,978	6.67%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing and Rhoden Cove is pending	110,331	92,031	16.59%
921053	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	44,355	6,795	84.68%
921116	Miccosukee Community Facility	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities. Expenditures are approved by the respective community facility boards.	2,633	2,633	0.00%
921146	Fort Braden Community Facility		11,155	5,358	51.97%
921156	Bradfordville Community Facility		6,674	1,620	75.73%
922027	DEP Recycling Grant Program	State funding received to develop and implement a GIS-based resource for funding statewide disposal options for specified materials	131,893	109,258	17.16%
922028	DEP Innovative Recycling-CRT Glass	State funding received to be used to research the use of waste Cathode-Ray Tube (CRT) glass in the manufacturing of pre-stressed and pre-cast concrete products.	107,500	46,875	56.40%
922056	EPA	Development of a tracking system for chemicals in school labs	18,990	13,750	27.59%
928016	NWFWMD Killeam Lakes	Killeam Lakes Restoration project and matching funds	382,086	343,463	10.11%
928017	NWFWMD Harbinwood Estates	Improve drainage in Harbinwood Estates	563,374	563,374	0.00%
001000	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	9,384	-	100.00%
001002	Side Walks District 2		10,262	-	100.00%
001003	Side Walks District 3		25,940	-	100.00%
Subtotal:			1,724,577	1,465,135	15.04%
Judicial					
944108	DCF Mental Health	This funding will be utilized for the expansion of the Crisis Intervention Training (CIT) program, the implementation of a mental health court, the implementation of a competency restoration program, and for the evaluation of the effectiveness of the program	264,208	47,702	81.95%
943078	Adult Drug Court-DOC		24,121	24,121	0.00%
946037	Adult Drug Court-DOC		9,078	-	100.00%
946038	Adult Drug Court-DOC	Funding received to pay for testing and treatment costs related with Adult Drug Court	30,000	11,760	60.80%
946039	Adult Drug Court-DOC		8,000	3,228	59.65%
Subtotal:			335,407	86,811	74.12%

Leon County Government
Fiscal Year 2008 Annual Performance and Financial Report

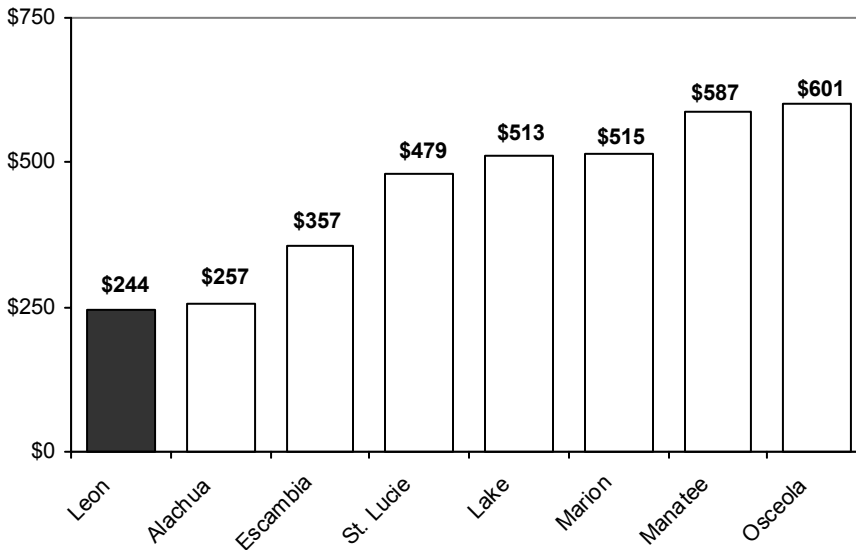
GRANTS PROGRAM SUMMARY

Org	Grant/Program	Description/ Description/Purpose	FY08 Budget	Spent	% Unspent
<u>Constitutional Officers</u>					
961045	Hazardous Material Site Study	Funds for hazardous material site study	42,105	24,793	41.12%
982048	LCISO Law Enforcement Equipment	Funds utilized for JAG law enforcement equipment	31,779	19,391	38.98%
<u>Miscellaneous</u>					
918001	Southwood Payment - Woodville Highway	Proportionate share payment from Southwood Development to go to the Florida Department of Transportation for improvements to Woodville Highway.	2,186,099	2,011,098	8.01%
991	Grant Match Funding	Funding set aside to meet grant requirements	99,175	-	
Subtotal:			2,359,158	2,055,282	12.88%
TOTAL:			7,046,968	4,768,362	32.33%

Comparative Data for Like-Sized Counties

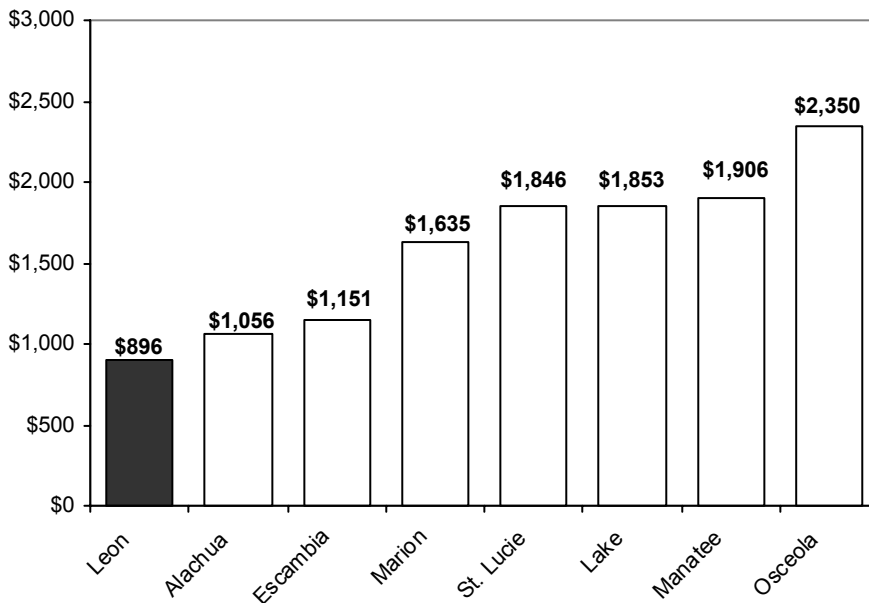
Total Net Budget (FY08)

Millions



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$244 million. The next highest net budget is Alachua County which is nearly 5% greater than that of Leon County. Osceola County has the largest total net budget, which is nearly three times the amount of Leon County's budget.

Net Budget Per Countywide Resident (FY08)

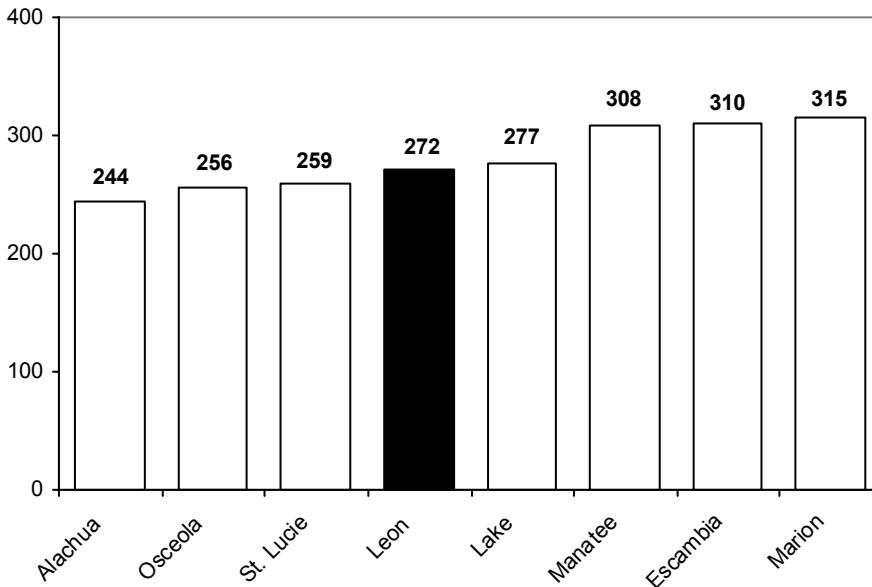


Leon County is the lowest for dollars spent per county resident. Osceola County spends more than twice the amount per resident than Leon County.

Comparative Data for Like-Sized Counties

Countywide Population (2006)

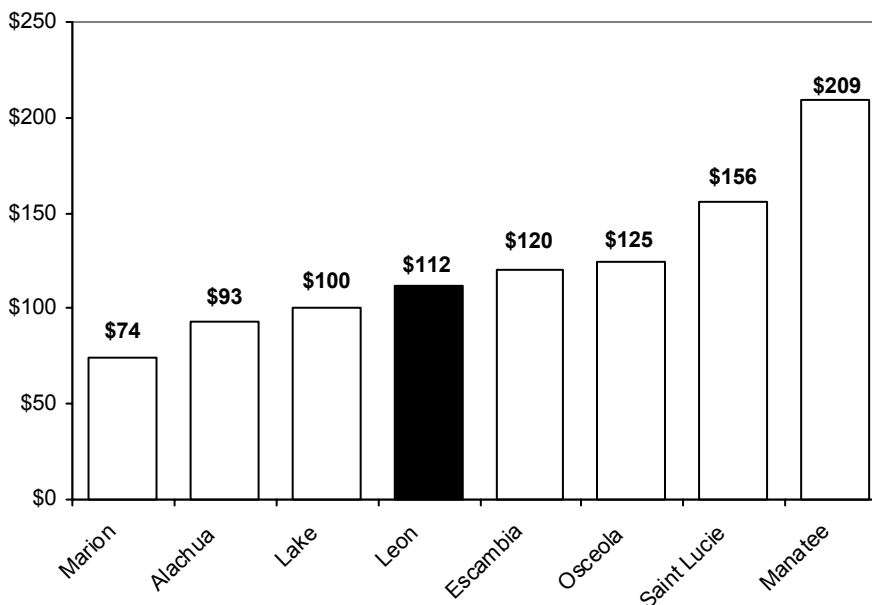
Thousands



In 2006, the U.S. Census estimated Leon County contained 272,497 residents. The selection of comparative counties is largely based on population.

Anticipated Ad Valorem Tax Collections (FY08)

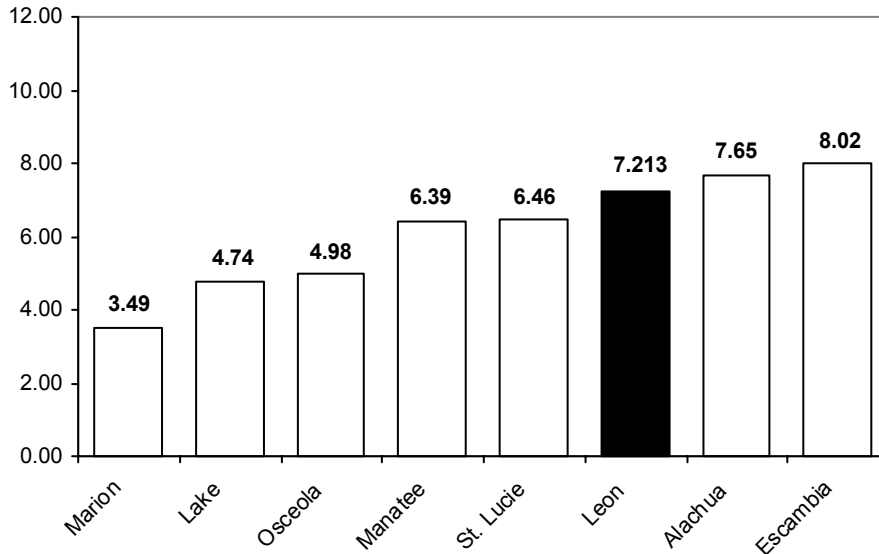
Millions



Among the like-sized counties, Leon County collects a moderate amount of Ad Valorem taxes. However, due to the passage of Amendment 1 by referendum and other legislative actions, Ad Valorem Tax Collections Rates will be significantly impacted in all counties.

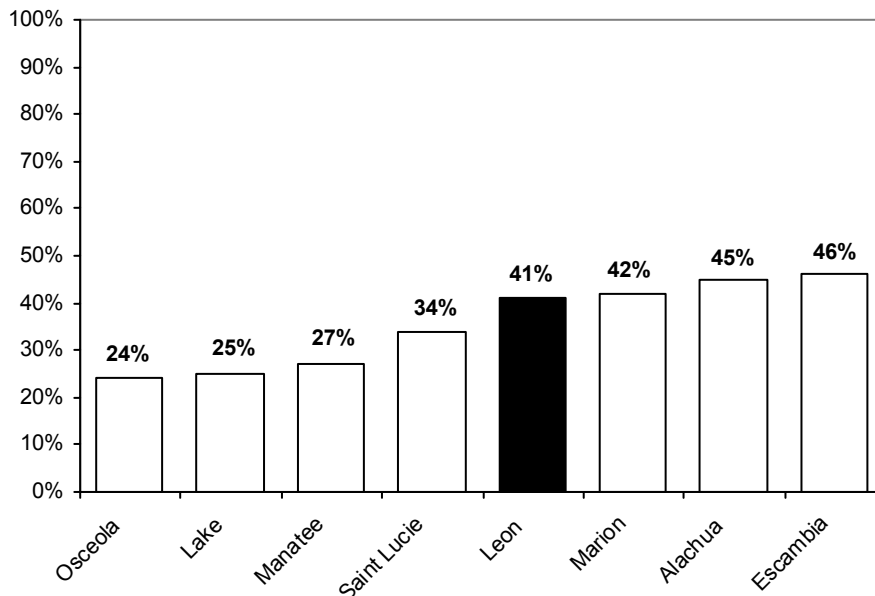
Comparative Data for Like-Sized Counties

Total Countywide Millage Rates (FY08)



Florida Statutes 200.071 limits the amount of ad valorem tax millage to no more than 10 mills. Leon County has consistently maintained or lowered the millage rate since FY 1993. The millage rate was reduced by .78 mills from 7.99 in FY2007 to 7.21 in FY2008.

Percentage of Exempt Property (FY08)

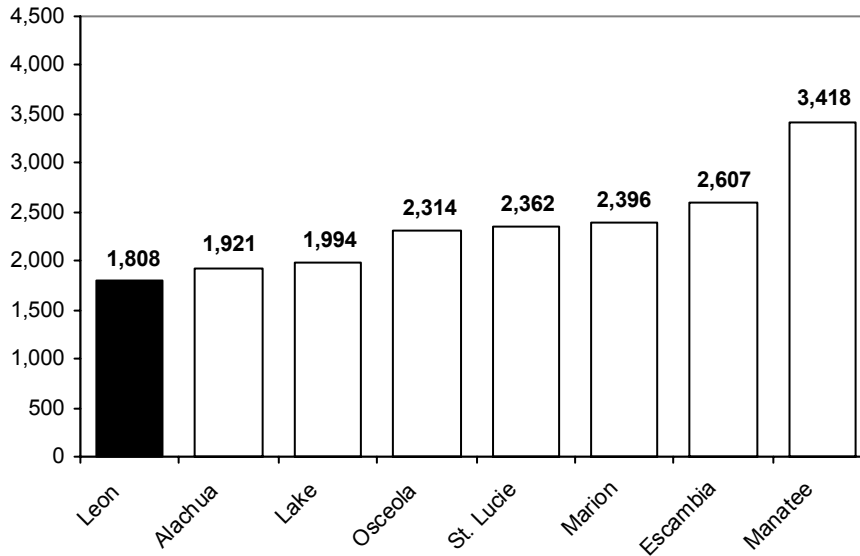


Florida Statutes 196.199 states that all property of the Nation and State which is used for governmental purposes is exempt from ad valorem taxation.

Leon County has a relatively high level of exempt property. Leon County hosts Florida's state government, two universities, one community college, and a large area of the Apalachicola National Forest, all of which are exempt from property taxation. Among like-sized counties, Leon County has the third highest percentage of property that is exempt from ad valorem taxation.

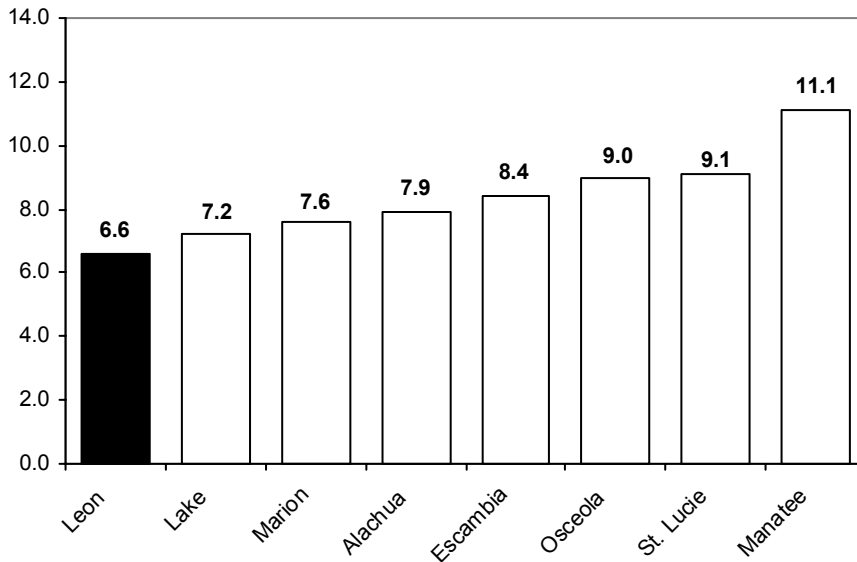
Comparative Data for Like-Sized Counties

Total Number of County Employees (FY08)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the 2nd lowest number of County Employees.

County Employees per 1,000 Residents (FY08)



Leon County has a ratio of 6.6 employees for every thousand County residents. When compared to like-sized counties, Leon County ranks the lowest.