

**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 2010

Presented by
The Office of Management and Budget
December 14, 2010

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Board of County Commissioners

Leon County, Florida

www.leoncountyfl.gov

Agenda Item

Executive Summary

December 14, 2010

Title:

Acceptance of the Fiscal Year 2010 Annual Performance and Financial Report

Staff:

Parwez Alam, County Administrator

Alan Rosenzweig, Assistant County Administrator

Scott Ross, Director, Office of Management and Budget

Issue Briefing:

This item requests Board acceptance of the Annual Performance and Financial Report for fiscal year 2010 (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).

Fiscal Impact:

This item does not have a fiscal impact.

Staff Recommendation:

1. Accept the FY 2010 Annual Performance and Financial Report

Report and Discussion

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/division's activities for FY 2010, 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 2010. These receipts are compared to the prior fiscal year's actual receipts and FY 2010 adjusted budget.

Expenditures

This table presents the FY 2010 adjusted budgets for each program, actual expenditures, and the dollar amount and percentage spent over/under the FY 2010 adjusted budget.

Fund Balance

This table compares the fund balances of each fund for the two prior fiscal years and provides the following analysis: 1) estimated fund balance for each fund; 2) appropriated fund balance; and 3) unreserved fund balance for FY 2009.

Capital Improvement Program

This section describes each capital improvement project in the County and provides the budgets and expenditures for FY 2010.

Grants Program

The Grants Program Section provides the FY 2010 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, and staffing comparison between Leon County and other like-sized counties.

Options:

1. Accept the FY 2010 Annual Performance and Financial Report
2. Do not accept the FY 2010 Annual Performance and Financial Report
3. Board Direction

Recommendation

Option #1

Attachment:

1. FY 2010 Performance and Financial Report
(Submitted under separate cover)





Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
County Administration

PROGRAM
County Administration

GOAL

The goal 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 2010 Board of County Commissioners' Retreat, which established the Board priorities for the year.
2. Provided the Board a reduced balanced budget during the recession that still provided adequate funding for quality services to the citizens of Leon County.
3. Began the implementation of the Board's aggressive \$97.7 million capital improvement program that involves expanding the branch library system, completing the construction of Buck Lake Road, other transportation and stormwater improvements to reduce flooding, and construction a Public Safety Building, all of which are estimated to create 800 local jobs.
4. Successfully completed the County's first Citizen Charter review Committee process, resulting in six charter amendments added to the November general election ballot of which five were approved by the citizens during the November 2010 general election.
5. Pursuant to an interlocal agreement assumed the day-to-day operations of Innovation Park, and assisted in establishing policies and procedures that have improved the efficiency and effectiveness of the Park.
6. Assisted the Human Rights Committee with the preparation of the Human Rights Ordinance later adopted by the Board.
7. Maintained quality service delivery for all departments while still maintaining the lowest per capital expenditures and staffing of like-sized counties.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted*	FY 2010 Actual	FY 2011 Budget
Personnel	707,178	648,594	700,902	Full Time	5.00	5.00	5.00
Operating	13,287	4,232	13,322	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	720,465	652,826	714,224	TOTAL	5.00	5.00	5.00

* County Administration was reorganized during mid FY 2009. This reorganization involved the elimination of the Management Services Support Services Division, and two associated positions. A third position was realigned to the County Administration budget for FY 2010. See the Management Services Support Service performance page for more detail (page 25).

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Office of Management & Budget

PROGRAM
OMB

GOAL

The goal 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. Successfully completed an extensive upgrade of the GOVMAX budgeting software, which included organizational-wide training on its use.
2. Received the Government Finance Officers Association Distinguished Budget Presentation Award for the 20th year in a row.
3. Prepared a balanced FY2010/2011 budget at a 1.23% reduction from FY2009/2010. Since FY 2007/2008 Leon County's budget has been reduced by \$40.1 million, or more than 14%.
4. Provided staffing and representation on the selection committees for the County investment advisor and the external auditor.
5. Provided the organizational lead on joining and submitting service level benchmarking data to the Florida Benchmarking Consortium to compare the County's services to other Florida jurisdictions.
6. Maintained the fifth lowest number of employees per capita among all 67 counties, with Pinellas, Seminole, Santa Rosa, and Sumter having lower amounts.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Employees per 1,000 residents	1:34,350	1:32,600

Benchmark source: Survey of comparable counties average size staff is 9.0; range of 8.0 to 11.0 FTEs; population ranges from 256,232 to 330,440

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Meet all requirements of FL Statutes 129 and 200 (Truth in Millage)	Yes	Yes	Yes
2. Forecast actual major revenue sources within 5% of the budget (actual collections as a % of budget)	98%	98%	98%
3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	100%	100%	100%
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	91%	97%	95%

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County received a letter of compliance from the State Department of Revenue for meeting all the FY 2011 Truth in Millage notifications requirement.
2. Major revenues accounted for 75% of all revenue receipts. The forecast of revenues was 1.9% less than actual receipts.
3. The office processed 81 administrative and board budget amendments during the fiscal year; all within the required time frames.
4. A mid-year performance report and an annual performance report were submitted by the required deadlines.
5. During the fiscal year OMB reviewed 131 agenda items. Of the agendas submitted, 124 or 95% were reviewed within two days.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	651,994	608,154	716,874	Full Time	7.90	7.90	7.90
Operating	98,704	93,112	70,637	OPS	0.00	0	0.00
Capital Outlay	0		0				0
Grants & Aid	0		0				0
TOTAL	750,698	701,266	787,511	TOTAL	7.90	7.90	7.90

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Office of Management & Budget

PROGRAM
Risk Management

GOAL

The goal 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. Processed, recorded and maintained all instances of damage claims filed against the County.
3. Processed and evaluated 893 background checks for County volunteers.
4. Developed a Heat Stress Prevention policy.
5. Negotiated a 15% savings in property insurance premiums. There was an overall nine percent decrease in premiums for property, general liability and workers' compensation insurance.

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 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Investigate worker's compensation accidents and report findings and corrective action	138	175	112
2. Provide one safety/loss control training quarterly as training needs are identified by program areas	6	4	10
3. Investigate auto accidents and report findings and corrective action	18	30	14
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 claims processed timely; 19% decrease in claims compared to FY 2009; 36% less than anticipated for FY 2010.
2. Nine (9) separate safety training topics provided at six sites.
3. There was a 22% reduction in automobile accidents compared to FY 2009.
4. Strong Safety Committee attendance and participation continues year to year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 501-132-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	235,903	176,869	116,579	Full Time	1.10	1.10	1.10
Operating	6,995	3,277	129,950	OPS	0.00	0.00	0.00
Capital Outlay							
Grants & Aid							
TOTAL	\$242,898	\$180,146	246,529	TOTAL	1.10	1.10	1.10

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Human Resources

PROGRAM
Human Resources

GOAL

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. Developed and Implemented new Project SEARCH program providing students with disabilities real life work experience.
2. Wellness Works! Team awarded "STAR AWARD" from Working Well Tallahassee for numerous County employee wellness initiatives.
3. Adopted policies providing for Alternative and Flexible work week schedules for County employees.
4. Presented Board alternatives for potential reduction in health insurance cost including on-site medical clinic, self-insured health program and Joint City/County/School Board health insurance program.
5. Adopted new employee Health Insurance Plan Design for 2011 with a 4% increase in premium rate.
6. Adopted personnel policies related to the new Human Rights Ordinance and the provision of Domestic Partner Benefits.
7. Member of Joint Dispatch Human Resources Subcommittee charged with the review of salary, benefit and retirement impacts of merging City/County and LCSO dispatchers.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
# of HR staff per 100 employees (out of 665 responding organizations)	1.10	.75 - 25 th Percentile 1.12 - Median 1.82 - 75 th Percentile
Human Resource dollars spent per FTE	\$1,029	\$590 - 25 th Percentile \$992 - Median \$1,750 - 75 th Percentile

Benchmark source: Society of Human Resources Management (SHRM) 2009 Benchmarking Study

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of days (on average) to fill vacant positions	103	85	79
2. # of days (on average) to start for vacant positions	113	95	86
3. % Turnover Rate	8.6%	10%	8%
4. # of employees attending county-sponsored training events	420	400	273
5. # of positions evaluated for external competitiveness and internal equity	383	206	206
6. # of Annual Performance Appraisals completed	636	700	645

PERFORMANCE MEASUREMENT ANALYSIS

1. The 23% reduction in the number of days to fill vacant positions over FY 2009 is attributable to the organizational emphasis on efficient recruitment and selection processes.
2. The 24% reduction in days to start over FY 2009 is attributable to a number of applicants available to begin work immediately.
3. There was a 7% reduction in turnover from FY 2009 due to current employees continuing employment with Leon County.
4. The 35% reduction in employee training events from 2009 is attributable to a 2 year vacancy in the County's training position due to a hiring freeze. Training is expected to increase in FY 2011.
5. The 46% reduction in the number of positions evaluated over FY 2009 is due to funding limitations on implementation of compensation study recommendations.
6. The number of performance appraisals completed increased slightly from FY 2009.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	874,454	785,427	878,286	Full Time	10.00	10.00	10.00
Operating	233,168	168,269	289,327	OPS	0.00	0.00	1.00
Capital Outlay			0				
Grants & Aid			0				
TOTAL	\$1,107,622	\$953,696	\$1,167,613	TOTAL	10.00	10.00	11.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Intergovernmental Affairs

PROGRAM
Intergovernmental Affairs

GOAL

The goal 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 the County's state and federal legislative programs and provided weekly updates to the Board and senior staff on the progress of legislative activity.
2. Continued to oversee the County's Economic Stimulus Quick Response Team to maximize federal funding opportunities for local projects.
3. Leveraged \$9.8 million of County and City Recovery Zone Facility Bonds, under the American Recovery and Reinvestment Act, to entice the timely construction of a three story office and retail complex in the heart of downtown Tallahassee.
4. Oversaw the development of a community partnership to open a teen center at the Palmer Munroe Community Center.
5. Implemented a one-year vocational training program at the Leon County Jail for non-violent female inmates to reduce recidivism.
6. Secured a \$2.1 million grant for the Joint County/City Public Safety Complex through the federal appropriations process.
7. Staffed the Public Safety Coordinating Council which is charged with monitoring programs that reduce jail overcrowding and alternative programs of incarceration for nonviolent offenders.
8. Collaborated with MIS to add a technology option to the County's website and launch a new media subscription service, GovDelivery, which provides citizens a range of subscription services or distribution lists to keep them informed with up-to-the-minute news via email or a mobile device, as well as added social media and networking components, including Twitter and Facebook presences.
9. Collaborated with the Special Projects Coordinator and MIS to formalize integrated communications efforts to keep the community informed of the progress of the Charter Review Committee via the Citizen Charter Review Committee website, news advisories/releases and public notices, broadcast and webcast of Committee meetings and an informational booklet detailing the Proposed Charter Amendments.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of news releases to promote County services	180	99	175
2. # of press conferences, and community meetings and events	45	25	100
3. # of CHSP training sessions for applicant agencies	10	10	10
4. # of CHSP site visits conducted	86	85	78
5. Leveraging ratio of grant funding to County matching dollars	1:13	1:13	1:15

PERFORMANCE MEASUREMENT ANALYSIS

1. Number of news releases, advisories and public notices increased dramatically based on special events related to facility groundbreakings, grand openings, community meetings, 2010 Census activities, the 2010 Charter Review Committee, the Leon County Research & Development Authority/Innovation Park and involvement in a new cold-weather response task force and related communications.
2. Number of press conferences, community meetings and events increased dramatically based on facility groundbreakings, grand openings, community meetings, 2010 Census activities, the 2010 Sustainable Communities Summit, and community meetings related to public information and education on issues impacting specific areas of the County.
3. CHSP funding for social services continued to be a priority with 10 training sessions offered to agencies interested in applying for funding through the process.
4. The site visits for the CHSP process is based upon the number of applications which decreased by 9% in fiscal year 2010.
5. The leveraging ratio for 2010 increased slightly due to slightly less new grants requiring county match funding.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-114-512

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	865,259	865,260	875,076	Full Time	10.00	10.00	10.00
Operating	303,184	295,940	253,882	OPS	0.00	0.00	0.00
Capital Outlay	5,598	4,943	0				
Grants & Aid	0	0	0				
TOTAL	1,174,041	1,166,143	\$1,128,958	TOTAL	10.00	10.00	10.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Tourism Development

PROGRAM
Tourism Development

GOAL

The goal of Tourism Development is to spearhead and coordinate the tourism related marketing and management of the Destination through the coordination of the hospitality industry, local governments and the business community to sustain and grow visitor spending and job creation in the Tallahassee Region.

PROGRAM HIGHLIGHTS

1. Collected \$3.5 million in total tourist development taxes. This amount, representing five pennies, is a decrease of 12.8% compared to prior year collections. Despite the shortfall in collections, Visit Tallahassee has continued to leverage available resources to maximum impact in promoting the destination.
2. Introduced all new destination brand logo, video, and new advertising campaign including magazine, newspaper, and outdoor; Created new Visitor Guide content and layout and created a new press kit. Also, introduced the new T.O.U.R. Guide program, a six-month campaign aimed at educating the local residents of the many things to do in the area.
3. Participated and represented Visit Tallahassee at more than 20 trade shows and networking events targeting government, corporate and association meeting markets. Events included Florida Encounter, National Coalition of Black Meeting Planners (NCBMP) Fall Conference, Meeting Planner International (MPI), and the Tallahassee Society of Association Executives (TSAE).
4. Assisted and hosted 125 travel journalists visiting Tallahassee since October 2009. Provided assistance to visiting media by securing accommodations and providing tailored itineraries based on story interest. This included hosting the 2010 Florida Outdoor Writers Association Annual Conference.
5. The Tallahassee Sports Council was awarded the 2010 AAU Track & Field National Qualifier. The event was hosted through a partnership with Florida State University, the Capital City Cruisers Track Club, and Visit Tallahassee. The event had more than 1,300 registered athletes and generated a total of 2,250 visitors to the community during a four-day period.
6. Introduced the new www.VisitTallahassee.com website featuring a user-friendly design, updated content, one-click navigation, a book-direct feature that allows users to book directly with a hotel, a color-coded events calendar, and numerous special sections. The new website provides Tallahassee and Leon County a more competitive edge with other visitor destinations.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual *	FY 2010 Estimate	FY 2010 Actual
1. # of nights spent in the Tallahassee-Leon County area on average	N/A	2.1	2.7
2. % of visitors coming to the Tallahassee-Leon County area for conferences/meetings	N/A	9.1%	7.3%
3. % of visitors traveling to the Tallahassee-Leon County area via motor coach	N/A	2.0%	2.3%

*The research contract was not renewed during this time period.

PERFORMANCE MEASUREMENT ANALYSIS

1. Actual average nights spent were 28% more than estimated.
2. The percentage of visitors coming to Tallahassee-Leon County for conference/meeting decreased by approximately 20%.
3. The percentage of visitors traveling to Tallahassee-Leon County via motor coach increased by 15%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 160-(301-305)-552

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2010	FY 2010	FY 2011		FY 2010	FY 2010	FY 2011
	Adj. Budget	Actual	Budget		Adopted *	Actual	Budget
Personnel	806,287	803,983	851,922	Full Time	20.00	10.00	10.00
Operating	1,460,613	1,107,747	1,236,155	OPS	0.00	0.00	1.00
Capital Outlay	0	0	1,300				
Grants & Aid**	3,652,955	74,289	919,150				
TOTAL	5,919,855	1,986,019	\$3,008,527	TOTAL	20.00	10.00	11.00

*Reflects 17 marketing positions previously funded through the contract with the now defunct Tallahassee Conventions and Visitors Bureau (TACVB). Seven TACVB positions were brought in-house.

** Adjusted budget includes the accumulation of the one-cent collections for the Performing Arts Center, which are appropriated annually during the year to make these funds discrete from the other four pennies of bed tax.

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Office of Sustainability

PROGRAM
Office of Sustainability

GOAL

The goal of the Office of Sustainability is to initiate and maintain a commitment to sustainable practices through innovative leadership and cooperative partnerships within Leon County operations and our community.

PROGRAM HIGHLIGHTS

1. Coordinated the Sustainable Communities Summit in May 2010. Nearly 400 community members attended the two-day event, with over 30 breakout sessions to choose from. More than 70 speakers presented included well known authors Bill McKibben and John Robbins.
2. Established the Leon Energy Assistance Program (LEAP) to offer low interest financing for energy efficiency improvements to area home owners. LEAP is the first program Florida to enact a property based financing program, as it stays with the property not the individual owner.
3. Through a creative effort, two community gardens are now established on County owned property. The County provided initial infrastructure such as fencing and irrigation, while members of the community plant and maintain the vegetables and fruit.
4. Through a competitive grant award, the Office of Sustainability received \$1.17M for energy efficiency improvements to several county buildings. The funds will provide upgrades to lighting and controls resulting in savings of \$164,000 on annual energy cost.
5. Green cleaning is now implemented in Courthouse and Courthouse Downtown Annex. The "green" aspects of the service include the cleaning equipment, consumable supplies, and cleaners. The County will save nearly \$29,000 annually over the previous service contract.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
County Facilities paper recycling tonnage	61	60	73
Average building energy intensity rating (kBtu / sq ft)	*	*	*
Percentage of Metric tons of GHG reduced from prior year	*	*	*
Total indoor and outdoor water use	*	*	*
Average Energy Star building rating (max 100)	*	*	*

*Office of Sustainability is currently in the process of developing these performance measures

PERFORMANCE MEASUREMENT ANALYSIS

1. Large collection containers were placed in County parks allowing additional opportunities for collection including cardboard.
2. - 5. This measure is sourced from a utility database which is currently being implemented. No data is available at this time.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	127,563	99,383	168,379	Full Time	1.00	2.00	2.00
Operating	173,165	102,782	101,540	OPS	0.00	0.00	0.00
Capital Outlay	11,910	8,115	0				
Grants & Aid	0	0	0				
TOTAL	312,638	210,280	\$269,919	TOTAL	1.00	2.00	2.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Library Services

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

GOAL

The goal 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. Planning and work on expansions of the Dr. B.L. Perry, Jr., Branch Library and the Northeast Branch Library; groundbreakings held April 29 and May 25, respectively; planning and work on the new Eastside Branch Library; groundbreaking held July 8.
2. Participation in the Summer Reading Program for children and youth increased 13%.
3. Implemented basic computer classes for novice adult computer users in July.
4. Secured a Knight Foundation grant to purchase netbooks for in-library use was implemented in September, reducing waiting periods for patron computer users.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Cost Per Capita	\$22.95	17 th of 29
Materials Expenditures Per Capita	\$2.26	19 th of 29
Circulation Items Per Capita	7.07	10 th out of 29
Square feet Per Capita (State Standard 0.6 sf)	0.46	8 th out of 29
FTE per 1,000 population	0.42/1,000	5 th out of 29
Internet terminals available per 1000 population	0.80/1,000	6 th out of 29
# of Individual Registered Users (% of total population) **	65%	50%

Benchmark Source: Florida Library Directory with FY 2008 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 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of total Library Visits	1,140,641	1,098,840	1,145,428
2. # of library uses*	3,910,158	4,105,665	5,216,306
3. # of items in Library Collection	732,812	760,000	751,259
4. # of total Material Circulation	1,970,495	1,823,319	1,942,200
5. # of total number of computer uses	1,939,663	1,415,224	3,274,106
6. # of new volumes cataloged	42,210	42,000	46,868
7. # of Library programs held	743	850	571

*The FY10 estimate for # of library uses was revised and updated based on higher than expected FY09 actual data.

PERFORMANCE MEASUREMENT ANALYSIS

1. A slight increase in FY10 actual library visits shows that users continue to come to the libraries to use library resources on-site.
2. The number of library uses rose due to increased use of online databases and the library website, where patrons can download media directly to a mobile device.
3. FY10 actual decreased slightly from estimates due to the increased cost of library material and the removal of outdated materials from the collection.
4. A slight down turn in FY10 circulation is attributed to the wide availability of movies and other media via cable TV, DVD rentals at many commercial outlets and the growing number of applications for handheld devices.
5. Increases in database and library website hits were larger than anticipated.
6. The increase in the number of FY10 new volumes is due to higher than expected gifts and donations from external sources, such as the Friends of the Library.
7. The number of library programs held decreased significantly due to two of the branch libraries eliminating programming because of space and staff constraints in preparation of branch expansion plans.

FINANCIAL AND STAFFING SUMMARY

FINANCIAL				STAFFING			
	FY 2010	FY 2010	FY 2011		FY 2010	FY 2010	FY 2011
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	5,076,138	4,616,671	5,295,928	Full Time	103.70	103.70	103.70
Operating	760,299	706,644	803,117	OPS	1.00	1.00	1.00
Transportation	48,096	43,787	22,241				
Capital Outlay	622,505	622,502	622,505				
Grants & Aid	0	0	0				
TOTAL	6,507,038	5,989,604	\$6,743,791	TOTAL	104.70	104.70	104.70

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Veteran Services

PROGRAM
Veteran Services

GOAL

The goal 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 outlying communities.

PROGRAM HIGHLIGHTS

1. Assisted veterans and their dependents in filing claims for non-service connected pensions, service connected disabilities, and other benefits directly associated with the Department of Veteran Affairs, Department of Defense and other Federal Military Organizations.
2. Assisted veterans and their dependents in obtaining local medical treatment, transportation, necessary medicines, prosthetic items, adaptive equipment, and payment of medical bills.
3. Assisted veterans and their dependents in filing for educational benefits at universities, junior colleges, vocational institutions, correspondence courses, and job training.
4. Assisted veterans in obtaining VA home loan information, obtaining military records, correcting military records, and upgrading discharges.
5. Facilitated the annual Leon County Military Grant Program and served as the Leon County Veteran Liaison for all veteran issues in the local community.
6. Assisted in the transition of the coordination of the Veterans Day Parade to VET Inc. (Veteran Events of Tallahassee). Serves as liaison between the Board of County Commissioners and VET, Inc. for all community-related events and activities.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of clients served (in person)	1,716	1,500	1,725
2. # of clients served (outreach)	15,471	15,000	12,221
3. Annual client benefit payments (new)	\$2,548,594	\$1,700,000	\$7,793,369*
4. Annual client benefit payments (recurring)	\$7,161,070	\$6,000,000	\$26,733,000*

* Note: New reporting procedures incorporated by the Veteran's Administration in FY 2010 now calculate new and recurring benefit payments annually.

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY10 Actual number of clients served (in person) was consistent with FY09 Actuals reported.
2. The FY10 Actual number of clients served (outreach) decreased slightly due to not all clients served being eligible to receive benefits. However, procedural changes by the Veteran's Administration resulted in an increase in the number of claims reviewed and processed.
3. Due to a reporting procedure change by the Veteran's Administration during FY10, this number is now tracked differently than in prior fiscal years and reflects new claims plus the annual benefits.
4. Due to a reporting procedure change by the Veteran's Administration during FY10, this number is now tracked differently than in prior fiscal years and reflects a total of all benefits paid annually to Leon County veterans.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	<u>FINANCIAL</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget
Personnel	176,626	170,770	176,495
Operating	16,521	12,639	13,966
Capital Outlay	0	0	0
Grants & Aid	100,000	52,783	100,000
TOTAL	293,147	236,191	\$290,461

	<u>STAFFING</u>		
	FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Full Time	3.00	3.00	3.00
OPS	0.00	0.00	0.00
TOTAL	3.00	3.00	3.00

Leon County Government

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DEPARTMENT
Public Services

DIVISION
Volunteer Center

PROGRAM
VolunteerLEON

GOAL

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

PROGRAM HIGHLIGHTS

1. Organized and participated in Disney's Give a Day, Get a Day program with dozens of partner organizations from Big Bend Homeless Coalition to Florida Blood Service. The four month long program accounted for over 1,500 volunteers and more than 1,000 hours of service.
2. Responded to requests for volunteer support to staff cold weather shelter events, placing 102 volunteers who completed 1,300 hours of service. Additionally, VolunteerLEON assumed the on site management role.
3. VolunteerLEON held a two week long youth leadership camp called "Camp Activate," designed to develop youths' sense of self identity and expand their leadership abilities. The camp promoted acceptance of diversity and taught strategies for non-violent conflict resolution.
4. Created a Cyber Volunteer Reception matching system that will connect volunteers to disaster related needs within minutes instead of hours, getting help out to disaster relief agencies more efficiently.
5. Assisted the State's Office Volunteer & Donations and Volunteer Florida with technical assistance in response to the Gulf oil spill, including messaging, research on appropriate volunteer opportunities, group project management and outreach to Big Bend Community Organizations Active in Disasters (COAD) Emergency Managers and ESF 15 Volunteer Coordinators.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of citizen volunteers coordinated	4,476	3,000	4,952
2. # of volunteer hours contributed by citizens	120,503	100,000	124,694
3. # of community-wide service projects/events coordinated	4	5	10
4. # of site visits to community based organizations	60	25	25
5. # of participants who successfully complete the volunteer management certification course	21	20	20

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY10 Actuals increased by approximately 11% over FY09. Activity for this measure exceeded FY10 Estimates due to grant awards received during this fiscal year. The funding allowed for the planning of additional community-wide service projects which resulted in increased volunteer participation.
2. The FY10 Actuals increased by approximately 3.5% over FY09. Activity for this measure exceeded FY10 Estimates due to grant awards received during this fiscal year. The funding allowed for the planning of group projects which resulted in increased volunteer hours contributed by citizens.
3. The FY10 Actuals increased by approximately 150% over FY09. Activity for this measure exceeded FY10 Estimates due to grant awards received during this fiscal year. The funding allowed for the planning of additional community-wide service projects which resulted in increased volunteer participation.
4. The FY10 Actuals decreased by approximately 58% since FY09 and met the FY10 Estimate. During FY09 there were an increased number of site visits conducted by National Emergency Grant (NEG) employees, which conducted disaster readiness assessments and led to an unusually high number of site visits.
5. The number of participants successfully completing the volunteer management certification course decreased by approximately 5% between FY09 and FY10; however, FY10 Actuals for the measure are consistent with the FY10 Estimate.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2010	FY 2010	FY 2011		FY 2010	FY 2010	FY 2011
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	157,446	155,850	144,175	Full Time	2.00	2.00	2.00
Operating	26,906	17,403	23,080	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	184,352	173,253	\$167,255	TOTAL	2.00		2.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Cooperative Extension

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

GOAL

The goal of Cooperative Extension is to provide researched-based educational programs and information on horticulture, agriculture, natural resources, forestry, family & consumer sciences, and 4-H youth development; in addition, empowering citizens of Leon County to make decisions and behavior changes which contribute to an improved quality of life and a more sustainable community.

PROGRAM HIGHLIGHTS

1. Received \$279,920 in federal grants for nutrition education with limited resource families. Over 1,100 Leon County families completed 10 classes each, improving food & nutritional habits and graduating from the Expanded Food and Nutrition Education program.
2. Family and Consumer Sciences, Master Gardener, Master Wildlife Conservationist, 4-H youth and adult volunteers contributed 30,762 hours of volunteer service to Cooperative Extension programs. This is the equivalent of approximately thirteen full-time employees.
3. 1,037 Leon County residents participated in the Sustainable Living Energy Challenge in collaboration with Leon County Extension Agents, Energy Services and other Leon County Agencies. Extension agents conducted sixteen educational events addressing household energy conservation.
4. Over 6,600 youth gained skills in preparing, writing, and presenting a speech by participating in the 4-H Tropicana Public Speaking County and District Contests.
5. Trained 447 landscape maintenance and arborist personnel in Best Management Practices for the protection of water resources and tree management.
6. Provided coordination and oversight for 15 active school and community gardens in Leon County.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of group learning opportunities provided	3,105	3,000	4,882
2. # of pesticide applicator continuing education (CEUs)	944	550	720
3. # of residents receiving environmental technical assistance	81,834	90,000	94,113
4. # of limited resource citizens receiving nutrition assistance	27,822	24,000	29,006
5. # of residents receiving Family and Consumer Science (FCS) technical assistance	39,777	39,500	41,952
6. # of volunteers hours provided by Extension trained volunteers	24,375	23,500	30,762
7. # of youth involved in 4-H Clubs activities	7,474	8,500	7,549
8. # of residents receiving 4-H technical assistance	11,019	10,500	11,000

PERFORMANCE MEASUREMENT ANALYSIS

1. Increase in FY10 actual due to new programming opportunities being offered by faculty.
2. Decrease in pesticide applicator CEUs attributed to the renewal programming certification cycle.
3. A FY10 actual increase of 15% primarily due to ease and convenience of technology driven webpage downloads and email contacts.
4. A jump of 4% in FY10 actual over FY09 attributed to increased Family Nutrition Program volunteer support and school collaboration which resulted in more educational contacts with limited resource youth.
5. Increased Family Nutrition Program volunteer support and school collaboration which resulted in more educational contacts with limited resource youth; along with newest FCS Agent establishing new programs and classes resulted in more contacts.
6. Continued and successful efforts with volunteer recruitment and the retention of established volunteers with new programs led to an increase in FY10 actual hours provided by volunteers.
7. The number of youth involved in 4-H activities in FY10 remained consistent with FY09 levels due to limited resources from previous service level reductions.
8. The number of residents receiving 4-H technical assistance in FY10 was slightly higher than estimated due to a consistent amount of web downloads as experienced in FY09.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-361-537

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	429,796	427,845	450,649	Full Time	13.18	13.18	13.18
Operating	87,284	67,767	87,129	OPS	0.00	0.00	0.00
Transportation	4,156	2,209	3,669				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	521,236	497,822	\$541,447	TOTAL	13.18	13.18	13.18

Leon County Government

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DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Human Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Leon County has contributed more than \$2.3 million to the Medicaid Match and Health Care Responsibility Act (HCRA) programs.
2. In partnership with Catholic Charities, Community Action Agency, and The Salvation Army, the County's Direct Emergency Assistance Program provided rental, utility, and prescription assistance to 197 families in an effort to prevent homelessness and reduce the impact of chronic conditions and illness.
3. The Indigent Burial Program provided burials for 23 residents in coordination with the County's Public Works Department and local funeral homes. This represents more than a 100% increase from FY09.
4. The County has provided \$628,000 in funding to Apalachee Center for mental health services. During FY10, 846 patients were admitted for detoxification through the Marchman Act program and 1,026 for mental health services via the Baker Act program.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of individuals served by the Direct Emergency Assistance Program	198	200	197
2. # of women assisted through the Choose Life grant program*	N/A	N/A	20
3. Value of prescriptions filled through contracts associated with Primary Healthcare	\$6,812,533	\$4,600,000	\$6,543,639
4. Value of specialty care provided through contracts associated with Primary Healthcare	\$806,781	\$1,350,000	\$834,063

*Note: Performance measure prior to FY10 actuals reflected the total of all women served by agencies and was excluded in this report. Beginning in FY10 and moving forward, the measure will include the number of women assisted specifically by Choose Life grant funding.

PERFORMANCE MEASUREMENT ANALYSIS

1. Requests for utility and rental assistance have increased; however, the number of eligible families assisted remains constant.
2. The number of women assisted through the Choose Life grant program reflects actual women served by the funding. Prior year reports included a total of all women served by the agencies.
3. A total of 49,520 prescriptions were filled through the CareNet program. The value of prescriptions filled through contracts associated with Primary Healthcare has decreased slightly in part by FAMU Pharmacy no longer offering the Prescription Assistance Program (PAP).
4. The value of specialty care provided illustrates a decrease in FY10 actual; however, this estimate does not include all services, as WeCare states that medical provider billing may take up to a year to report while donated laboratory services decreased this year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-370-XXX

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	59,777	44,914	69,011	Full Time	1.00	1.00	1.00
Operating	144,000	144,110	148,930	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	4,580,460	4,236,933	4,424,406				
TOTAL	4,784,237	4,425,958	\$4,642,347	TOTAL	1.00	1.00	1.00

Leon County Government

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DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Health Department

GOAL

The goal of the Health Department is to promote, protect and improve the health of all the citizens of Leon County.

PROGRAM HIGHLIGHTS

1. Coordinated Leon County's response to pandemic influenza H1N1 virus. Administered 16,000 flu shots to adults and children and immunized 8,000 children against the flu at after school clinics.
2. The Health Department was awarded a \$75,000 ACHIEVES grant by the National Association of Chronic Disease to address issues of chronic disease and related risk factors in Leon County.
3. Received a \$4,000 grant from Zonta International service club to offer mammograms for low income women under the age of 50.
4. The Health Department provided clinic services such as Family Planning and Sexually Transmitted Diseases to over 18,000 clients, an increase of 2,000 clients from the previous year.
5. Converted to digital dental x-rays which reduced exposure by 33% and eliminated the chemical waste needed to process conventional films.
6. Our WIC program provided over \$6 million in food vouchers for the region. In addition to providing essential food for families in need, these funds support local grocers and farmers market vendors.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-190-562

<u>FINANCIAL</u>				<u>STAFFING</u>			
	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>		<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</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	0	0	0	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	237,345	237,345	237,345				
TOTAL	237,345	237,345	\$237,345	TOTAL	0.00	0.00	0.00

Leon County Government

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DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Housing Services

GOAL

The goal 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. Housing Services serves Leon County residents with professionalism, management, leadership and support consistent with the Board policy and the mission of Leon County.

PROGRAM HIGHLIGHTS

1. In-house administration of a Foreclosure Prevention Program whereby assistance was provided to Citizens of Leon County behind on their mortgage payment.
2. In-house administration of a Down Payment Assistance Program whereby first-time homebuyers could receive up to \$7,500 toward down payment and closing costs assistance on the purchase of their first home. Eighty-three clients were awarded funding through this program.
3. In-house Administration of Housing Rehabilitation Program whereby Citizens homes in Leon County were repaired with issue regarding building code, safety, health, and insurability.
4. Applied for and was awarded \$262,000 in Emergency Set-Aside funding for housing rehabilitation for unmet flooding damages for homeowners from weather events of March & April 2009.
5. Applied for and was awarded \$712,546 in Disaster Recovery funding for housing rehabilitation for unmet flooding damages for affordable rental properties from Tropical Storm Fay 2008.
6. Applied for and was awarded \$100,000 for housing rehabilitation in the rural areas of Leon County including repair work, weatherization materials and improvements for handicapped accessibility.

Performance Measures	FY 2009 Actual	*FY 2010 Estimate	FY 2010 Actual
1. # of total housing rehabilitation inspections performed	542	1,000	1,075
2. # of clients receiving Down Payment Assistance	31	100	133
3. # of housing units receiving Home Rehabilitation	33	15	19
4. # of housing units receiving Home Replacement	0	1	0
5. Total Housing Grant Dollars Administered	\$1,360,530	\$2,300,000	\$2,736,000

**The FY10 Estimates are based upon increased activity due to Impact Fee proviso grant funding awarded to Leon County for down payment assistance and foreclosure prevention, CDBG Emergency Set-Aside and Disaster Recovery grants. In addition, rehabilitation activity is expected to increase due to the modification of the prequalification process for Housing Services programs, continued administration of SHIP funding, and full staffing due to the realignment of a County staff person from another department into Housing Services.*

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of inspections has doubled over the past year due to the realignment of county personnel into a vacant Housing Rehabilitation Specialist position and the streamlining of the housing rehabilitation intake process.
2. The Down Payment Assistance and Foreclosure Prevention assisted clients increased dramatically due to impact fee proviso grant funding awarded in FY09/10 for homeownership assistance.
3. Time constraints on staff to expend funds from the foreclosure prevention and down payment assistance grants that closed in FY10 caused a 42% reduction in the number of housing units receiving assistance. Available SHIP funding for home rehabilitation has a 3 year window to expend, which will increase the number of housing projects in FY11.
4. There were no home replacements for FY10 due to the time constraints on staff to expend funds from the foreclosure prevention and down payment assistance grants that closed in FY10.
5. Sources of Total Housing Grant Dollars Administered are Florida Housing Finance Corporation, Department of Community Affairs, and United States Department of Agriculture. An increase in the total grant dollars administered is mainly due to funds awarded in FY10 for unmet flooding damage and rural housing rehabilitation.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	497,126	484,360	508,633	Full Time	8.00	8.00	8.00
Operating	27,143	24,078	26,048	OPS	0.00	0.00	0.00
Transportation	2,887	2,425	3,093				
Capital Outlay	0	0	0				
TOTAL	527,156	510,863	\$537,774	TOTAL	8.00	8.00	8.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Housing Finance Authority

GOAL

The goal of the Housing Finance Authority (HFA) 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 financial assistance to cover closing costs on 75 housing units involved in Leon County's Housing Rehabilitation, Housing Replacement, Down Payment Assistance and Foreclosure Prevention Programs.
2. The Housing Finance Authority, via an Interlocal Agreement with Escambia County, issued eight million (\$8,000,000) dollars in mortgage Revenue Bonds, allowing banks in Leon County to provide 48 low-interest rate mortgage loans to first time homebuyers in Leon County totaling \$6,294,497.
3. Continued to provide oversight to the bond issuances of both Magnolia Terrace Apartments and Lakes of San Marcos Affordable Multi-Family Housing developments.
4. Continued to function as the advisory committee for the State Housing Initiative Partnership Program (SHIP) and the Community Development Block Grant (CDBG) Fund Program.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 161-808-554

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	0	0	0	Full Time	0.00	0.00	0.00
Operating	8,679	11,000	20,715	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	167,837	8,063	10,350				
TOTAL	178,837	16,742	\$31,065	TOTAL	0.00	0.00	0.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Primary Healthcare

GOAL

The goal 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. Leon County's CareNet partnership has provided access to medical homes and primary healthcare services to 13,898 Leon County citizens.
2. Through partnership with Capital Medical Society Foundation's WeCare Program and local healthcare providers, more than \$834,000 in specialty care services was provided to uninsured residents.
3. Access to mental health services has been expanded through the County's provision of \$257,671 to Bond Community Health Center, Neighborhood Health Services, and Apalachee Center for low income uninsured patients.
4. Leon County's Primary Healthcare Program realized approximately \$5 in return for every \$1 of County revenue expended by leveraging federal funds to expand access to healthcare for low income and uninsured residents.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of CareNet patients registered	17,219	14,000	13,898
2. # of sliding fee scale compliance reviews completed	12	12	12
3. # of quality assurance compliance reviews completed	4	2	2
4. # of eligibility compliance reviews completed	12	12	12

PERFORMANCE MEASUREMENT ANALYSIS

1. Demand for healthcare services remains high as the number of unemployed and underemployed citizens who lack access to insurance coverage has grown. The decrease in the number of patients registered in FY10 is due to new reporting measures that represent Leon County residents only; prior fiscal years included surrounding counties residents as well.
2. Sliding fee scale compliance reviews were completed each month by the Leon County Health Department (LCHD) and remained consistent with prior fiscal years.
3. Only half of the quarterly quality assurance reviews were completed due to the retirement of the LCHD nurse. Reviews will resume first quarter FY11.
4. Eligibility compliance reviews were completed each month by the Leon County Health Department for FY10 and remains consistent with prior fiscal years.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	0	0	58,418	Full Time	0.00	0.00	1.00
Operating	1,749,388	1,745,475	1,745,651	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	1,749,388	1,745,475	\$1,804,069	TOTAL	0.00	0.00	1.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Emergency Medical Services

PROGRAM
Emergency Medical Services

GOAL

The goal of Leon County EMS Division is to provide clinically superior, compassionate, cost-effective emergency medical services to the citizens and visitors 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 Division was the first municipal EMS service in Florida to be awarded full accreditation by the Commission on Accreditation of Ambulance Services.
2. Received the State Surgeon General Health Innovation, Prevention and Management Award in recognition of the Division's Automated External Defibrillator (AED) program.
3. Recognized by the Florida Department of Health as the EMS Provider of the Year for 2010.
4. Through a cooperative arrangement with the Leon County Health Department, Division Paramedics administered 16,500 H1N1 flu shots.
5. The Division's Public Education Program trained 700 citizens in CPR and AED use; over 200 citizens in stroke awareness and prevention; handed out over 1,000 Vial of Life kits; and partnered with Bicycle Tallahassee to conduct bike safety programs at elementary schools.

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 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of calls for service responded to	30,719	33,000	31,076
2. # of transports made	21,780	23,100	22,144
3. # of public education events conducted	92	110	130

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of requests for services has increased by 357 or 1.16% due to continued demand for Emergency Medical Services. The average requests for service per month were 2,590.
2. The number of patients transported in FY10 was 364 higher than FY09. A total of 71% of requests for service resulted in patient transports, which is consistent with the previous reporting period.
3. The Division was able to expand its public education events by 38 through an aggressive effort to partner with other organizations to promote safety related lifestyles in areas such as child passenger seat safety, bicycle and pedestrian safety, elderly slip and fall safety, heart healthy lifestyles, and stroke awareness.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	7,883,976	7,641,891	8,318,796	Full Time	111.35	111.35	111.35
Operating	4,459,067	3,970,511	4,569,580	OPS	1.00	1.00	1.00
Transportation	573,351	648,488	734,909				
Capital Outlay	38,766	30,408	0				
Grants & Aid	0	0	0				
TOTAL	12,955,160	12,291,298	\$13,623,285	TOTAL	112.35	112.35	112.35

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Planning Department

PROGRAM
Planning Department

GOAL

The goal 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 Commissioners (BCC) and the City Commission (CC), respectively, adopted an ordinance to amend the Land Development Code (LDR) to implement Comprehensive Plan Reform and thereby make it consistent with the Tallahassee-Leon County Comprehensive Plan.
2. As a result of issues originating from the proposed demolition of the McCrory's building, planning staff developed a concept for a permanent sidewalk memorial at the corner of South Monroe and East Jefferson Streets, in commemoration of Civil Rights history in downtown Tallahassee in 1960.
3. The BCC approved funding for the creation of a Community Gardening pilot project at four sites around the community. Planning staff provided a lands inventory, conducted land suitability analysis, and assisted with public outreach. The community gardens will educate children at Nims Middle School, build community at the Ft. Braden Library and Miccosukee Community Center sites, and give fresh produce to families in need at the 2nd Harvest of the Big Bend facility.
4. Adopted the Local Mitigation Strategy (LMS) Update. The Tallahassee-Leon County LMS is a hazard mitigation plan for our community. The LMS is required by the federal and state government to be able to receive pre- and post-disaster funds and other hazard mitigation grants.
5. The Planning Department managed and coordinated all Census related activities for Leon County. Preliminary participation rates indicate an increase in Leon County from 66% in Census 2000 to 70% for Census 2010.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010* Estimate	FY 2010 Actual
1. # of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	224	100	137
2. # of Rezoning, PUDs Processed	31	30	28
3. # of Comp Plan Amendments Analyzed and Processed	22	25	15
4. # of sq. ft. of Non-Residential Development Permitted in the Southern Strategy Area	51,599	10,000	15,180
5. # of Residential Dwelling Units Permitted within the Southern Strategy Area.	79	20	33
6. # of GIS Layers Actively Maintained	7	7	7

*Note: FY10 estimates reflect the impact of a recession economy and stagnant housing market.

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of development applications processed is driven by external economic factors and the number of applications received. Applications delayed from previous economic down years resulted in a modest increase over estimated activity in applications received and processed.
2. The number of rezoning and planned unit development applications reviewed and processed is based on the number of applications received.
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 above the FY10 estimated measure that had been revised downward in FY09 to reflect recent economic trends. The two new non-residential permits for new construction in the Southern Strategy area in FY10 were a 9,100 square foot retail store and a 6,080 square foot warehouse structure.
5. The number of residential dwelling units in the Southern Strategy area was above the revised FY10 estimates but considerably below historical averages as a result of the downward local and national trend in residential construction.
6. The Planning Department actively maintains seven GIS layers to assist in the Planning process for Tallahassee and Leon County.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	FINANCIAL*				STAFFING**		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	73,477	74,397	75,917	Full Time	28.00	28.0	28.00
Operating	35,000	24,948	35,000	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	922,827	741,236	844,641				
TOTAL	1,031,304	840,582	\$955,558	TOTAL	28.00	28.0	28.00

* County portion of funding only.

** Total City/County staffing.

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
Support Services

PROGRAM
Support Services

GOAL

The goal 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 \$930,000 in permitting revenue from Development Services and Environmental Compliance land use and permitting reviews, as well as approximately \$1.3 million for building permits during FY 2010.
3. Permit intake assisted approximately 13,000 walk-in customers, processed approximately 4,200 permit applications, and over 52,000 phone calls.
4. The Code Compliance Program assisted 1,575 Contractor's Licensing walk-in and call customers, and responded to 3,724 complaint calls of which 1,206 received an initial site inspection.

BENCHMARKING

Benchmarking*	Leon County FY 2009	Benchmark
Code compliance cases brought into compliance as % of open cases (682 cases)	57%	57%
Code compliance cases brought into compliance as % of all cases (1,206 total)	72%	65%

*International City Management Association Comparable Performance Measurement 2005

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of permit applications received and processed	3,855	3,100	4,218
2. % of Code Enforcement Board orders prepared and executed within 10 working days	100/100%	45/100%	77/100%
3. # of walk-in customers	9,500	9,500*	13,000
4. # of permits issued or approved	3,219	3,000	3,104
5. # of calls processed	48,500	55,000	52,000
6. Total fees received	\$2.4 million	\$2.4 million	\$2.2 million

*Original estimate of 7,500 revised due to higher than estimated actual for FY 2009 and YTD activity in FY 2010. Impact of weak economy has not caused a decrease in walk-in customers.

PERFORMANCE MEASUREMENT ANALYSIS

1. The permit applications submitted are still dominated by the smaller projects being initiated with larger projects being postponed.
2. There were 77 Code Enforcement Board orders filed within the required 10 working days.
3. The number of walk-in customers significantly changed from previous years. However, the decrease in new home construction, as well as an increase in building activity for smaller projects requiring guidance for permitting could have contributed to the increase in walk-in customers for FY 2010.
4. The decreased number of permits processed may be attributed to a weak economy with residents choosing to remodel, add on, or repair existing structures rather than initializing new building projects.
5. The increase in phone calls processed may be due to an increased level of development activity for smaller projects. Also, the increase in permits issued via the County's automated processes contributed to the increase.
6. The reduction in revenue is a result of a decrease in development activity resulting from a downturn in the real estate market.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

*During a FY10 mid-year reorganization of the Growth and Environmental Management department, the previous Support Services division was renamed Permit & Compliance Services and a new Support Services division was created. The FY 2011 Budget below represents the budget for the newly created Support Services division (Account Number: 121-424-537).

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2010 Adj. Budget	FY 2010 Actual	*FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	*FY 2011 Budget
Personnel	726,526	687,334	307,803	Full Time	10.89	10.89	4.12
Operating	68,403	39,842	36,295	OPS	0.00	0.00	0
Transportation	4,102	2,808	2,265				
Capital Outlay	0	0	0				
TOTAL	\$799,031	\$729,984	\$346,363	TOTAL	10.89	10.89	4.12

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT

Growth & Environmental Management

DIVISION

Building Inspection

PROGRAM

Building Inspection

GOAL

The goal of Building Inspection is to ensure a safely built environment for the public within the unincorporated areas 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. Provided Building Code Administrator services to Wakulla County.
2. Provided in depth analysis of Wakulla County building inspection department and recommended course of action for department improvements.
3. Serving as chairman of Building Officials Association of Florida Legislative Affairs Committee.
4. Provided training and implementation of State mandated changes in assessment of building permit surcharge fees.

BENCHMARKING

Permit Review Time Frames*	Single Family			Commercial		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff
2007 Actual	30	23	7	136	117	19
2008 Actual	25	16	9	34	20	14
2009 Actual	27	17	10	36	21	15
2010 Actual	30	20	10	43	29	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 Division's 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 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of building inspections performed	24,507	25,418	19,629
2. # of miles between each inspection site	8	6.06	10
3. Average minutes per inspection on construction site	15	19.46	12.5
4. # of plan reviews performed	2,866	5,918	7,159
5. % of inspections completed on time	100%	100%	100%
6. # of permits issued	2,866	3,189	3,849
7. % of permit requests completed within 30 days	100%	100%	100%
8. Building Inspections per day per inspector	15	15.61	14
9. Plan reviews per plans examiner per day	7	10.15	16

PERFORMANCE MEASUREMENT ANALYSIS

1. The reduction in the number of inspections is due to a decline in the number of single family homes being permitted. The number of sub-trade permits increased in FY10, however, this did not increase the number of inspections because twenty inspections are required for a single family permit and sub-trade permits average only two inspections.
2. The number of miles between each inspection site increased due to a decrease in the number of inspectors.
3. Inspection times have decreased due to an increase in sub-trade permits, which take less time to inspect than other permits.
4. The number of plan reviews performed is higher due to the increase in permit applications received.
5. All inspections were completed on time.
6. Overall permitting increased due to the implementation of government rebates and incentive programs.
7. The percentage of permit requests completed within 30 days met the 2010 estimate.
8. The number of inspections per day per inspector decreased due to a decrease in inspections.
9. The number of plans reviews increased due to an increase in the overall number of permit applications.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	1,256,923	1,025,295	1,024,724	Full Time	17.11	17.11	13.86
Operating	78,331	29,271	78,216	OPS	0.00	0.00	0.00
Transportation	38,909	30,397	42,804				
Capital Outlay	0	0	0				
TOTAL	\$1,374,163	\$1,084,963	\$1,145,744	TOTAL	17.11	17.11	13.86

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Growth & Environmental Management	Environmental Compliance	Environmental Compliance

GOAL

The goal 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

1. Completed environmental permitting for the new Florida Gas Transmission 36-inch line across Leon County and secured a 132 acre environmentally sensitive land as mitigation (Eight Mile Pond tract).
2. Completed environmental permitting and currently monitoring the Mahan Drive widening project.
3. Adopted a new Floodplain Ordinance to comply with Federal regulations and to maintain the Federal Flood Insurance Program.
4. Worked with the Science Advisory Committee to obtain Board approval for the drawdown of Lake Munson to improve its water quality.
5. Reviewed 477 environmental permit applications and 100 site plan reviews.
6. Provided public assistance for 1,932 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 2007 Actual	78	55	23	168	127	41	51	28	23
FY 2008 Actual	28	13	15	125	100	25	94	68	26
FY 2009 Actual	27	13	14	244	203	41	89	65	24
FY 2010 Actual	45	21	24**	63	51	12***	36	27	9

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

**The increase in staff review time from FY09 is due to an increase in staff performed applications. To assist in reducing costs to applicants for exempt subdivisions, staff developed the Natural Feature Inventory maps for applicants, which are usually completed by private consultants. Staff biologists performed all of the work, resulting in increased staff time for application reviews, conducting field surveys, preparing maps, and coordinating with surveyors to prepare final site plan maps.

***The reduction in Environmental Analysis review time from FY09 is due to a combination of fewer applications and fewer complicated applications, which are difficult to forecast.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of Natural Features Inventory applications reviews	48	30	40
2. # of site plan reviews (environmental impacts)	119	80	100
3. # of stormwater operating permits reviews	60	24	27
4. # of environmental service advisor customer service requests	2,029	1,500	1,932
5. # of single family lot environmental permit application reviews	441	400	477
6. # of stormwater operating permit renewals	246	240	214
7. # of environmental inspections conducted annually	7,626	6,500	7,344
8. # of Environmental Management Act permits	120	90	107
9. # of Science Advisory Committee meetings administered annually	10	10	10

PERFORMANCE MEASUREMENT ANALYSIS

1. The Natural Features Inventory (NFI) reviews were down due to current economic conditions, but exceeded estimates based on a slowing economy.
2. The number of site plan reviews was down due to current economic conditions.
3. The number of operating permit reviews was down due to current economic conditions.
4. The service advisor requests remained steady.
5. Single family environmental reviews were slightly up due to federal tax credit incentives.
6. The stormwater operating permit renewals remain steady and are not dependent on economic conditions. This number will fluctuate based on when the three year cycle of the permit is complete.
7. Environmental inspections were within 4% of the previous year.
8. The Environmental Management Act permits were down due to current economic conditions, but exceeded estimates.
9. The Science Advisory Committee meetings were consistent with FY 2009.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

FINANCIAL			STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget	FY 2010 Adopted	FY 2010 Actual
Personnel	1,390,165	1,233,136	1,218,963	Full Time 17.00	17.00
Operating	40,413	18,377	38,588	OPS 0.00	0.00
Transportation	36,985	33,246	37,575		
TOTAL	\$1,467,563	\$1,284,759	\$1,295,126	TOTAL 17.00	17.00

FY 2011 Budget
14.00
0.00
14.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT

Growth & Environmental Management

DIVISION

Development Services

PROGRAM

Development Services

GOAL

The goal 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

- Adopted revisions to the Land Development Code, ensuring consistency with the Comprehensive Plan by revising provisions of the Zoning Section of the Code and updating the provisions for temporary uses, signs and communication antenna support structures.
- Completed a review of major development applications including the Eastside Library and Persimmon Hill. Initiated the review of major development applications including the Chason Woods Conservation Subdivision and the Kingsmill Subdivision.
- Revised provisions of the Addressing and Street Naming Section of the Code to include street naming requirements to private accesses and to update the Addressing Unit Guidelines Policy and Procedures Manual.
- Revised the regulations for small scale developments by providing a one time exemption from the sidewalk construction requirements for developments consisting of less than 1,000 square feet.
- Assisted with the donation to the County of the 8 Mile Pond properties as part of the Florida Gas Transmission Pipeline Construction Project's mitigation efforts.

BENCHMARKING

Site Plans Types→	Mean time for review of Type A & Limited Partition Site Plans			Mean time for review of Type B Site Plans			Mean time for review of ASAP*, Type A, B, C, D & Limited Partitions		
	Total Days*	Applicant*	Staff*	Total Days*	Applicant*	Staff*	Total Days*	Applicant*	Staff*
2006 Actual	181	128	53	263	183	80	230	150	80
2007 Actual	239	190	49	232	111	121	250	185	65
2008 Actual	184	130	54	267	145	122	220	140	80
2009 Actual	344	285	59	277	200	77	217	165	52
2010 Actual	265	201	64	414	354	60	165**	117	48

* 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.

**Administrative Streamlined Application Process (ASAP) is a new process implemented in FY 2010. This review process includes minor site plan reviews that require significantly fewer days to complete, resulting in a lower combined mean time for review. ASAP applications represented a majority of the total number of site plans approved during FY 2010.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of all construction address assignments	1,419	800	2,426
2. # of subdivision and site and development plan reviews	51	20	25
3. # of Limited Partition and Type A site & development plan reviews	7	14	8
4. # of Type B site and development plan reviews	3	4	4
5. # of Type C site and development plan reviews	1	1	1
6. # of Type D site and development plan reviews	1	1	0
7. # of Permitted Use Verifications (PUV) reviewed and issued	89	50	110
8. # of subdivision/site plan exemption determinations	21	75	61
9. # of zoning compliance determinations for residential development	747	610	819
10. # of Board and Adjustment and Appeals Requests	10	5	5
11. # of Concurrency Management Certificates Issued, small project	40	13	26
12. # of Concurrency Management Certificates Issued, large project	2	1	0
13. # of Development Agreements reviewed	0	1	1
14. # of DRI applications & development orders reviewed	1	1	1
15. # of Land Dev. Code amendments by section, presented to Board	13	14	10

PERFORMANCE MEASUREMENT ANALYSIS

- As a result of new requirements requiring address verification for all building permits, this number exceeds the estimate.
- Although this number exceeds the estimate, it is less than the previous year due to the protracted economic recession.
- Due to the protracted economic recession, this number is lower than the estimate, however, slightly higher than the previous year.
- Type "B" site and development plans reviewed equals the estimate.
- The number of Type "C" site and development plans reviewed equals the estimate as well as the previous year.
- Given that Type "D" applications represent extremely large developments, such developments are not anticipated given the protracted economic recession. Therefore, the number of applications reviewed is less than the estimate.
- GEM has adopted the inclusion of a new review process, referred to as the Residential Compliance Certificate (RCC), to determine the eligibility of a parcel for the construction of a single-family home. As a result, the referenced number is higher than the estimate.
- The number of site plan/subdivision exemptions reviewed is less than the estimate; however, it is significantly higher than the previous year.
- As a result of federal economic stimulus grants for housing, the number reviewed is higher than the estimate.
- Applications reviewed by the Board of Adjustments & Appeals (BOAA) are consistent with the estimate.
- Representing the continued protracted economic recession, the number of certificates issued is less than the previous year, however, higher than previously estimated.
- Indicative of the existing surplus of approved residential units on the market, this number is less than the estimate and the previous year.
- Development Agreements reviewed by staff did not deviate from the estimate.
- There was no change from the previous year. The number of development orders received is consistent with the estimate.
- Reflective of a reduction in staff resources due to protracted economic recession, the number is slightly lower than the estimate.

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Growth & Environmental Management	Development Services	Development Services

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	720,126	693,689	533,148	Full Time	12.00	12.00	9.00
Operating	68,590	30,914	68,585	OPS	0.00	0.00	1.00
Transportation	4,251	2,443	3,539				
Capital Outlay	0	0	0				
TOTAL	\$792,967	\$727,046	\$605,272	TOTAL	12.00	12.00	10.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT

Growth & Environmental Management

DIVISION

Environmental Compliance

PROGRAM

DEP Storage Tank

GOAL

The goal 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. By December 31, 2009 all single-walled underground storage tanks and small diameter piping in contact with soil were required to be upgraded with secondary containment. Leon County has worked with the underground storage tank owners to meet the upgrade deadline. All open facilities in Leon County have met the upgrade requirements and five closed facilities have been put into out-of service status until they can meet the upgrade requirements.
2. The program achieved a score of 95 on the annual DEP facility files and field inspections audit. This score ranks Leon County Storage Tank Program among one of the top programs in the state.
3. Leon County Storage Tank Program completed one hundred percent of the FY 2010 FDEP contract while also performing emergency preparedness activities required by the Governor of Florida.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of compliance inspections	537	540	529
2. # of requests for customer assistance	1,021	1,000	1,003

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County Storage Tank Division completed 100% of the contracted compliance inspections. The program fell short of the 2010 estimate because more facilities were in-compliance in FY 2010, and therefore required less re-inspections.
2. The actual number of requests for customer assistance is above the FY 2010 estimate and is consistent with past years.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-866-524

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2010	FY 2010	FY 2011		FY 2010	FY 2010	FY 2011
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	134,363	133,049	141,840	Full Time	2.00	2.00	2.00
Operating	6,089	1,481	6,089	OPS	0.00	0.00	0.00
Transportation	5,921	3,446	5,251				
Grants & Aid	0	0	0				
TOTAL	\$146,373	\$137,976	\$153,180	TOTAL	2.00	2.00	2.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
County Probation

PROGRAM
County Probation

GOAL

The goal 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. Assisted the Criminal Justice Coordinating Committee in developing uniform criteria for all agencies that provide court-ordered services to offenders as a condition of probation.
2. Assisted the judiciary in establishing and coordinating periodic status hearings for offenders who were sentenced to probation. This alternative assists us in our goal to reduce the number of technical violation affidavits filed with the court.
3. Contributed more than 400 hours of staff time attending court hearings to assist the judiciary in case status reviews.
4. Encouraged expanded use of the civil judgment process, in lieu of fee waivers and closing files with outstanding supervision fee balances, to minimize revenue losses.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Annual average caseload per Probation officer based upon defendant risk (High to Low Risk)	1:156	1:148

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 2010 YTD average monthly caseload, the APPA caseload standard is 1:148; the actual average monthly caseload is 1:156.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of total End of Year Probation Caseload	1,288	1,507	1,621
2. # of end of Year Caseload Per Probation Officer Managing Caseloads	117	137	172
3. Probation and SPTR Fees Collected (County Court Probation, Alternative Community Service, No-Show, Pretrial Release, and GPS Monitoring fees)	\$1,097,437	\$1,126,035*	\$964,673
4. # of Defendants – Community Service and Work Program	3,348	3,900	3,025
5. # of Hours Defendants Worked - Community Service and Work Program	109,858	113,000	98,723
6. Estimated jail savings	\$1.5 million	\$1.6 million	\$1.4 million

FY10 Estimate is revised to reflect fees that are reported.

PERFORMANCE MEASUREMENT ANALYSIS

1. As of the last month of the fiscal year, Probation was utilized as an alternative sanction 26% more than in the final month of FY 2009. (FY 2011 review will consider the annual average caseload.)
2. Caseload per officer was 31% above the previous year.
3. Probation and SPTR fee collections for FY 2010 dropped 14% from FY 2009, due primarily to fewer defendants being assigned to Probation programs. The collections referenced in this measure do not include fees collected for the new Drug & Alcohol Testing Program.
4. There was a 10% reduction in the number of defendants who completed the Community Service and Work Program. Community Service and Work Program hours are dictated by the courts as discretionary conditions of probation.
5. Commensurate with the decline in the number of defendants completing community service and the work program, the total number of hours worked also decreased.
6. The program continues to be a successful alternative to incarceration as evidenced by the nominal reduction in cost savings (less than 1% difference from FY 2009).

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

FINANCIAL				STAFFING			
	FY 2010	FY 2010	FY 2011		FY 2010	FY 2010	FY 2011
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,017,321	986,805	1,087,275	Full Time	18.00	18.00	18.00
Operating	43,822	38,749	41,152	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,061,143	\$1,025,554	\$1,128,427	TOTAL	18.00	18.00	18.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
County Probation

PROGRAM
Pretrial Release

GOAL

The goal 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

- Staff worked successfully during the 2010 Florida Legislative session with Association of Pretrial Professionals of Florida (APPF), Florida Association of Counties and local officials to defeat HB 445 and SB 782, which would have severely limited the program's role in jail population management and decreased revenues generated by the Program which offset operating costs.
- A new position funded through the mental health grant was created. The position assists in the development of mental health plans to facilitate the successful transition from jail back to the community for offenders diagnosed with a persistent mental illness.
- Provided more than 900 hours of direct support to the judiciary during daily First Appearance Hearings.
- Assisted law enforcement by providing detailed location information on suspected law violators.
- Defendants charged with alcohol related offenses and court ordered to the Secured Continuous Random Alcohol Monitoring (SCRAM) Program had a 90% success rate.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of defendants assessed at jail to release, (per Administrative Order, or hold for first appearance), including criminal history and background	9,144	8,700	8,952
2. # of Defendant assessments per FTE (including attendance at first appearance)	2,032*	1,955	8,952
3. # of average End of Month Caseload	452	450	410
4. # of Defendant caseload managed per FTE (monthly average)	129*	129	117
5. # of average End of Month Electronic Monitoring Caseload	67	75	51
6. # of average End of Month FTE per Electronic Monitoring Caseload	13	15	12
7. Annual Operating Cost Savings in terms of Jail Bed Days	\$12 million	\$12.7 million	\$11.9 million

*Adjusted to reflect an error in calculation.

PERFORMANCE MEASUREMENT ANALYSIS

- Total defendants assessed were 2% fewer than in FY 2009. This decrease is consistent with the 2% decline in jail bookings, which do not include holds for other jurisdictions or civil matters.
- The decrease in the number of assessments per FTE (2%) is consistent with the decrease in the number of jail bookings.
- The Supervised Pretrial Release Program experienced a 10% decrease in the average number of defendants assigned. However, 2% of the decrease in assignments may be attributed to the decline in the number of jail bookings.
- Based upon a reduction in the number of cases assigned the average caseload per FTE was reduced by 9%.
- The electronic monitoring program experienced a 24% decrease in usage over the previous year, due to fewer defendants being assigned to the program.
- Based upon decreased usage of the electronic monitoring program, staff was cross trained and realigned to assist with other functions.
- The program continues to be a successful alternative to incarceration, resulting in a nominal decrease in cost savings of less than 1%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	739,382	714,685	750,312	Full Time	13.00	13.00	13.00
Operating	335,778	249,745	275,770	OPS	0.00	0.00	0.00
Grants & Aid	0	0	0				
Transfer to Sheriff	0	0	0				
TOTAL	\$1,075,160	\$964,430	\$1,026,082	TOTAL	13.00	13.00	13.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
County Probation

PROGRAM
Drug & Alcohol Testing

GOAL

The goal of the Leon County Drug and Alcohol Testing Program is to assist county departments, the judicial system and other agencies in creating a safe and secure environment free from the adverse effects caused by abuse or misuse of alcohol and drugs.

PROGRAM HIGHLIGHTS

1. The Drug and Alcohol Testing Program opened on April 1, 2010 to administer Department of Transportation (DOT) alcohol tests, pre-employment, random, reasonable suspicion, return to duty, post accident and court ordered urinalysis and alcohol tests to all court ordered defendants, county employees and other local agencies
2. Staff received Department of Transportation (DOT) approved urinalysis training in March 2010.
3. Staff received DOT training and certification for Lifeloc DOT approved alcohol testing equipment.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual*
1. # of alcohol tests administered annually to court ordered defendants	N/A	4,344	15,269
2. # of urinalysis tests administered annually to court ordered defendants	N/A	5,049	5,906
3. # of urinalysis collections performed annually for other agencies	N/A	98	195
4. # of DOT alcohol tests administered annually	N/A	63	17
5. Fees collected for alcohol tests **	N/A	\$50,875	\$64,718
6. Fees Collected for urinalysis tests**	N/A	\$76,380	\$88,775

*The Drug and Alcohol Testing Program was created by the Board midyear FY 2010. The FY 2010 Actual reflects data for the first six months of the program's operation. However the estimate for fees collected for alcohol tests reflects collections for the entire fiscal year, which includes tests performed at Probation, Pretrial, and the Jail prior to the implementation of the program.

**Fees collected for alcohol and urinalysis tests are reduced based on the amount of fee waivers issued each month.

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of alcohol tests administered exceeds the estimate due to the FY 2010 Actual including tests performed at Probation, Pretrial, the Jail and the Drug and Alcohol Program.
2. The number of urinalysis tests administered annually to court ordered defendants exceeded the estimated number by 857 tests due to an increase in the number of defendants ordered this condition during sentencing.
3. The number of urinalysis collections performed annually for other agencies exceeded the estimate due to the testing of Summer Youth Program participants and an increase in testing for outside agencies (i.e. Human Resources).
4. The number of DOT alcohol tests administered annually was lower than the estimate because staff only performed one set of random DOT Alcohol tests for Risk Management during the first six months of the program. Prior random DOT testing was conducted by an outside agency.
5. Actual fees collected for alcohol breathalyzer tests exceeded the estimated amount due to all court ordered defendants having to test at the drug and alcohol program as of April 1, 2010.
6. The actual fees collected for urinalysis tests exceeds the estimate because of an increase in the number of tests performed for outside agencies.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	115,970	105,570	106,318	Full Time	0.00	2.00	2.00
Operating	44,871	46,324	44,111	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$160,841	\$151,894	\$150,429	TOTAL	0.00	2.00	2.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Management Services	Facilities Management	General Operations & Property Management

GOAL

The goal 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. Provided interagency coordination of the design and pre-construction of the Public Safety Complex, the joint use facility for dispatch of fire, law enforcement, ambulance and housing of the Emergency Management offices and City traffic control.
2. Coordination of design and construction of library expansions at the B. L. Perry and Northeast Libraries, and the new Eastside, Woodville and Lake Jackson libraries.
3. Completed major renovations to the Traffic Court on Thomasville Road to add courtrooms, install an elevator and redesign office space for the Courts, Clerk, Guardian ad Litem and other County offices.
4. Provided supervision of the construction of a restroom/concession facility for the Apalachee Park.
5. Provided supervision of the property management of the Courthouse Annex (BOA) and the Huntington Oaks property's.

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

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

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. \$ volume of capital projects managed in millions	\$50.2	\$30.0	\$47.8
2. # of work orders opened	15,739	17,940	17,248
3. % of work orders opened for preventative maintenance	61%	64%	65%
4. % of work orders closed within the year	95%	84%	90%
5. Total square footage of County facilities maintained	1,320,894	1,347,018	1,358,505

PERFORMANCE MEASUREMENT ANALYSIS

1. Increase above FY10 estimate was due to the Capital Improvement budget allocated funds for projects during this fiscal year and these projects were completed or coordinated for future construction during this period.
2. The work orders opened increased by 1% from FY09 to FY10 due to additional space maintained and increased tracking of work performed.
3. The number of preventative maintenance work orders opened increased 4% due to the addition of equipment located at new or renovated buildings.
4. The number of work orders closed decreased by 5% from FY09 due to both the increase of work orders and the increase of new equipment added to the inventory.
5. The square footage maintained increased due to the renovation of the Traffic Court building, Public Works Truck Shed project, and increased square footage of library expansions.

FINANCIAL AND STAFFING SUMMARY*

ACCOUNT NUMBER: 001-150-519

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	2,474,426	2,456,359	2,593,385	Full Time	39.00	40.00	40.00
Operating	5,436,550	4,823,437	5,238,249	OPS	0.00	0.00	0.00
Transportation	83,985	89,287	101,674				
Capital Outlay	3,000	3,000	0				
Grants & Aid	0	0	0				
TOTAL	\$7,997,961	\$7,382,051	\$7,933,308	TOTAL	39.00	40.00	40.00

*Includes the Bank of America Building and Huntington Oaks which is now managed by the County.

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Management Information Systems

PROGRAM
MIS

GOAL

The goal of Management Information Systems (MIS) is to serve end users with continually improved, efficient, cost effective technology, telecommunications products, services, and information so that customers are totally satisfied and able to fulfill their missions.

PROGRAM HIGHLIGHTS

- Process efficiencies were achieved with a) the Phase I implementation of online benefits enrollment and employee self-service, b) the deployment of a web-based budget matrix process for users of IT, Facilities, Fleet, and HR services, and c) the installation of digital informational displays in the Courthouse for visitors to learn of the court schedule, Courthouse events, weather, breaking news, and to see videos of the Board meetings and/or activities.
- Improvements in Disaster Recovery and Business Continuity functionality were achieved through a) the upgrade of the tape backup system, b) the implementation of a cost effective web-based enhanced telephone conferencing system for the Emergency Operation Center, c) the implementation of a replicated Banner database, and d) the coordinated disbursement of the new 800 Mhz radios to County divisions during the upgrade of the 800 Mhz radio system managed by the City.
- Continued improvements in the Justice Information System were achieved with a) the development and deployment of an integrated case management system for the new drug testing facility, b) the replacement of the Work Camp scheduling system with a web-based solution for the Sheriff's Office and Public Works, and c) the acceptance of the Computerworld Honors Award for the Pawnshop System.
- Improvements in the network connectivity and Data Center infrastructure were achieved through a) expanding the wireless network and public internet service to the Amtrak Station and the Renaissance Center, b) setting up technology for the new Mortgage Foreclosure Office in Court Administration, c) designing and installing the audio visual equipment and technology in the Thomasville Road Court Annex, d) moving Probation/Pre-Trial, OMB, and Elections to a zero client desktop environment, e) upgrading network switching infrastructure to support virtualization, and f) deploying a cloud based email anti-virus/spam solution with Google for enhanced features and reduced costs.
- Other achievements included: a) expanded mobile computing for field workers in Public Works and EMS, b) deployed several websites for the Charter Review Committee website, the Leon County Census 2010 program, the EMS/Fire Service Fees, Elections mobile devices, the Sustainability Summit, and Stimulus funding, and c) enabled energy savings through the continued efforts in systems virtualization.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Average number of users per MIS Full Time Equivalent (FTE)	1:38	1:18
Average number of PCs per Information Technician (IT) Staff	1:93	1:40
Ratio of Network Systems Administrators to File Servers	1:50	1:12
IT Spending per Employee in the County Government Sector	\$3,483	\$5,789

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

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Average number of e-mails processed each month	5,000,000	5,000,000	970,544
2. Approximate amount of valid e-mails (less trapped e-mail spam or viruses)	30%	30%	44%
3. Average monthly visits to Leon County web site	563,908	450,000	787,070
4. % of help calls completed in one day	59%	50%	46%
5. Number of new applications/services deployed	4	2	4

PERFORMANCE MEASUREMENT ANALYSIS

- The significant decrease is due to dropping the old email domain name and clearing previous employee addresses, thereby increasing efficiency of the email system.
- The increase is due to more spam and advertising and enhanced capture through the Google Postini service.
- The increase is due to new web sites, election year, and job opportunity searches by citizens.
- The decrease is due to vacancies; however, 79% of all help calls are completed within three days.
- The increase is due to new program initiatives for the drug testing facility and new web site deployments.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-171-513

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	3,675,372	3,490,152	3,763,785	Full Time	44.84	44.84	44.84
Operating	1,792,253	1,761,898	1,776,899	OPS	0.00	0.00	0.00
Transportation	12,451	8,421	10,005				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$5,480,076	\$5,260,471	\$5,550,689	TOTAL	44.84	44.84	44.84

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Management Information Systems

PROGRAM
Geographic Information Systems

GOAL

The goal of the Tallahassee-Leon GIS is to enhance the County's Information Management capabilities to provide efficient and improved services to citizens.

PROGRAM HIGHLIGHTS

1. Completed the sixth year of data compilation for the Incremental Update for the 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 conjunction with this effort, TLC GIS partnered with the Leon County Sheriff's Office to acquire \$100,000 in grants to set aside funds to acquire countywide oblique imagery, Pictometry, during FY 2011.
2. TLC GIS successfully developed a self-deployed mapping application for Interlocal web stewards to compile and deploy within their own websites. Other web applications that were developed and deployed by TLC GIS include: Gang GIS for Law Enforcement, the Gaines Street Site and Bicycle Website for Planning. TLC GIS introduced the Regional Leon County Growing Green Website with the assistance of the Leon County Sustainability Office and the Citizen's Sustainability Group.
3. TLC GIS took the lead role in performing analyses for the Leon County Stormwater and Solid Waste Assessments, Fire Services Fee and Public and Communications Services Tax. The use of GIS allowed staff to compare multiple data sources which provided a more comprehensive analysis and an increase in the overall assessment amounts. In addition, TLC GIS continues to support the Local Update of Census Addresses, LUCA, in order to insure that every residence is identified for inclusion in the 2010 Census.
4. TLC GIS staff coordinated a major hardware upgrade which provided for a stable environment which reported no outages during 2010. In addition, TLC GIS has participated in the planning and design of the Technology Center for the Joint Dispatch Center.
5. TLC GIS continues to support the integration of GIS into the ongoing business processes of Leon County. Significant improvements have been made to the Emergency Operations Center Incident Tracking System (EOC ITS), and Hansen Map Drawer extensions for GIS.

BENCHMARKING

*Benchmarking	Leon County 2010
Lowest Ratio of Staff to Basemap Layers Maintained	15/300
Highest Number of (28) Custom and Web Applications Deployed and Only Jurisdiction using Web Counts	See Stats Below
Highest in Number of SuperUsers Accessing GIS and Highest in Number of Active GIS Projects	300/15
Leader in Virtualization of Servers	6 Servers

*Benchmark Source: May 26, 2010 report prepared by Aegis Computer Services to compare Tallahassee-Leon GIS (TLC GIS) with other similar jurisdictions in the southeast. TLC GIS ranks first among similar jurisdictions in all of the above categories.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Provide customer response to system and software requests within (1) hour 100% of the time	100%	95%	100%
2. Increase GIS internet applications, services and downloadable files by 20% annually	30%	20%	23%
3. Increase internet user sessions by 20% annually	(16%)	(10%)	10%
4. Provide maintenance of base map components per schedule matrix, as required	100%	100%	100%
5. Average monthly visits to the GIS Web Site	68,040	67,000	75,100
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)	395	434	436

PERFORMANCE MEASUREMENT ANALYSIS

1. GIS continues to respond to requests within one hour 100% of the time.
2. GIS increased internet applications, services and downloadable files by 23%.
3. GIS did not meet its expectations, but showed growth from FY 2009.
4. GIS provided maintenance as required 100% of the time.
5. The increase indicates that new web services are drawing additional customers to view applications.
6. There was a nominal increase to layers maintained.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

FINANCIAL				STAFFING			
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	1,244,360	1,206,928	1,267,152	Full Time	16.16	16.16	16.16
Operating	578,480	542,581	578,295	OPS	0.00	0.00	0.00
TOTAL	\$1,822,840	\$1,749,509	\$1,845,447	TOTAL	16.16	16.16	16.16

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Minority, Women and Small Business Enterprise

PROGRAM
MWSBE

GOAL

The goal of the Minority, Women and Small Business Enterprise (MWSBE) Division 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 county vendors.

PROGRAM HIGHLIGHTS

1. Hosted a Reverse Trade show, whereby the local business community was afforded informational tips on how to obtain contracts with Leon County.
2. Sponsored a Munch and Learn, "Reinvest Local" workshop that provided local businesses the benefits of the American Recovery & Reinvestment Act, which was presented by *Workforce Plus*.
3. Formed a Memorandum of Understanding (MOU) with the Department of Management Services, Office of Supplier Diversity (OSD) in order to reduce barriers created by duplicating certifications and to increase the number of minority and women owned business enterprises participating in opportunities afforded by Leon County.
4. Re-introduced the Small Business Enterprise (SBE) Program to the community, in which approximately 500 local businesses were notified via mass mail-out regarding the changes and benefits of becoming small business certified with Leon County.
5. Participated in outreach opportunities with the Department of Management Services, Office of Supplier Diversity (OSD) (Regional MatchMaker Trade Show), Small Business Development Center (SBDC) (Small Business Week) and the City of Tallahassee (Minority Enterprise Development (MED) Week), which acknowledges local MWSBEs.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Review and analyze all preliminary bids and request for proposals to determine the appropriate target within 3 days of request 95% of the time	95%	95%	95%
a. Total # of preliminary requests for proposals analyzed	63	63	52
2. Attend and present MWSBE information for all Purchasing Division pre-bid conferences 95% of the time.	95%	95%	95%
a. Total # of mandatory pre-bid conferences attended	30	30	26
3. Reviewed, analyzed and submitted all MWBE statements within 3 days of the bid or request for proposal closing date 95% of the time.	95%	95%	95%
a. Total # of submitted request for proposals reviewed	63	63	52
4. Provide training to at least 30 citizens for assistance in starting, maintaining, and enhancing their local business	35	37	103
5. % of respondents committed to meet or exceed MWBE Aspirational Target	89%	85%	100%

PERFORMANCE MEASUREMENT ANALYSIS

1. The percent of preliminary bids and request for proposals analyzed remains consistent, due to staff needing ample time to review the analysis before making recommendation to the Board.
 - a. The decrease in the number of bids and RFP's is due to a decrease in the number of request for services and goods.
2. The number of pre-bid attendance remains consistent.
 - a. The decrease in the number of pre-bid attendance is due to the number of bids and RFP's placed out for solicitation.
3. The MWBE statements reviewed analyzed and submitted remains consistent.
 - a. The decrease in the number of proposals reviewed is due to the number of bids and RFP's placed out for solicitation.
4. The number of training provided to citizens increased due to staff efforts to increase the local business community's knowledge of the best practices through various workshops, including the American Reinvestment Act, Small Business Financial, and the Reverse Trade Show.
5. The percentage of respondents committed to meeting or exceeding the MWBE aspirational targets increased due to the implementation of a new contract compliance software as well as staff working closely with prime contractors and project managers to ensure targets are met.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-112-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	126,994	120,854	135,146	Full Time	2.00	2.00	2.00
Operating	129,354	44,816	88,154	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$256,348	\$165,670	\$223,300	TOTAL	2.00	2.00	2.00

Leon County Government FY 2010 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Purchasing

PROGRAM
Procurement

GOAL

The goal 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

1. Implemented E-Payables program that uses the County's Visa platform to make vendor payments, resulting in a 30 basis point increase in rebate from Bank of America.
2. Contract Management program training sessions were held with new contract Administration Guidebook and Contract Management Plan documents and associated forms developed for staff.
3. Staff participated in two Reverse Trade Shows, in addition to meeting and informing over 150 vendors about doing business with Leon County.

BENCHMARKING

Benchmark Data	Leon County	ICMA Mean (All Jurisdictions)	ICMA Median
\$ amount of Central Purchasing purchases per Central Purchasing FTE	\$18.2 million	\$14.8 million	\$8.6 million
% of Purchasing Conducted with Purchasing Card	3.77%	3.16%	2.0%
% of internal service customers rating Purchasing as responding promptly to needs	98%	92.9%	97.7%
% of internal service customers rating Purchasing as providing a overall satisfactory service experience	98%	97.1%	98.4%

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

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. % of completed requisitions for purchase orders processed within 2 days of receipt	100%	98%	100%
2. % of bids/RFPs processed within 45 work days of receipt of request	100%	98%	100%
3. # of Purchase Orders Issued	2,478	3,010	2,994
4. \$ Volume of Purchase Orders Issued	\$35.3 million	\$35 million	\$68.2 million
5. \$ amount of Central Purchasing Office purchases per Central Purchasing FTE (3.75 FTE allocated)	\$12.8 million	\$12.7 million	\$18.2 million
6. # of Bids Issued	63	60	52
7. Purchasing Card Volume	\$2,271,033	\$2,600,000	\$2,672,893
8. Purchasing Card Rebate	\$9,084	\$9,300	\$20,126

PERFORMANCE MEASUREMENT ANALYSIS

1. Primary attention is given to processing requisitions so that County staff may receive needed materials and services.
2. Bids and RFPs are drafted and reviewed by divisions in a timely manner to ensure needs are met.
3. Number of purchase orders increased due to less use of direct pays by divisions in compliance with the purchasing policy.
4. The major increase is due to the Buck Lake Road project, library additions, Eastside Branch Library and the use of purchase orders rather than direct pays.
5. The addition of the Contract Manager position was offset by the large capital purchases for the fiscal year resulting in an increase in this measure.
6. The P-Card volume is steadily increasing as more staff has cards (371 as of 9/30/2010) and they are used for small purchases.
7. The state contract was renegotiated with a higher basis point computation for the rebates due to the large volume of the contract.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	263,958	252,398	346,050	Full Time	3.00	3.00	4.00
Operating	20,373	16,281	19,880	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$284,331	\$268,679	\$365,930	TOTAL	3.00	3.00	4.00

Leon County Government FY 2010 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Purchasing

PROGRAM
Warehouse

GOAL

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

PROGRAM HIGHLIGHTS

1. Annual inventory of warehouse stock showed a net loss of \$130 or .059% of the total inventory value, much less than the national standard of 1.5%.
2. Warehouse staffing was reduced by one position for the fiscal year without reduction in service levels.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Inventory Turnover Rate	2.66%	1.50%
Annual inventory loss/gain (to measure operational accuracy)	+.059%	Less than 1.5%+/-

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

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Cost per issuance	\$10.86	\$12.84	\$13.90
2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	30.7%	38.17%	37.04%
3. # of issuances	15,501	16,200	15,718
4. \$ volume of issuances	\$547,987	\$545,000	\$582,350

PERFORMANCE MEASUREMENT ANALYSIS

1. The cost of issuance increased 28% from FY 2009 due to personnel costs for the new Contract Manager position.
2. Personnel cost increases accounted for the increase in the ratio of operational costs over expenses.
3. The number of issuances increased slightly from FY 2009.
4. Dollar volume of materials issued grew more than projections even with the tight budget year as the Warehouse added items to help control costs and stop crews from picking the items up at outside vendors at higher prices.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2010	FY 2010	FY 2011		FY 2010	FY 2010	FY 2011
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	222,161	211,335	164,578	Full Time	4.00	4.00	3.00
Operating	9,732	7,116	3,951	OPS	0.00	0.00	0.00
Transportation	0	0	6,264				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$231,893	\$218,451	\$174,793	TOTAL	4.00	4.00	3.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Purchasing

PROGRAM
Property Control

GOAL

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

PROGRAM HIGHLIGHTS

1. Annual inventory of tangible personal property was conducted and all items were located.
2. Continued use of internet auctions (37) for surplus items has resulted in sales of items that previously would most likely have gone to the landfill.
3. The Property Control Specialist was instrumental in the implementation and daily administration of the E-Payables payment program that utilizes the County VISA card platform for vendor payment.

PERFORMANCE MEASURES

Performance Measures*	FY 2009 Actual	FY 2010 Estimate	FY 2010 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)	-400%	N/A**	N/A
2. # New Assets Tagged	351	450	958
3. \$ Value of New Assets	\$3,739,790	\$4,100,000	\$4,830,400
4. # of Assets at Year End	5,953	5,980	5,644
5. Year End Total Asset Value (millions)	\$39.5	\$43.5	\$36.5
6. # of Surplus Auctions	4	3	38
7. \$ Value of Auction Proceeds	\$459,600	\$340,000	\$272,990
8. Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	0	3	0

* 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.

** N/A represents the fact that there is currently no missing inventory.

PERFORMANCE MEASUREMENT ANALYSIS

1. Continued close work with property custodians and tracking of assets resulted in the second year in a row in which all assets were identified.
2. New radio system items accounted for the large increase over the projection.
3. The increase in value is attributable to the new radio system items tagged.
4. The decrease reflects a large donation of computer equipment to Goodwill as well as the normal reductions due to surplus auctions.
5. The donated computer equipment had a large initial cost resulting in the larger than projected decrease in total asset values at year end.
6. The use of internet auctions for surplus items continued with 37 separate auctions resulting in \$63,360 in sales. Each item is first offered in-house to County offices and after a designated period is turned in to a public auction.
7. One onsite auction of vehicles and equipment netted \$209,630 with County vehicles receiving the highest and best bids of all the other governmental units in the auction.
8. All items were located during the fiscal year inventory.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-142-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	40,492	40,600	41,670	Full Time	1.00	1.00	1.00
Operating	4,270	2,625	3,470	OPS	0.00	0.00	0.00
Transportation	1,022	1,748	1,959				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$45,784	\$44,973	\$47,099	TOTAL	1.00	1.00	1.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Support Services

PROGRAM
Support Services

GOAL

The goal 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. Partnered with the Florida Department of Transportation, through a joint project agreement, in planning enhanced landscaping along newly constructed portions of Highway 90/Mahan Drive.
2. Completed the update of the Local Mitigation Strategy Plan which was approved by the Federal Emergency Management Agency (FEMA).
3. Brought more than 80 items before the Board for review, consideration, and action.
4. Provided leadership and guidance on a myriad of issues across the six Public Works divisions.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	433,730	433,730	416,620	Full Time	4.00	4.00	4.00
Operating	152,517	142,725	191,813	OPS	0.00	0.00	0.00
Transportation							
Grants & Aid							
TOTAL	\$586,247	\$576,455	\$608,433	TOTAL	4.00	4.00	4.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Transportation Maintenance

GOAL

The goal of the Public works, 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. Resurfaced 10.85 miles of existing Open-grade mix roads.
2. Responded to a number of storm events. One of the storms, a major rain event in January, required a countywide emergency declaration by the Board of County Commissioners. The Division responded to 475 service requests as a result of downed trees and extensive flooding on County roadways during this event.
3. Performed 169 private road repairs associated with the County's Private Road Repair Program.

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 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Perform 1,250 tons/year of major asphalt repairs	1,245	1,250	466
2. Perform 1,000 tons/year asphalt/pothole patching	881	1,000	1,067
3. Install and repair 7,000 sign panels annually	6,406	7,000	9,235
4. Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	29,354	75,000	89,494
5. Respond to 90% of work orders within three (3) weeks	87%	90%	91%
6. Grade County maintained dirt roads on a 15 day cycle	14 days	15 days	11 days
7. Performs 500 tons of major repairs Open-grade mix annually	N/A	500	145
8. Performs 200 tons on Open-grade mix pothole patching annually	N/A	200	2.88
9. Performs resurfacing on 5 miles of Open-Grade Mix roads annually	N/A	5	10.85
10. Repair 130 miles/year of shoulders	140.40	130	105

PERFORMANCE MEASUREMENT ANALYSIS

1. Fewer work order requests and effective resurfacing resulted in fewer tons needed for major asphalt repairs.
2. The standard for pothole patching was exceeded.
3. The actual sign panels installed and repaired exceeds the estimate due to fully staffed crews and efficient scheduling.
4. The installation and refurbishing of pavement markings exceeds the estimate due to fully staffed crews and new equipment.
5. The standard for responding to work orders was exceeded.
6. County-maintained dirt roads were graded on an average of every 11 days. The decrease is due in part to good weather conditions during the first half of the year and a reduction in dirt road miles due to OGHM stabilization.
7. There were 964.23 tons of major Open-grade mix repairs performed by contract in 2010 reducing the need for in-house repairs.
8. Pothole patching on Open-grade mix roads was not necessary due to the increased amount of Open-grade mix resurfacing.
9. The 2010 actual Open-grade mix resurfacing exceeds the estimate because of increased poor condition ratings associated with road surface deterioration.
10. This measure was moved from Stormwater Maintenance, as these activities are performed under the Transportation Maintenance program as of FY 2010. The FY 2010 actuals were less than estimated due to crews being assigned to special projects.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	2,881,205	2,718,733	2,908,311	Full Time	56.00	56.00	56.00
Operating	835,267	696,720	837,097	OPS	0.00	0.00	0.00
Transportation	506,080	503,899	490,257				
Capital Outlay	1,700	0	0				
TOTAL	\$4,224,252	\$3,919,352	\$4,235,665	TOTAL	56.00	0.00	56.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Right-of-Way

GOAL

The goal of the Public Works, Division of Operations Right-of-Way Management Program 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. Coordinated all aspects of the 2010 annual Arbor Day Celebration including species selection, design, layout, site preparation, purchasing, delivery, Board resolution, media promotion, and media contact. Approximately 40 citizens came out and 79 trees were planted.
2. Supervised the 2010 Adopt-A-Tree program providing species selection, purchasing, advertising, and web site management. Five hundred and fifty eight rusty blackhaws were planted, the largest annual total since the program's inception.
3. Coordinated a Board initiated wildflower pilot project. A state road and a county road are among the pilot sites. Right-of-Way assisted in site selection, coordinated signage development and installation, photographed flowers, and monitored flower density. The FDOT and the Florida Native Plant Society are partners in the project.
4. Received a Florida Division of Forestry (FDOF) grant to treat Cogon Grass along county roadsides. Right-of-Way coordinated the creation of a GPS based tracking system utilized to map sites and create required reports for submittal to FDOF.
5. Inspected and approve the delivery of plants for the Mahan Drive project and monitored the installation.
6. Responded to a number of storm events. One of the storms, a major rain event in January, required a countywide emergency declaration by the Board of County Commissioners. The Division responded to 475 service requests as a result of downed trees and extensive flooding on county roadways during this event.

BENCHMARKING

Benchmark Data	2007-2008 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Clear Zone Maintenance	106 man hours/acre	64 man hours/acre
Right-of-Way Mowing	0.570 man hours/acre	0.650 man hours/acre
Landscaped Maintenance	8.3 man hours/acre	46 man hours/acre

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

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	14%	2%	-9%
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	8.25	19	16.25
3. Perform clear zone maintenance on 50 shoulder miles	27.26	50	17.33
4. Pick up litter on 500 miles of roads five (5) times per year	3,135	2,500	2,918
5. Maintained 20.5 acres of landscaped area 12 times per year	220	246	236
6. Respond to 90% of work orders within three (3) weeks	82%	90%	88%
7. Mow 500 miles, five (5) times during the mowing season	1,810	2,500	2,501

PERFORMANCE MEASUREMENT ANALYSIS

1. An unanticipated decline in participation occurred during FY 2010. However, a contract to promote and manage the program is under development.
2. Due to effective management of hazard wood, the estimated volume of removals was slightly less than projected. In the next budget cycle the standard will be changed from a 3-year to a 5-year cycle.
3. The need for clear zone maintenance has been reduced by an increase in mechanical mowing, which is faster and more efficient.
4. The standard for litter pick-up was exceeded by 17%.
5. The assignment of special projects slightly reduced production.
6. Vacancies during the year delayed response at times.
7. The standard for mowing was met.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	1,445,676	1,341,041	1,486,805	Full Time	30.00	30.00	30.00
Operating	292,592	251,792	292,592	OPS	0.00	0.00	0.00
Transportation	240,518	244,672	267,492				
Capital Outlay							
TOTAL	\$1,978,786	\$1,837,506	\$2,046,889	TOTAL	30.00	30.00	30.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Stormwater Maintenance

GOAL

The goal of the Public Works, Division of Operations Stormwater Maintenance 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.

PROGRAM HIGHLIGHTS

1. Completed the renewal of 92 stormwater operating permits along with the City and County general maintenance permits.
2. Completed stormwater projects at Hawks Hill, Lanier Street, Bannerman Road and Tekesta intersection, Meridian Road culverts, and Miccosukee Road (at Doomar) ditch.
3. Constructed a temporary access road for the Twin Lake Subdivision stormwater project.
4. Cleaned and reshaped more than 43 miles of roadside ditches.
5. Placed more than 400,000 square feet of sod for ditch stabilization and erosion control.
6. Responded to a number of storm events. One of the storms, a major rain event in January, required a countywide emergency declaration by the Board of County Commissioners. The Division responded to 475 service requests as a result of downed trees and extensive flooding on County roadways during this event.

BENCHMARKING

Benchmark Data	2007-2008 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Shoulder Repair (rework non-paved) ¹	27.494 man hrs/acre	23.714 man hrs/acre
Cleaning of Drainage Pipes (Mechanical)	0.200 man hrs/linear ft	0.118 man hrs/linear ft
Cleaning and Reshaping Roadside Ditches	0.064 man hrs/linear ft	0.086 man hrs/linear ft

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

NOTES:

1. 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 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Respond to 90% of work order requests within six (6) weeks	77%	90%	69%
2. Clean and reshape 225,000 feet/year of roadside ditches	216,619	225,000	228,533
3. Sod 11 miles of ditches	10.88	11	13.5
4. Clean 19,000 feet of drainage pipes	25,637	19,000	25,173
5. % of ponds mowed two times annually per County Operating Permit requirements	71%	90%	100%
6. % of conveyance systems mowed two times annually per County Operating Permit Standard	26%	90%	25%

PERFORMANCE MEASUREMENT ANALYSIS

1. Staff vacancies resulted in a reduced ability to meet the performance measure.
2. Division's performance was slightly ahead of this standard.
3. Division's inmate crews exceeded this standard by more than 20% due to work being concentrated in areas requiring sod.
4. The Division continues to exceed its standard by more than 30%; the standard has been adjusted for the next budget cycle.
5. Through the use of a mowing contractor the Division was able to exceed the mowing standard for the stormwater ponds.
6. Staffing limitations, due to crew vacancies and increases in conveyance system inventories, continues to limit the Division's ability to meet this standard.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	2,035,846	1,615,885	2,052,161	Full Time	42.00	42.00	42.00
Operating	336,880	314,131	297,070	OPS	1.00	1.00	1.00
Transportation	444,698	405,973	572,479				
Capital Outlay							
TOTAL	\$2,817,424	\$2,335,989	\$2,921,710	TOTAL	43.00	43.00	43.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Animal Control

PROGRAM
Animal Services

GOAL

The goal 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 34 animal bite prevention classes to 3,770 Leon County residents.
2. Participated in National Dog Bite Prevention Week (May 16-22, 2010) culminated by a resolution presented by the Board of County Commission.
3. Promoted dog bite prevention awareness by participating in activities such as the Santa Paw Walk, Springtime Tallahassee, and several rabies vaccination clinics.
4. Unveiled the County's Emergency Mobile Animal Shelter Trailer and conducted a mock drill with the local Disaster Animal Response Team.
5. Leon County Officers continued to issue citations in lieu of impounding animals, which resulted in a reduction to the number of animals processed through the Animal Service Center.
6. Handled 662 animal bite exposure cases.
7. Investigated over 415 reported animal cruelty or welfare complaints resulting in 4 arrests and 92 animals confiscated.

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 662.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	40%	55%	48%
2. Maintain customer complaint rate at 5 per 1,000 calls received	0.172	5.0	.141
3. # of citations issued	397	550	464
4. # of field service calls (bite and service calls including follow-ups)	10,470	9,200	9,226

PERFORMANCE MEASUREMENT ANALYSIS

1. FY 10 actual increased from FY 09 actual due to increased rabies vaccination events and an increase in public awareness as a result of media releases.
2. Maintained low overall customer complaints due to continued emphasis from staff on customer service. Division handled 14,930 phone calls for service and received 21 citizens' complaints.
3. The number of citations issued increased 16% from last year due to aggressive enforcement by field officers.
4. Service calls decreased 12% from FY 09 due to fewer wildlife related bites and exposure cases.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2010	FY 2010	FY 2011		FY 2010	FY 2010	FY 2011
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	407,247	392,355	408,680	Full Time	7.00	7.00	7.00
Operating	571,547	391,499	569,847	OPS	0.00	0.00	0.00
Transportation	45,866	58,596	62,585				
Grants & Aid	71,250	71,250	71,250				
TOTAL	1,095,910	913,701	\$1,112,362	TOTAL	7.00	7.00	7.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Engineering Services

PROGRAM
Engineering Services

GOAL

The goal 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 intersection improvements at Meridian and Bannerman and Meridian at Ox Bottom using American Recovery and Reinvestment Act (ARRA) stimulus funds.
2. Completed sidewalks installations on Velda Dairy, Dempsey Mayo and Perkins Roads using ARRA stimulus funds.
3. Completed the Okeeheepkee Prairie Stormwater Facility in a Joint Project with the Northwest Florida Water Management District.
4. Initiated design of flood mitigation for the Timberlake Subdivision using Community Development Block Grant funds.
5. Completed the Timberlane / Timberlane School Roads Intersection enhancement project.
6. Initiated Phase II of the Buck Lake Road Improvement Project. It consists of intersection improvements at Buck Lake and Pedrick including turn lane improvements, sidewalks, bike lanes, and the installation of a new signal.
7. Rebuilt a slope along Cloudland Drive that failed during Tropical Storm Fay. This project was recognized as the Big Bend American Public Works Association's (APWA) Project of the Year.
8. Made drainage improvements to Joe Cotton Trail by removing an existing side drain and replacing it with a culvert pipe of sufficient size.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities	51%	50%	37%
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	6	6	6

PERFORMANCE MEASUREMENT ANALYSIS

1. Due to administration activities associated with stimulus grant funds, analysis of 2/3 projects, and drainage issues, staff was unable to achieve the FY 2010 estimate of 50%.
2. All projects assigned were reviewed, permitted, and inspected for completion to ensure compliance with County standards.
3. The goal as estimated was accomplished.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	2,620,916	2,621,544	2,690,518	Full Time	36.00	36.00	36.00
Operating	475,023	239,161	501,023	OPS	0.00	0.00	0.00
Transportation	40,567	43,788	53,656				
Capital Outlay	60,000	5,105	0				
Grants & Aid							
TOTAL	\$3,196,506	\$2,909,598	\$3,245,197	TOTAL	36.00	36.00	36.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Fleet Management

PROGRAM
Fleet Maintenance

GOAL

The goal 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 \$300,050 in revenue from surplus equipment sales.
2. Performed 1,050 preventative maintenance services.
3. In a joint effort with the Office of Sustainability, completed the installation of the Syn-Tech Aim-II fueling software package on 200 vehicles and large trucks. This device automatically records current mileage, MPG, and idle versus run time. It can be programmed to identify the current location of a particular vehicle and display engine trouble codes or drivability malfunctions.
4. Purchased a General Motors dedicated electronic diagnostic scan tool to help facilitate repairs on Chevrolet and GMC manufactured vehicles. This tool was indispensable in our effort to quickly diagnose and repair Emergency Medical Service's fleet of ambulances.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Hourly Shop Rate	\$74.00	\$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 is based on data from Flint Equipment and Ring Power.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of chargeable hours	6,241	8,700	6,643
2. # of preventative maintenance services performed	1,061	1,044	1,097

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of chargeable hours for FY 10 actual was below estimates due to a staff mechanic requiring extensive workers compensatory leave and a mechanic position vacancy in excess of two months.
2. The number of preventative maintenance services performed for FY 10 exceeded estimates due to the Fleet department's emphasis on adhering to the preventative maintenance schedule by the entire county workforce.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	603,058	596,708	629,326	Full Time	10.00	10.0	10.00
Operating	2,302,434	1,796,140	2,431,656	OPS	0.00	0.00	0.00
Transportation	25,451	16,983	22,104				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	2,930,943	2,409,832	\$3,083,086	TOTAL	10.00	10.0	10.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Mosquito Control

GOAL

The goal of the Department of Public Works Mosquito Control Program 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. Collected and recycled more than 3,000 used tires.
2. Instituted the paperless Hansen Asset Management system for the mosquito control fog trucks.
3. Responded to more than 5,000 service requests from citizens for mosquito control services.
4. Conducted more than 3,400 inspections of mosquito breeding habitats and treated the locations when mosquito larvae or pupae were present.
5. Drafted numerous agenda items for mosquito control workshops and board meetings concerning the spraying program and the no-spray program. Staff worked with the Science Advisory Committee and other stakeholders to provide input on the two programs.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. % of mosquito larva requests responded to in two days	50%	85%	100%
2. % of adult mosquito spraying requests responded to in two days	54%	85%	85%
3. % domestic mosquito requests responded to in two days	62%	85%	74%

PERFORMANCE MEASUREMENT ANALYSIS

1. Division exceeded its standard for mosquito larva requests by 15%.
2. The standard for adult mosquito spraying requests was met.
3. Division was slightly under its standard for domestic mosquito requests. A large number of requests in August, 25% of yearly total, prevented the Division from meeting its standard.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	312,324	282,017	328,627	Full Time	5.00	5.00	5.00
Operating	185,868	157,905	193,636	OPS	1.00	1.00	1.00
Transportation	58,652	48,045	58,393				
Capital Outlay	12,000	11,711	0				
Grants & Aid							
TOTAL	\$568,844	\$499,678	\$580,656	TOTAL	6.00	6.00	6.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT

Public Works

DIVISION

Parks & Recreation

PROGRAM

Parks & Recreation

GOAL

The goal 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. With the completion of all the football fields at Apalachee Regional Park, all Pop Warner games to be held at the facility.
2. Received the Eight Mile Pond Area as a land donation for future recreation opportunities.
3. Opened the new Restroom and Concession at Apalachee Regional Park.
4. Received a State Trails Grant for a total of \$500,000 in trail upgrades at Miccosukee Canopy Road Greenways.
5. Provided new audio visual equipment at 4 of the 5 Community Centers.

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 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of acres of invasive exotic plants removed from greenways and open spaces	625	500	50
2. # of greenway acres maintained	2,625	2,660	2,892
3. # of youths participating in sport activities	2,880	2,950	3,321

PERFORMANCE MEASUREMENT ANALYSIS

1. Due to the wet year, only 10% of the estimated prescribed burning was performed.
2. Eight Mile Pond and the last parcel of Fred George Greenways were added this fiscal year.
3. Participation increased by 13% due to new Pop Warner program on the northeast side and an increased Little League program at Chaires Park.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	1,278,908	1,231,861	1,305,793	Full Time	25.00	25.00	25.00
Operating	820,957	869,433	720,996	OPS	0.00	0.00	0.00
Transportation	181,024	181,116	194,855				
Capital Outlay	42,550	41,029	42,550				
Grants & Aid							
TOTAL	\$2,323,439	\$2,323,439	\$2,264,194	TOTAL	25.00	25.00	25.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
SWM Facility

GOAL

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. Stabilized north boundary road for all weather access.
2. Completed re-surfacing of access road around main complex area.
3. Constructed crossover access lane to enhance traffic flow to support the new Household Hazardous Waste building.
4. Updated the site plan map to depict all monitoring wells and created a comprehensive monitoring well inventory table.
5. Trained staff to perform routine maintenance and sampling of the Landfill Gas Recovery System which has over \$14,000 in Other Contractual Services.
6. Expanded the Ground Water Monitoring program by adding five new groundwater monitoring wells.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 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)	100	100	100
4. % of employees satisfying FDEP certification requirements	90	90	90
5. # of days monthly provide all-weather roads into disposal area	30	30	30
6. Tons of Marpan residuals disposed	12,426**	13,471**	18,528
7. Tons of waste tires processed	403	365	504
8. Tons of electronics waste processed	506	461	370
9. Tons of yard debris processed	19,775	18,588	13,512

*Effective January 1, 2009, the Board entered into an Agreement with Marpan Recycling for the processing and recycling of all Class III materials under the County's control.

**The tonnage has been adjusted to reflect the current operations at the Solid Waste Management Facility. The previous reported measures are as follows: FY 2009 Actual 31,362 tons and the FY 2010 Estimate 38,445.

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY10 actual is based upon random "time in" to "time out" comparisons at the scale house and is consistent with the FY10 projection.
2. Average score of the annual customer satisfaction survey was "4", equivalent to "very good." The range is 1-5 with 1 being "poor" and 5 "excellent."
3. All four of the quarterly Florida Department of Environmental Protection unannounced inspections resulted in "full compliance" with all operating permit conditions.
4. Staff is appropriately trained to meet the certification requirements of the Florida Department of Environmental Protection.
5. The all weather access road was serviceable as required in the operating permit.
6. This figure represents Marpan Recycling residuals only. FY09 reports and the FY2010 estimate included Recovered Screen Materials from Marpan. The correct FY2009 Actual tonnage is 12,426. The correct FY10 estimate is 13,471, a projected increase of 10%.
7. Based on the average tonnage of waste tires in the past three years, the FY10 tonnage estimates is incorrect. The correct estimate for waste tires 365 tons.
8. The reduced total tonnage of electronics delivered to the facility is most likely attributable to the establishment of the Goodwill Electronics Recycling Center.
9. Total tonnage yard debris delivered to the facility, includes both bagged and clean yard debris.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-442-534

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget	FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	604,349	597,128	667,127	Full Time	12.14	12.14
Operating	1,106,514	1,069,291	1,219,919	OPS	0.00	0.00
Transportation	132,782	124,648	223,610			
Capital Outlay	0	0	0			
TOTAL	\$1,843,645	\$1,791,067	\$2,110,656	TOTAL	12.14	12.14

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT

Public Works

DIVISION

Solid Waste

PROGRAM

Rural Waste Service Centers

GOAL

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. Installed new concrete pads for the recycling containers at Ft. Braden and Miccosukee Centers.
2. Paved access ramp to recycling area at the Ft. Braden Center.
3. Installed new garbage compactor and roll-off container at Ft. Braden Center.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010* Estimate	FY 2010 Actual
1. # of random load inspections per site per month	10	10	10
2. Annual customer satisfaction survey score (1=very poor, 5=excellent)	NA	4	4.5
3. # of chargeable accidents for roll-off truck drivers	1	0	0
4. # of traffic violations for roll-off truck drivers	0	0	0
5. Average customer turn around time from gate to gate	8 minutes	9 minutes	9 minutes
6. Average truck turn around time from gate to gate	90 minutes	75 minutes	90 minutes
7. Tons of rural waste collected	5,429	4,900	5,846

*FY 2010 estimate did not include waste destined for Marpan Recycling.

PERFORMANCE MEASUREMENT ANALYSIS

1. RWSC continues to meet the required number of DEP inspections. A total of ten random load inspections were performed in FY10.
2. A total of 500 surveys were distributed to RWSC customers. Approximately 80% returned the survey and the average score for was 4.5. RWSC continues to emphasize excellent customer service with periodic training for the attendants.
3. RWSC did not experience any chargeable accidents in FY10.
4. RWSC did not receive any traffic violations in FY10.
5. The RWSC sites continue to operate in an efficient manner based on the nine minute customer turn around time. This time is based on random sampling from five centers.
6. The 90 minute turn around time was due to the heavy road construction on Capital Circle SE.
7. A total of 5,846 tons of rural waste was collected: 850 tons of bulky items such as furniture and appliances were delivered to Marpan Recycling for processing and the balance was household garbage (4,996 tons), delivered to the transfer station for disposal.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-437-534

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2010	FY 2010	FY 2011		FY 2010	FY 2010	FY 2011
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	467,436	470,135	469,480	Full Time	9.00	9.00	9.00
Operating	291,487	276,426	362,385	OPS	1.00	1.00	1.00
Transportation	55,264	53,068	131,203				
Capital Outlay	0	0	0				
TOTAL	\$814,187	\$799,629	\$963,068	TOTAL	10.00	10.00	10.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Transfer Station

GOAL

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. Resurfaced the tipping floor of the transfer station building, while operations continued, with no back ups or accidents.
2. Installed four new exhaust fans on the roof as well as a roof access ladder to facilitate exhaust fan maintenance.
3. Acquired a new front loader which has improved the average loading time for transport trailers by two minutes.
4. 100% compliance with all terms and conditions of DEP operating permit.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$41.00/ton	\$46.76/ton

Benchmark Sources: Average of six comparable counties from Collier County 2010 statewide tipping fee survey.

PERFORMANCE MEASURES

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. % of operating days with waste left on the floor overnight	0	0	0
2. Average loading time for transport trailers	14 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)	22.6	22.5	22.7
6. Tons of Class I waste processed	180,570	166,405	184,971

PERFORMANCE MEASUREMENT ANALYSIS

1. Transfer Station Staff successfully removed all waste from the tip floor by the end of every operating day.
2. Average load time is 12 minutes or less depending upon the density of the waste. This improvement over FY09 actual is due to the new front loader acquired during this fiscal year.
3. Every transfer station employee has obtained the appropriate training and FDEP certification.
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 8,120 trailer loads hauled from transfer station was 22.7 tons.
6. The increase in Class I tonnage is primarily due the waste from Wakulla County.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-441-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	615,328	609,512	640,835	Full Time	11.86	11.86	11.86
Operating	4,880,043	4,876,171	5,042,367	OPS	0.00	0.00	0.00
Transportation	110,849	103,843	121,508				
Capital Outlay	0	0	0				
TOTAL	\$5,606,220	\$5,589,526	\$5,804,710	TOTAL	11.86	11.86	11.86

Leon County Government FY 2010 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Hazardous Waste

GOAL

The goal of the Hazardous Waste Management Program is to ensure that hazardous waste materials are properly managed and legally disposed in an environmentally sound manner.

PROGRAM HIGHLIGHTS

1. Completed new Hazardous Waste Collection Center, which provides a one-stop location for hazardous materials and electronics recycling.
2. Created the new information cards that inform citizens on how to properly manage hazardous waste, medical sharps and pharmaceuticals.
3. Developed a new radio public service announcement (PSA) which is currently being produced by the Public Information Office.
4. Implemented several new safety programs, such as monitoring for volatile organic compounds in paint processing area.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. # of residents provided household hazardous waste disposal services	7,279	11,000	8,415
2. # of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	124	200	167
3. # of off-site household hazardous waste disposal collection events	9	11	11
4. Pounds of potentially hazardous material processed	732,915	925,000	727,427
5. Pounds of potentially hazardous material reused or recycled	424,531	350,000	396,394

PERFORMANCE MEASUREMENT ANALYSIS

1. Citizen participation has increased, however not as much as originally estimated. This variation between the estimate and actual could be attributed to decreased overall waste generation in a slow economy.
2. After a decline in FY09, activity has increased again among conditionally exempt agencies and small businesses households.
3. The new collection event schedule is now fully in place and citizen participation has increased over FY09.
4. The amount of material collected was slightly less than FY09. This is also probably related to overall decrease in household waste generation.
5. Recycling/reuse of hazardous materials has decreased from FY10. This decrease is directly associated with the reduced demand for latex paint reprocessing into roofing material in FY09.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-443-534

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	217,619	218,678	217,908	Full Time	3.00	3.00	3.00
Operating	172,774	165,509	307,383	OPS	1.00	1.00	1.00
Transportation	7,074	6,282	9,052				
Capital Outlay	0	0	0				
TOTAL	\$397,467	\$390,469	\$534,343	TOTAL	4.00	4.00	4.00

Leon County Government

FY 2010 Annual Performance and Financial Report

DEPARTMENT

Public Works

DIVISION

Solid Waste

PROGRAM

Recycling Services & Education

GOAL

The goal of the Recycling Services Education Division is to provide recycling services and education to residents, businesses and government in order to prevent pollution, preserve natural resources, and protect our local environment and reduce solid waste disposal.

PROGRAM HIGHLIGHTS

1. Worked closely with County Parks & Recreation to set up six new recycling hook lift containers in the major active parks.
2. Partnered with City of Tallahassee Solid Waste to host a successful compost bin and rain barrel truckload sale. In addition, compost bins & rain barrels were purchased to sell throughout the year.
3. Hosted the second annual Solid Waste Spectacular.
4. Coordinated the delivery of 3,500 classroom recycling bins to every Leon County School and various private schools throughout the county, in conjunction with Waste Management, Inc, Florida DEP, ALCOA Aluminum, and South East Recycling Development Council.
5. Provided equipment and labor to stock the Sharing TREE, a reusable resource center for Leon County schools.

BENCHMARKING

Benchmark Data	Leon County	Comparable Counties	Statewide Goal
% of waste tonnage recycled	33%	30%	30%

Comparable counties data based on average rate of comparable counties.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2009 Actual	FY 2010 Estimate	FY 2010 Actual
1. Recycling drop-off tonnage	667	700	593
2. County Facilities paper recycling tonnage	61	60	73
3. County Schools Recycling Tonnage	93	62	71
4. County Curbside Recycling Tonnage	3,971	4,600	4,029
5. # of community-wide recycling related events coordinated	5	9	9
6. # of waste reduction/recycling classroom presentations conducted	145	145	130
7. # of citizens participating in Recycling educational presentations	7,764	7,000	6,406

PERFORMANCE MEASUREMENT ANALYSIS

1. Citizen participation has remained constant, while volume has decreased. This could be attributed to decreased consumer consumption.
2. Placement of hooklift containers in County Parks has added to the volume collected overall, including cardboard.
3. The decrease in county school recycling is due to Lincoln High and Oak Ridge Elementary recyclables being collected by the City.
4. Reflects the amount of recyclables collected at curbside as reported by Waste Management Inc.
5. Recycling Services continues to participate in community events. Staff was able to coordinate all anticipated events.
6. Due to increased involvement with various community initiatives there has been less staff time to conduct classroom presentations.
7. The decrease in citizens participating in educational presentations correlates with a decrease in staff time devoted to classroom presentations. In addition, staff was unable to capture the number of citizens participating in one of the large events held at the fairgrounds.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-471-534

	FINANCIAL				STAFFING		
	FY 2010 Adj. Budget	FY 2010 Actual	FY 2011 Budget		FY 2010 Adopted	FY 2010 Actual	FY 2011 Budget
Personnel	186,219	183,843	192,874	Full Time	4.00	4.00	4.00
Operating	242,437	175,392	167,818	OPS	0.00	0.00	0.00
Transportation	36,151	33,336	39,418				
Capital Outlay	0	0	0				
TOTAL	\$464,807	\$392,571	\$400,110	TOTAL	4.00	4.00	4.00



Leon County Government
Fiscal Year 2010 Annual Performance and Financial Report

MAJOR REVENUE SUMMARY

Total FY10 budgeted revenues shown below represents approximately 75% of all FY10 budgeted County revenues. (1)

Revenue Source	FY09 Actual	FY10 Budget	FY10 Actual	FY09 Actuals vs. FY10 Actuals	FY10 Budget vs. FY10 Actuals
Ad Valorem Taxes (2)	118,054,499	109,493,625	110,094,267	-6.7%	0.5%
State Revenue Sharing (3)	4,086,755	3,876,950	4,103,553	0.4%	5.8%
Communication Serv. Tax (4)	3,923,669	4,615,948	4,200,504	7.1%	-9.0%
Public Services Tax (5)	5,909,561	5,422,125	6,232,766	5.5%	15.0%
State Shared Gas Tax	3,798,177	3,500,370	3,792,350	-0.2%	8.3%
Local Option Gas Tax	4,773,058	4,447,900	4,829,414	1.2%	8.6%
Local 1/2 Cent Sales Tax (3)	10,466,448	9,713,750	10,288,684	-1.7%	5.9%
Local Option Sales Tax	3,450,958	3,160,650	3,384,489	-1.9%	7.1%
Local Option Tourist Tax (6)	3,146,606	3,791,450	3,549,497	12.8%	-6.4%
Solid Waste Fees (7)	8,203,115	8,096,613	7,653,056	-6.7%	-5.5%
Building Permits Fees (8)	1,216,396	1,309,575	1,269,867	4.4%	-3.0%
Environmental Permit Fees (9)	1,193,660	1,117,200	820,089	-31.3%	-26.6%
Ambulance Fees (10)	8,199,218	7,676,000	9,032,639	10.2%	17.7%
Probation and Pre-Trial Fees (11)	1,183,698	1,207,937	988,470	-16.5%	-18.2%
Fire Services Fee (12)	-	6,853,746	5,512,767	N/A	-19.6%
Interest Income - GF/FF (13)	1,611,165	901,265	1,095,394	-32.0%	21.5%
Interest Income - Other (13)	6,794,901	3,137,621	4,943,343	-27.2%	57.6%
TOTAL:	\$ 186,011,884	\$ 178,322,725	\$ 181,791,149	-2.3%	1.9%

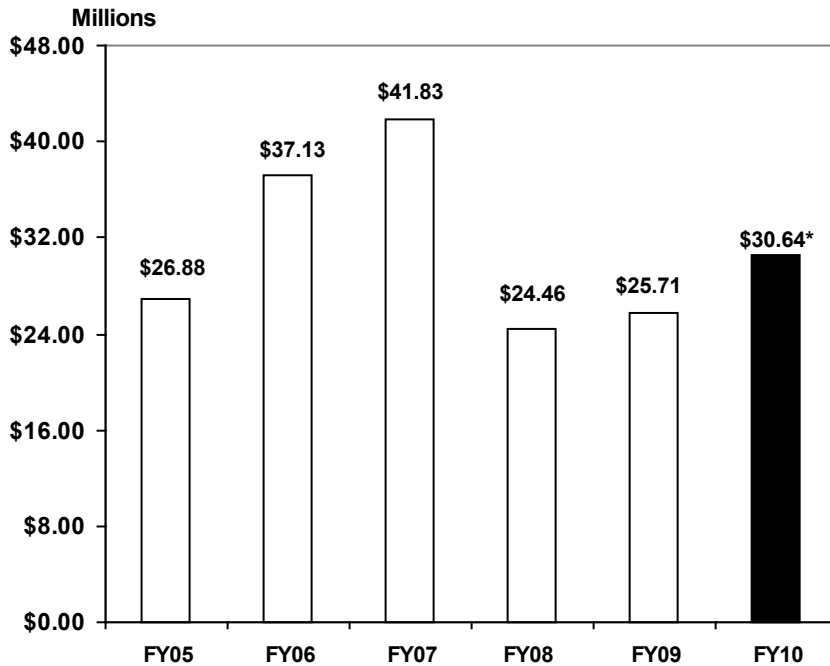
Notes:

- (1) The percentage is based on all County revenues net of transfers and appropriated fund balance.
- (2) The decline in ad valorem revenue from FY09 is a direct result of the Board leaving the millage rate flat (7.85) and a \$1 billion decline in property valuations.
- (3) The 1/2 Cent Sales Tax and State Revenue Sharing are both State shared revenues supported by state and local sales tax collections. Overall, local and state sales tax transactions have been lower than FY09 levels due to the recession. This trend is expected to gradually reverse in FY11.
- (4) The Communication Services Tax includes a \$2.5 million audit reimbursement from the state with a \$1.3 million lump sum payment distributed in December 2009 and the remainder prorated monthly with payments of \$33,456 beginning in February 2009 until December 2012.
- (5) Increased utility consumption due to a colder than normal winter plus an increase in utility rates on water and natural gas caused an increase in the Public Service Tax revenues for FY10.
- (6) While overall tourism and hotel nights have increased, a lowering of the room rate has caused a decline in revenue from previous years.
- (7) Changes in operations at the solid waste facility, specifically no longer accepting class III waste, is responsible for the reduction in FY10 revenues.
- (8) The recession continues to keep new construction permits limited, accounting for the level revenue.
- (9) Due to the slowing economy, development approval and environmental permit revenue have seen a significant decrease. The Board has authorized the utilization of the Growth Management fund balance and staff reductions to cut expenditures until the economy improves.
- (10) Higher than expected call volume as well as continued improvement in collection management efficiency is resulting in an increase to Ambulance Fee revenue.
- (11) To date, fees related to probation and pre-trial release have been lower than anticipated. A portion of this decrease can be attributed to a decline in court ordered Pre-Trial GPS monitoring and lower probation case loads.
- (12) The fire services fee was implemented for FY10. Year to date collections are below budget due to the non-payment of the fee via the direct billing to 5,865 parcels in the unincorporated area. These delinquent fees and the FY11 fire services fee were placed on the FY11 tax bill to prevent future under collection. Due to the City of Tallahassee collecting these fees, an individual revenue page is not provided in this section of the report.
- (13) In an effort to effect economic recovery, the Federal Reserve has continued to keep interest rates low, directly influencing interest earnings on County funds. While interest earnings to date are above forecasted returns, the rate of return is comparable to FY09 levels. Interest classified as other will decline in out-years as budgeted capital reserves are spent.

Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

GENERAL FUND /FINE AND FORFEITURE- FUND BALANCE

General/Fine and Forfeiture Fund Balance



General/Fine and Forfeiture Fund Balance:

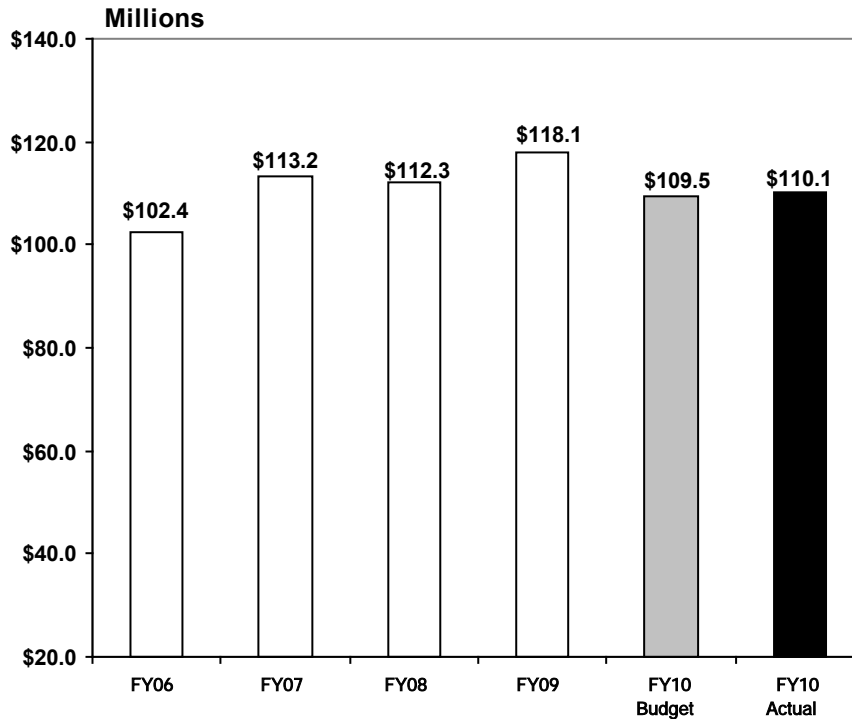
Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The unaudited fund balance for FY10 is \$30.64 million. This reflects 26% of operating expenditures and is consistent with the County's Reserve Policy.

*During the FY11 budget and carry forward process the Board appropriated \$4.0 million and \$.97 million respectively from this fund balance amount.

Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

AD VALOREM TAXES

Fiscal Year Budget & Actuals



Background:

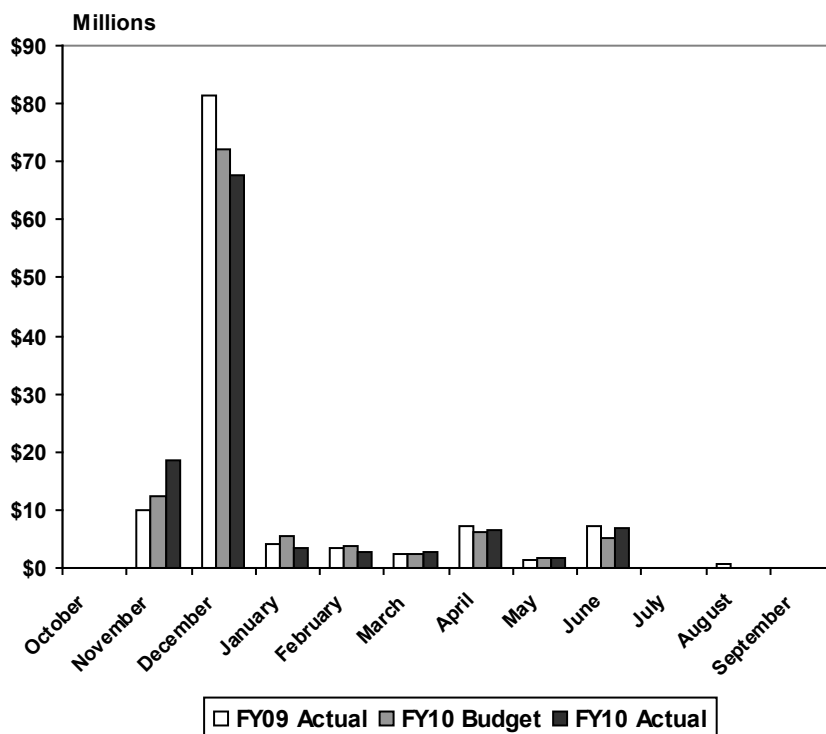
Ad Valorem Taxes are derived from all non-exempt real and personal properties located within Leon County. The non-voted countywide millage rate is constitutionally capped at 10 mills (Article VII, Section 9(a) and (b)).

The amounts shown are the combined General Fund and Fine and Forfeiture Fund levies. The revenues budgeted for FY10 represent 95% of anticipated revenues and do not include Municipal Services Taxing Unit (MSTU) revenues.

Trend:

In January 2008 a constitutional amendment was passed that established restrictions on property valuations, such as an additional \$25,000 homestead exemption and Save Our Homes tax portability. These restrictions will limit future growth in ad valorem taxes. Actual Ad Valorem taxes collected in FY10 were slightly higher than budgeted but still 6.8% lower than collected in FY09. This was due to the Board maintaining the millage rate at 7.85 while property values decreased by \$1 billion, passing \$8.6 million in savings to the community. The FY11 forecast follows the trend for the past two years due to little or no recovery in property values associated with the recession, specifically the repressed housing market. As a result of the Board maintaining the millage rate at 7.85 for FY11, property owners will see an additional \$1.8 million in ad valorem tax savings.

Monthly Totals: Budget vs Actuals



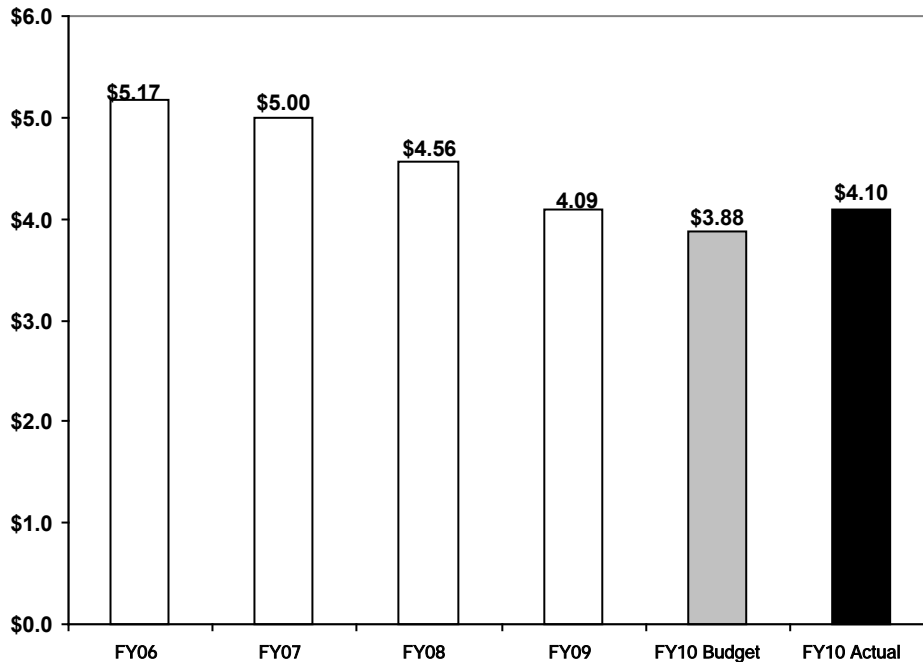
FY09 Actual: \$118,054,499
 FY10 Budget: \$109,493,625
 FY10 Actual: \$110,094,267

Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

STATE REVENUE SHARING TAX

Fiscal Year Budget & Actuals

Millions

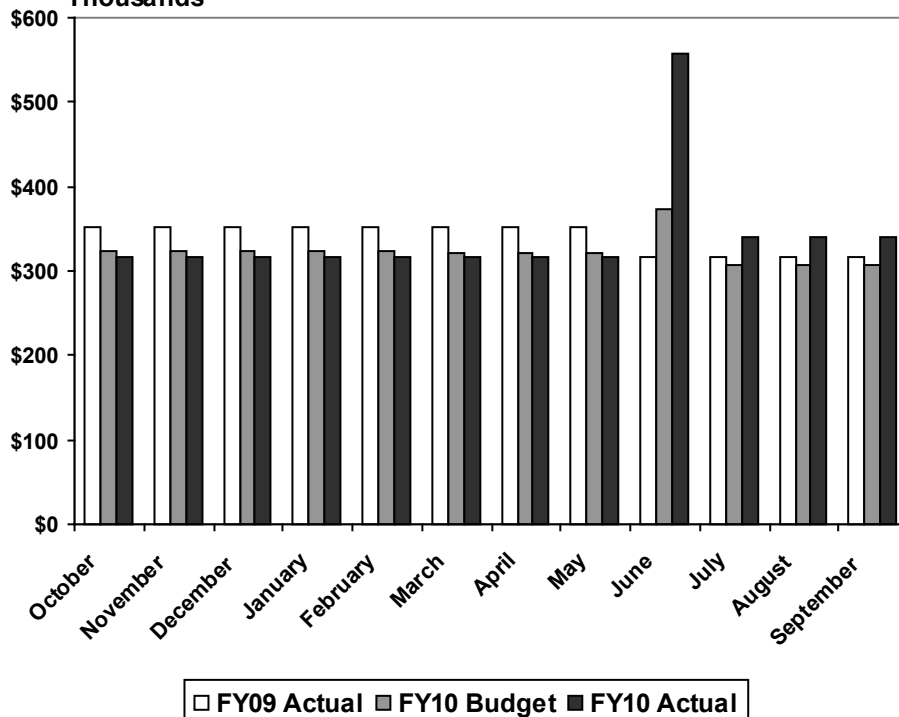


Background:

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

Thousands



Trend:

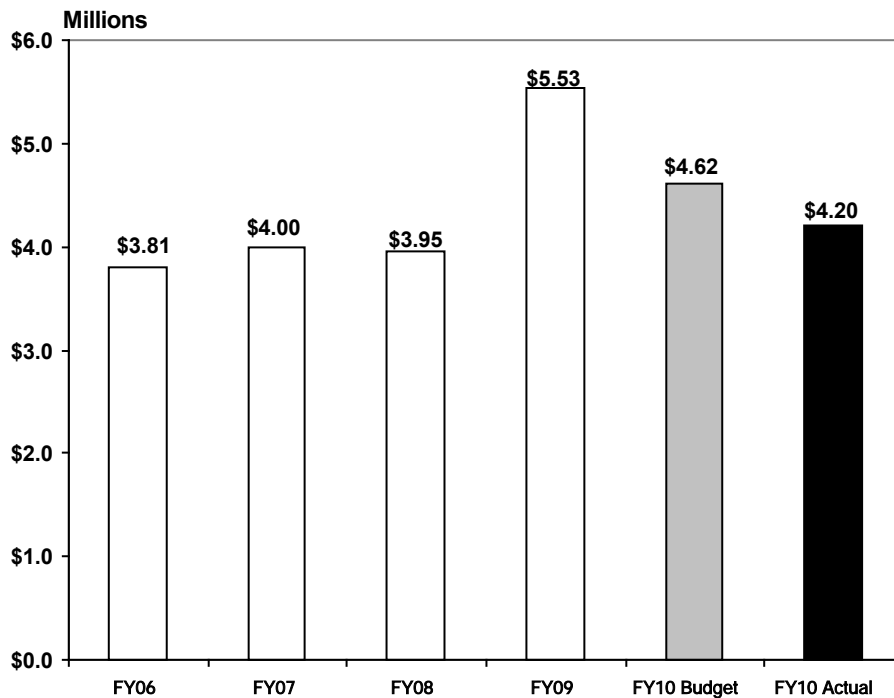
Since FY07, Leon County has experienced a sharp decrease in state revenue sharing taxes. A decline in statewide sales collections due to the recession caused the state to anticipate this trend to continue through the end of FY10; however, actual FY10 revenue remained level with FY09 revenue. The leveling off of declining state shared revenues reinforces the position given during the March 9, 2010 General Revenue Estimating Conference as the State expected the recent downward trend to ease during FY11 and show positive growth in the out-years.

FY09 Actual: \$4,086,755
FY10 Budget: \$3,876,950
FY10 Actual: \$4,103,553

Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

COMMUNICATION SERVICES TAX

Fiscal Year Budget & Actuals



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%, which is lower than the 6.1% rate currently being levied by the City. The County increased the rate in February of 2004.

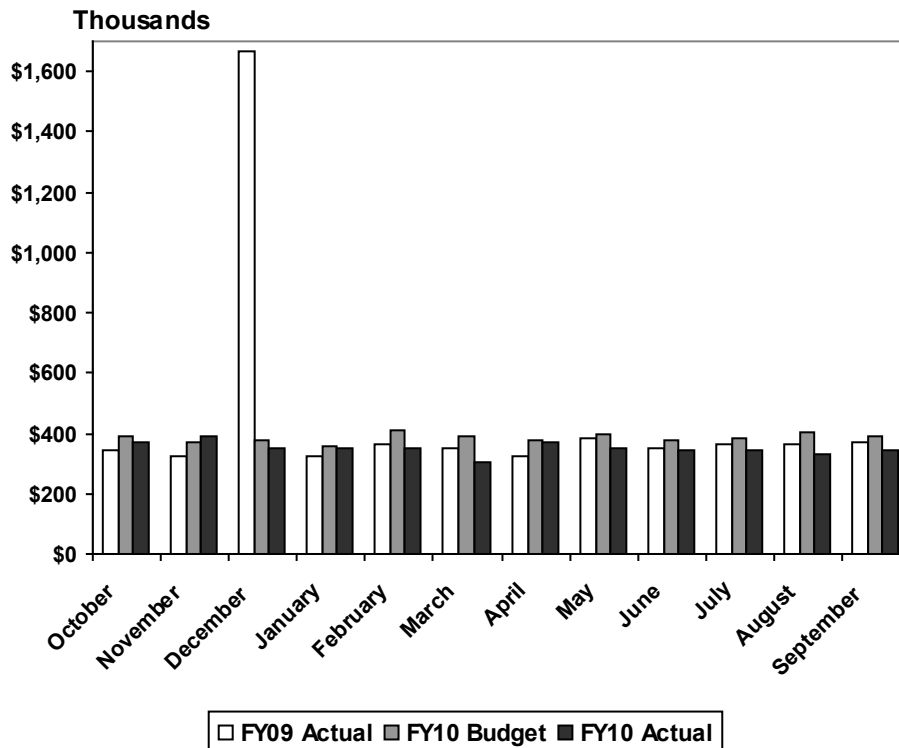
Trend:

Beginning in FY07, actual revenues began to decrease slightly. This trend is expected to remain flat or have moderate growth over future fiscal years. Statewide this revenue was lower than projected for FY10.

In December 2008, the County received a \$2.5 million audit adjustment from the State, distributed in the form of a \$1.3 million lump sum payment in December of FY09 with the remainder prorated in equal monthly payments of \$33,429 from February 2009 until December 2012. These monthly adjustment payments have been contemplated in the budget graphs, accounting for the higher than expected revenue figure in FY09.

FY09 Actual: \$5,533,719
FY10 Budget: \$4,615,948
FY10 Actual: \$4,200,504

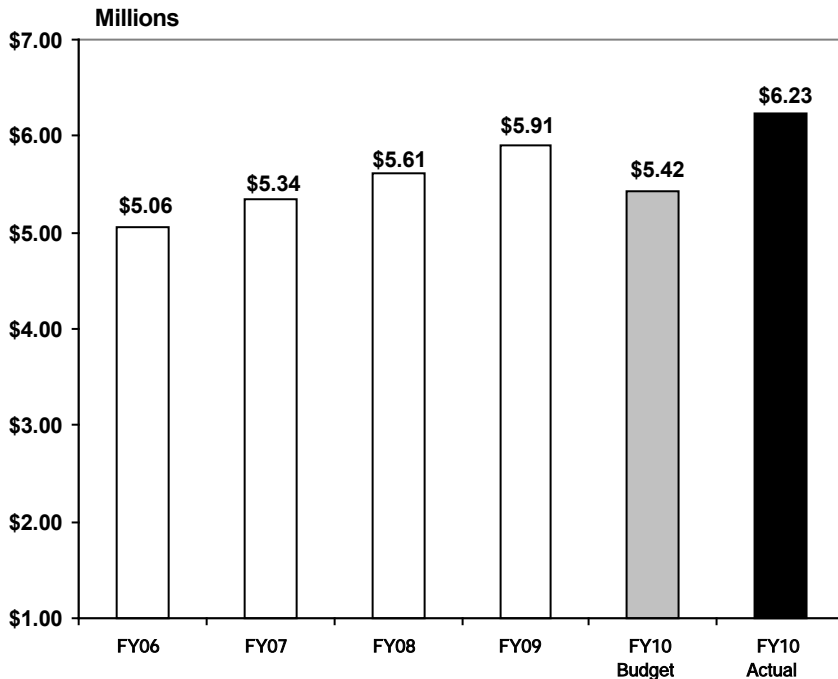
Monthly Totals: Budget vs Actuals



Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

PUBLIC SERVICES TAX

Fiscal Year Budget & Actuals



Background:

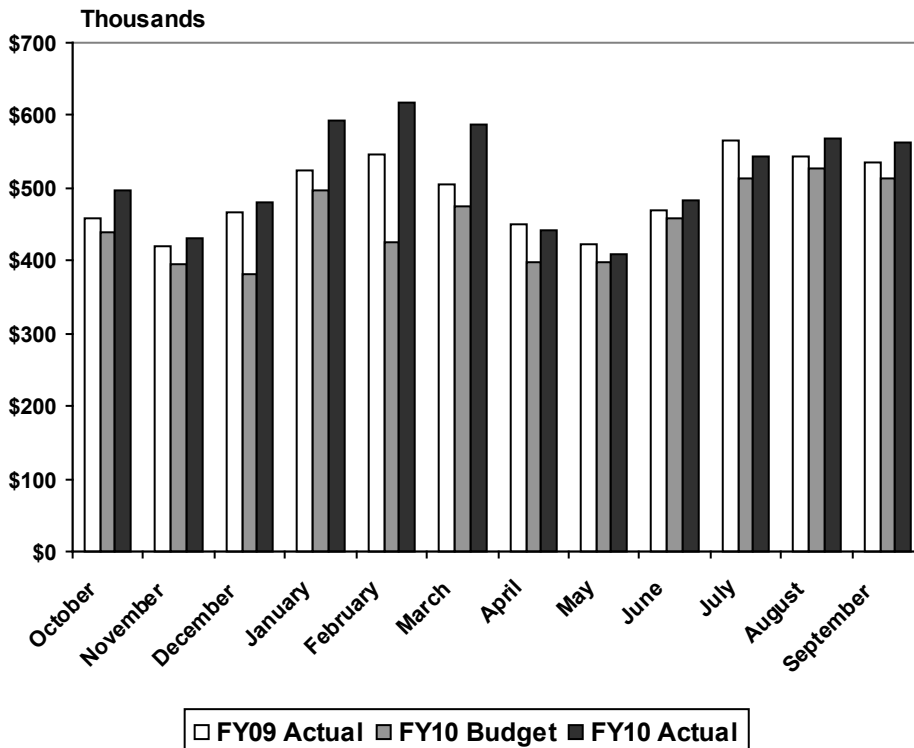
The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County.

Trend:

Due to its consumption basis, this tax is subject to many variables such as rate changes and weather influences. Even though electric rates were lowered in FY10, actual revenues increased due to higher than normal utility consumption during the past colder than average winter. Rates for both sewer and natural gas increased in FY10, contributing to the increase in overall revenue. Revenues have steadily trended upward since FY06.

FY09 Actual: \$5,909,561
FY10 Budget: \$5,422,125
FY10 Actual: \$6,232,766

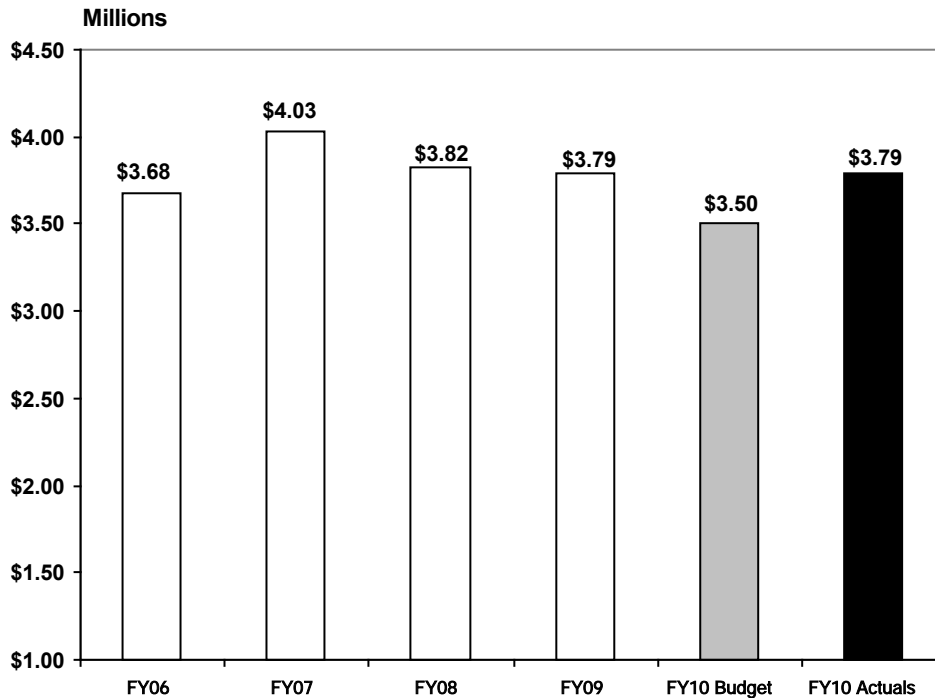
Monthly Totals: Budget vs Actuals



Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

STATE SHARED GAS TAX

Fiscal Year Budget & Actuals



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.

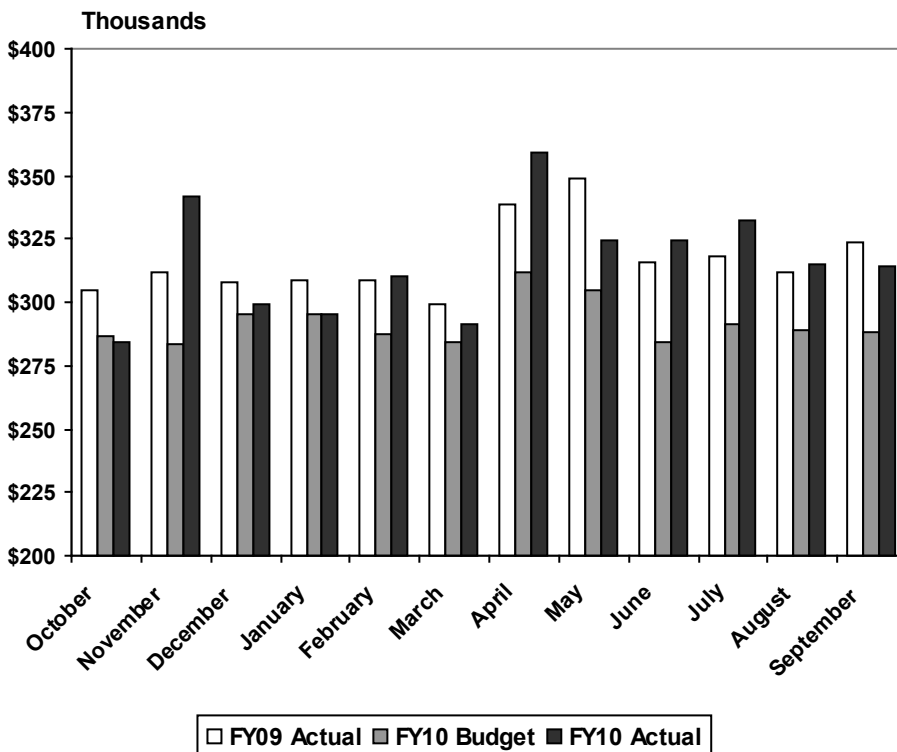
Trend:

This is a consumption based tax on gallons purchased. Prior to FY08 there was modest growth in this revenue stream. Decreased fuel consumption due to the recession and high fuel cost caused a steady decline in gas tax revenue since FY08.

In FY10, Leon County anticipated collecting a slightly higher amount of gas tax revenues than originally budgeted based on revised upward highway fuel sales estimates from Transportation Revenue Estimating Conference. Actual gas tax revenues collected in FY10 remained level with previous years.

FY09 Actual: \$ 3,798,177
FY10 Budget: \$3,500,370
FY10 Actual: \$3,792,350

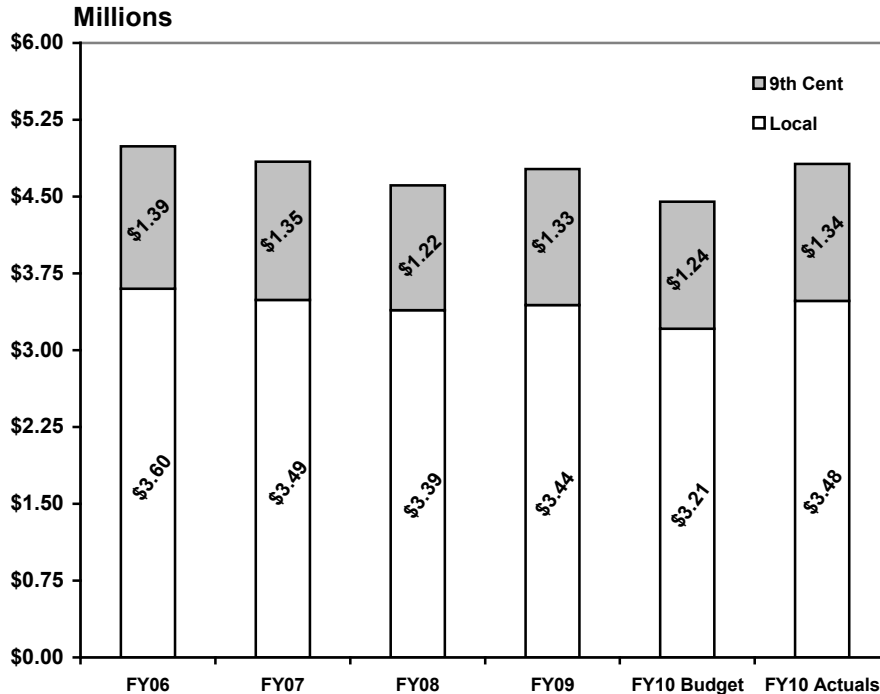
Monthly Totals: Budget vs Actuals



Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

LOCAL GAS TAXES

Fiscal Year Budget & Actuals



Background:

9th Cent Gas Tax: This 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.

Local Option Gas Tax: This 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.

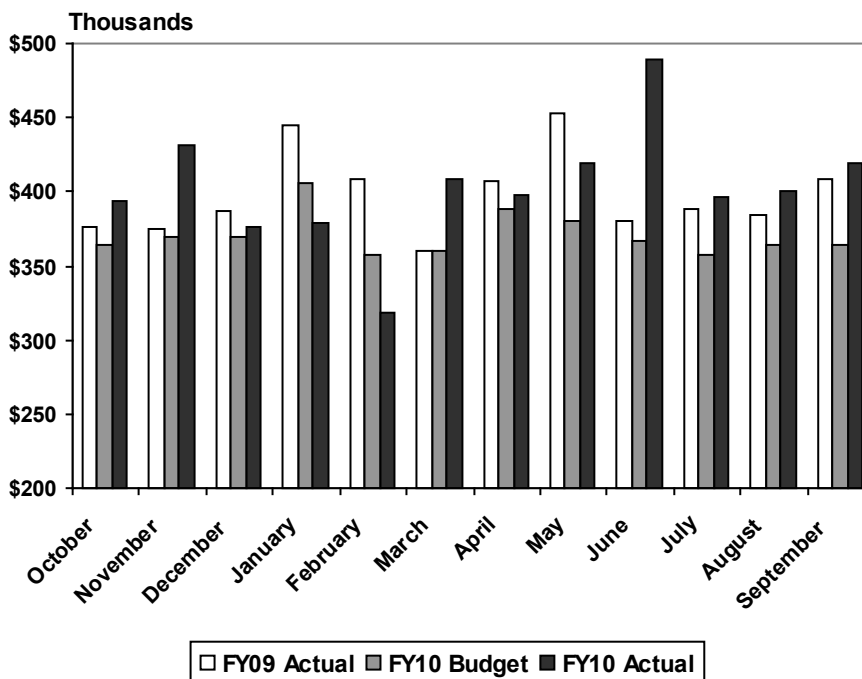
Trend:

This is a consumption based tax on gallons purchased. Since FY06, decreased fuel consumption has continued to cause a general decline in gas tax revenue due to the steady increase in gas prices beginning in FY07.

In FY09, Leon County collected a slightly higher amount of gas tax revenue and anticipates similar levels in FY10 and out-years. This variance is primarily attributed to the decrease in the cost of gas at the pump and consumption returning to levels prior to the spike in fuel costs in FY08.

FY09 Actual: \$4,773,058
FY10 Budget: \$4,447,900
FY10 Actual: \$4,829,414

Monthly Totals: Budget vs Actuals

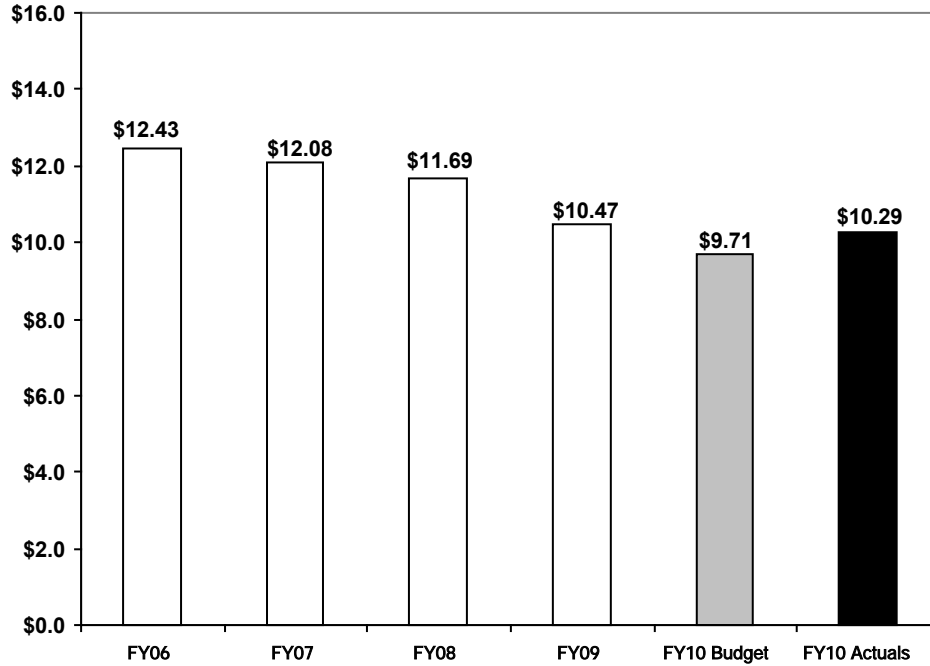


Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

LOCAL GOVERNMENT ½ CENT SALES TAX

Fiscal Year Budget & Actuals

Millions



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.

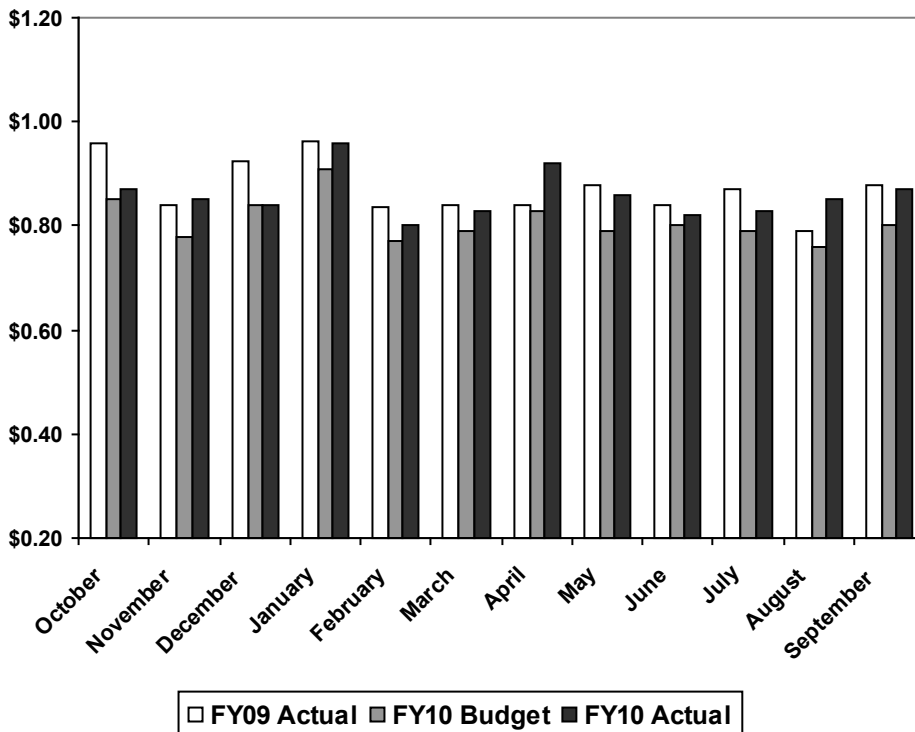
Trend:

Since FY06, sales tax revenue has steadily continued to decline. Due to the ebbing of the recession in FY10 and signs of increased economic activity, the decline in revenues from this tax moderated.

FY09 Actual: \$10,466,447
 FY10 Budget: \$9,713,750
 FY10 Actual: \$10,288,684

Monthly Totals: Budget vs Actuals

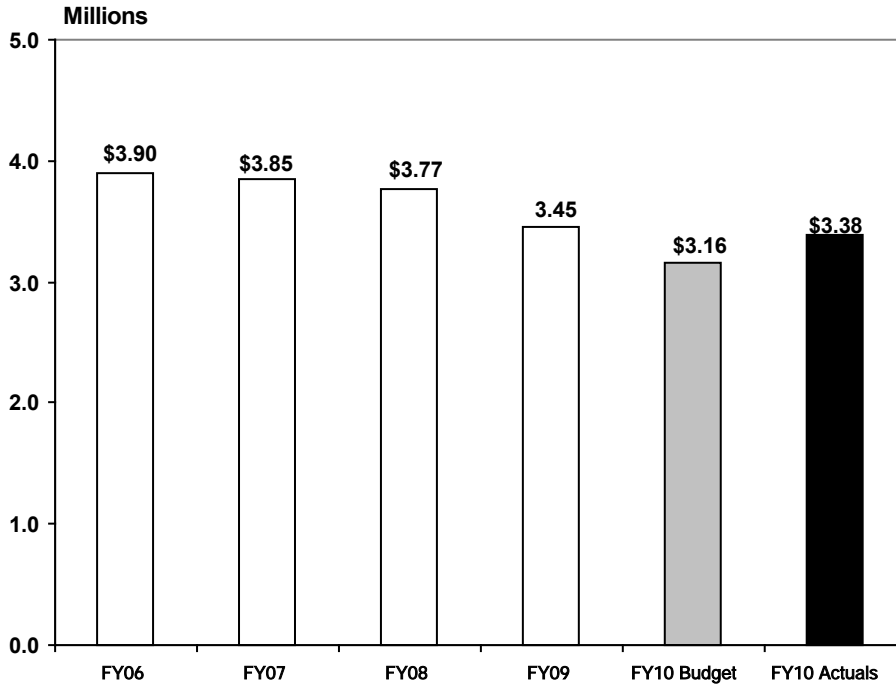
Millions



Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

LOCAL OPTION SALES TAX

Fiscal Year Budget & Actuals



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.

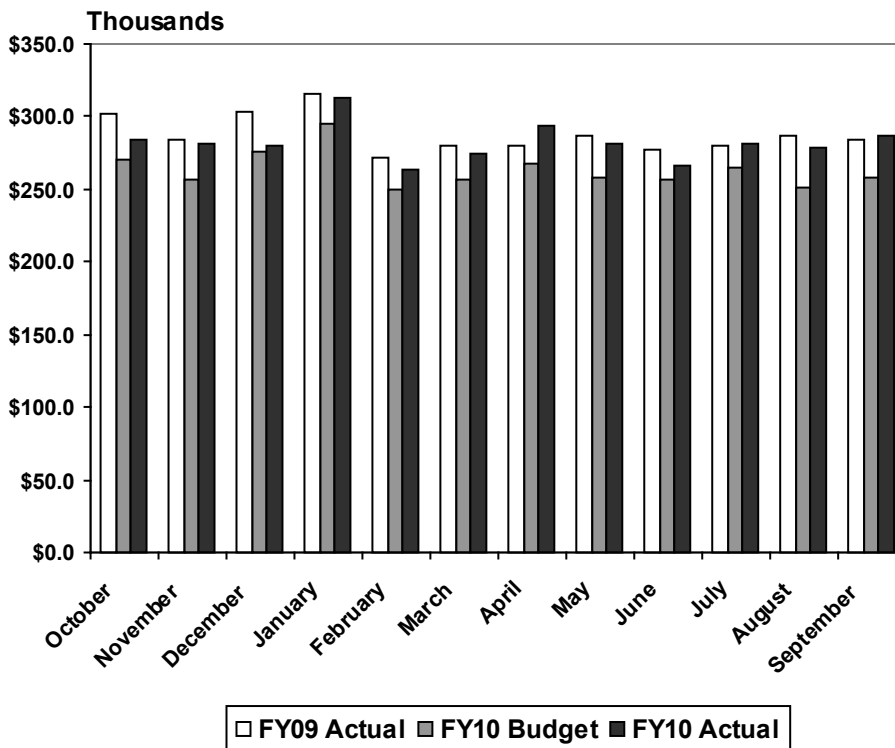
The amounts shown are the County's share only.

Trend:

Leon County collected a slightly higher amount of local sales tax than budgeted in FY10. This indicates the ebbing of the recession and a return of consumer spending activity. While lower collections occurred in Leon County compared to previous years, the impact is not as severe as in other parts of the state that are more dependent on tourism.

FY09 Actual \$3,450,958
FY10 Budget: \$3,160,650
FY10 Actual: \$3,384,489

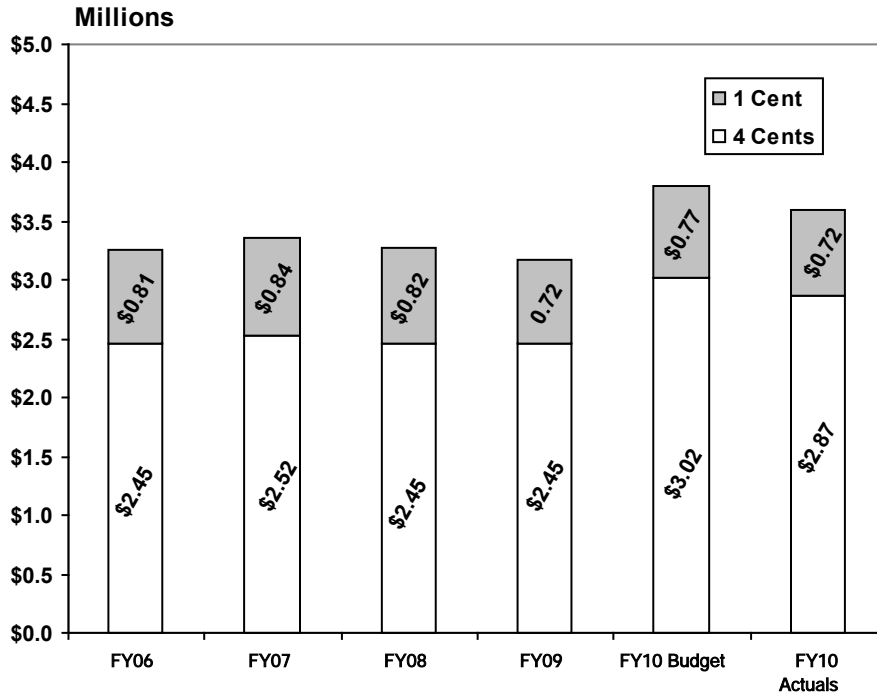
Monthly Totals: Budget vs Actuals



Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

LOCAL OPTION TOURIST TAX

Fiscal Year Budget & Actuals



Background:

The Local Option Tourist Tax is a locally imposed 5% 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). This tax dedicates one cent to the performing arts center.

On March 19, 2009, the Board approved to increase total taxes levied on rentals and leases of less than 6-month duration by 1%. The total taxes levied are now 5%. The additional 1% became effective on May 1, 2009.

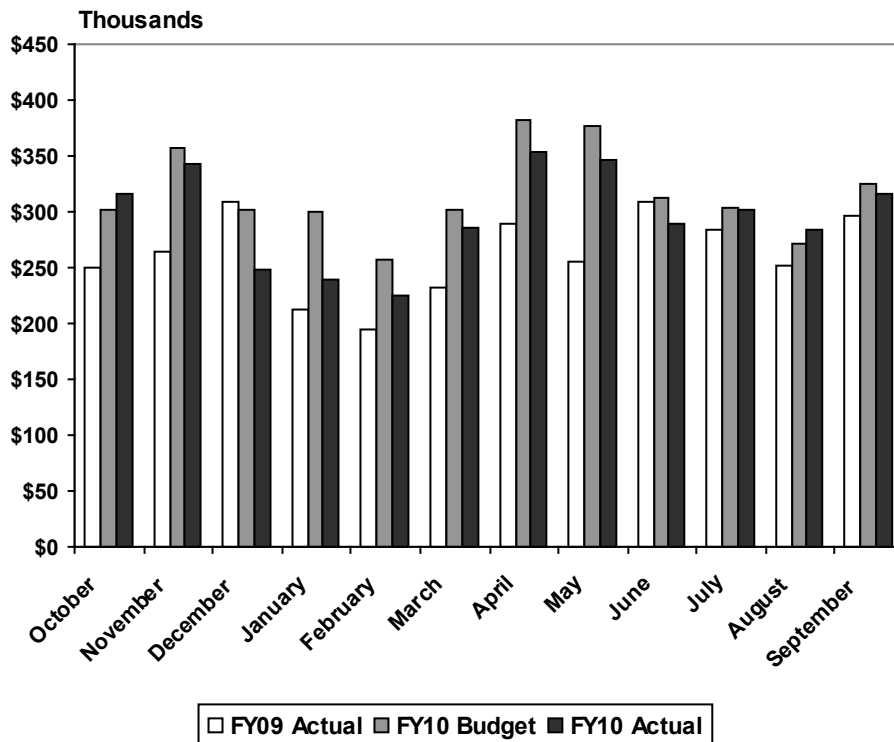
Until October 2011, the additional 1% will be used as specified in the TDC Strategic Plan.

Trend:

Even with the additional one cent levied in May 2009, current economic conditions suppressed FY10 actual revenues compared to what was budgeted. In addition, even though visitor numbers have increased, hoteliers have lowered room rates which added to the decline in revenues in FY10. The FY11 estimate for revenues anticipates level activity with FY10.

FY09 Actual: \$3,179,044
FY10 Budget: \$3,791,450
FY10 Actual: \$3,586,090

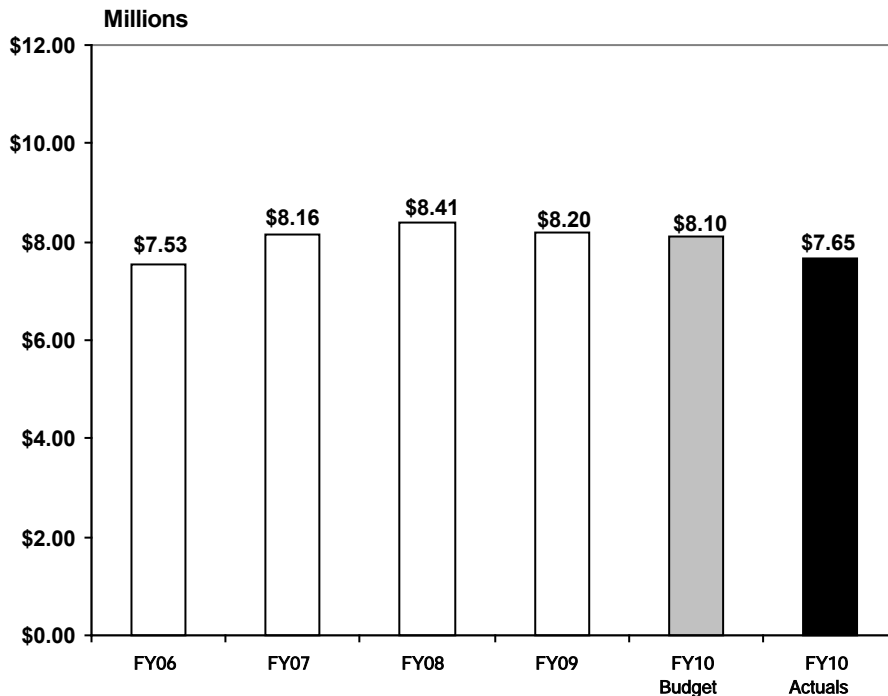
Monthly Totals: Budget vs Actuals



Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

SOLID WASTE FEES

Fiscal Year Budget & Actuals



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 waste disposal sites.

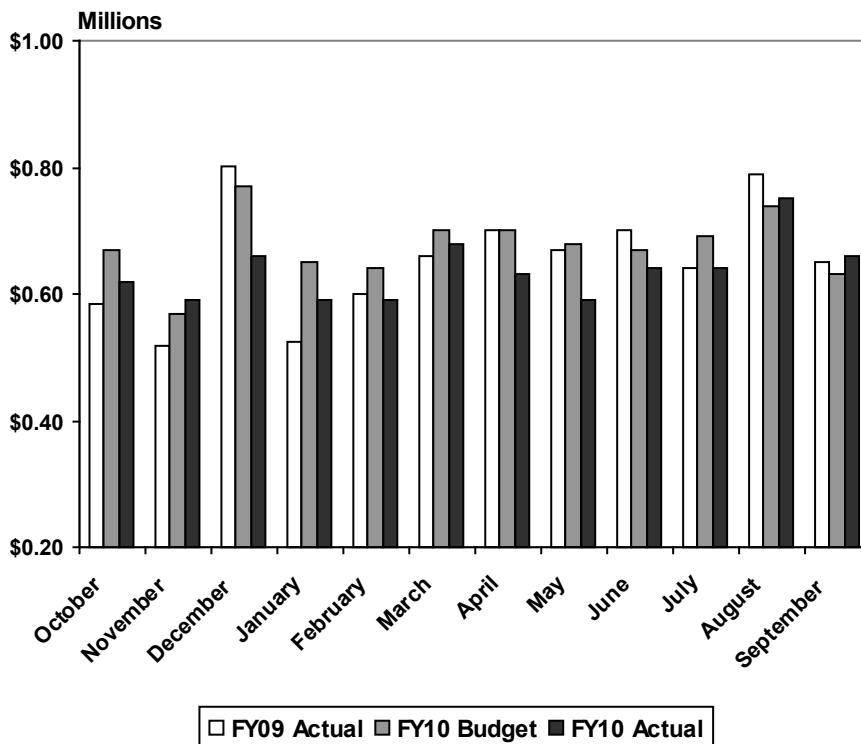
In October 2008, the Board entered into a contractual agreement with Marpan Recycling. The Solid Waste Management Facility is no longer accepting Class III waste as of January 1, 2009. This contract caused a decline in revenues at the Solid Waste Management Facility. However, expenditures have been adjusted to reflect the change in operations at the facility.

Trend:

Even with FY10 being the first full year that included revenue from the Wakulla County disposal contract and an increase in the annually adjusted fuel surcharge fee, actual revenues collected decreased by 6.7% due to the solid waste facility no longer accepting class III waste.

FY09 Actual: \$8,203,115
FY10 Budget: \$8,096,613
FY10 Actual: \$7,653,056

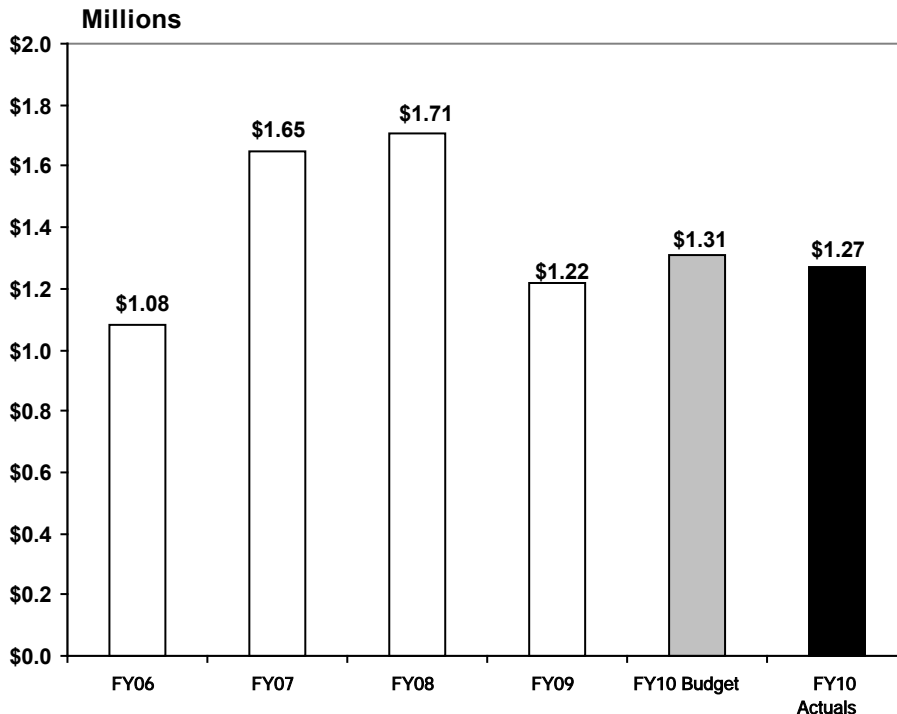
Monthly Totals: Budget vs Actuals



Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

BUILDING PERMIT FEES

Fiscal Year Budget & Actuals



Background:

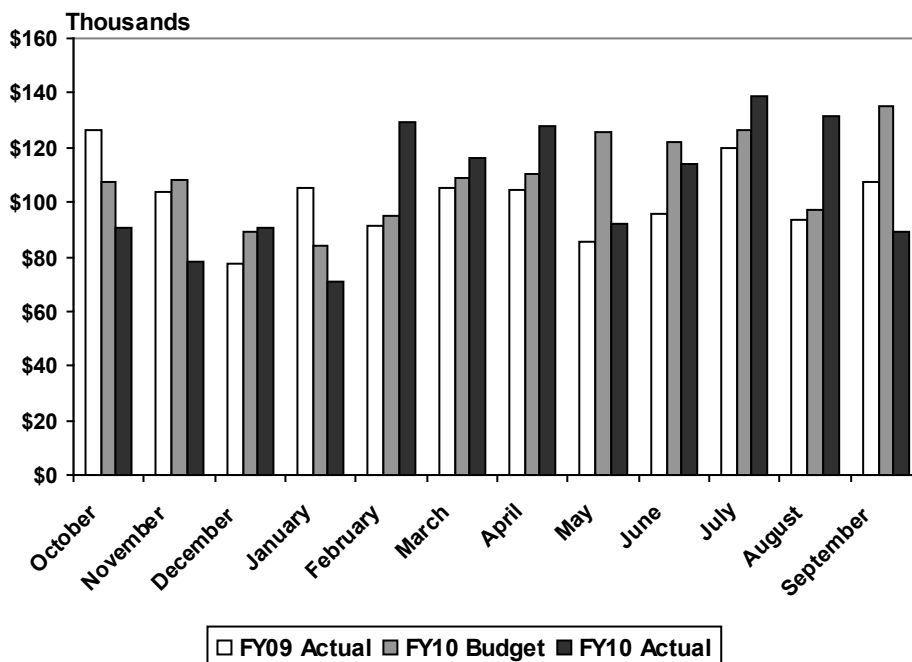
Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, State and federal building code requirements. The County only collects these revenues for development occurring in 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 was implemented in three phases: 34% on March 1, 2007; 22% on October 1, 2007; and a final 7% on October 1, 2008.

Trend:

Recovery from the current recession in the housing construction industry was not anticipated in FY10 and a further decline in revenue was expected due to slow permit revenue collection in the beginning of FY10. However, due to the federal first time home buyers incentive, the remainder of FY10 saw higher than anticipated activity and as a result building permit fee revenue exceeded the FY09 level.

FY09 Actual: \$1,216,396
FY10 Budget: \$1,309,575
FY10 Actual: \$1,269,867

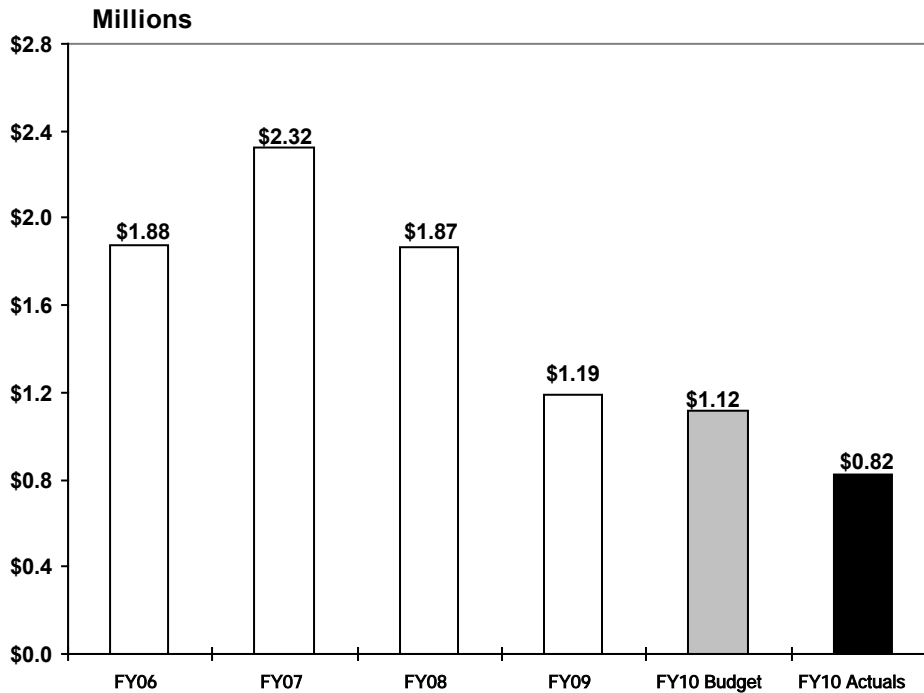
Monthly Totals: Budget vs Actuals



Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

ENVIRONMENTAL PERMIT FEES

Fiscal Year Budget & Actuals



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 fee study, the Board adopted a revised fee resolution effective October 1, 2006. Effective October 1, 2008, these fees were adjusted upward by 20%.

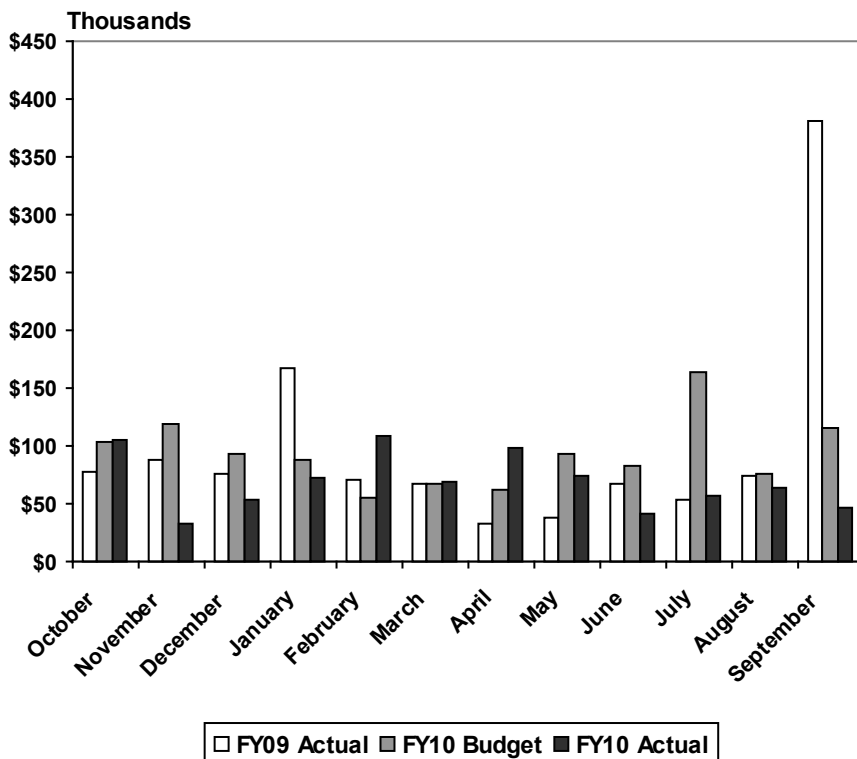
Trend:

Prior to FY07, this revenue experienced modest growth. However, due to an economic downturn, beginning in late FY07 and FY08, actual collections were lower than anticipated. 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 was effective as of October 1, 2008.

Despite the fee increase, the current economic conditions in the construction industry have negatively impacted revenue collection. To offset this decline in revenue, eight positions were eliminated in FY10. Estimates for FY11 indicate revenues consistent with FY10.

FY09 Actual: \$1,193,660
FY10 Budget: \$1,117,200
FY10 Actual: \$820,089

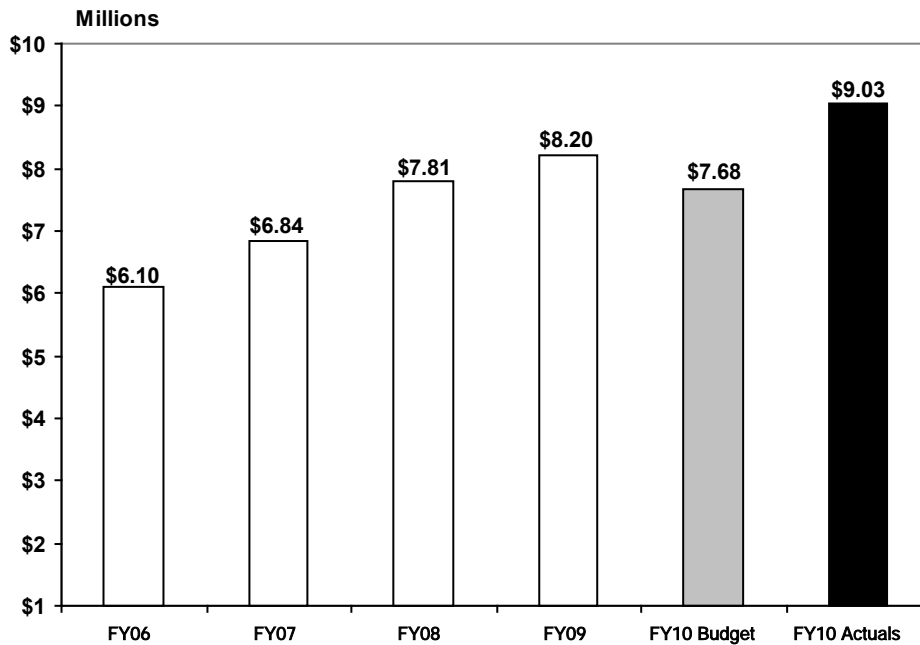
Monthly Totals: Budget vs Actuals



Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

AMBULANCE FEES

Fiscal Year Budget & Actuals



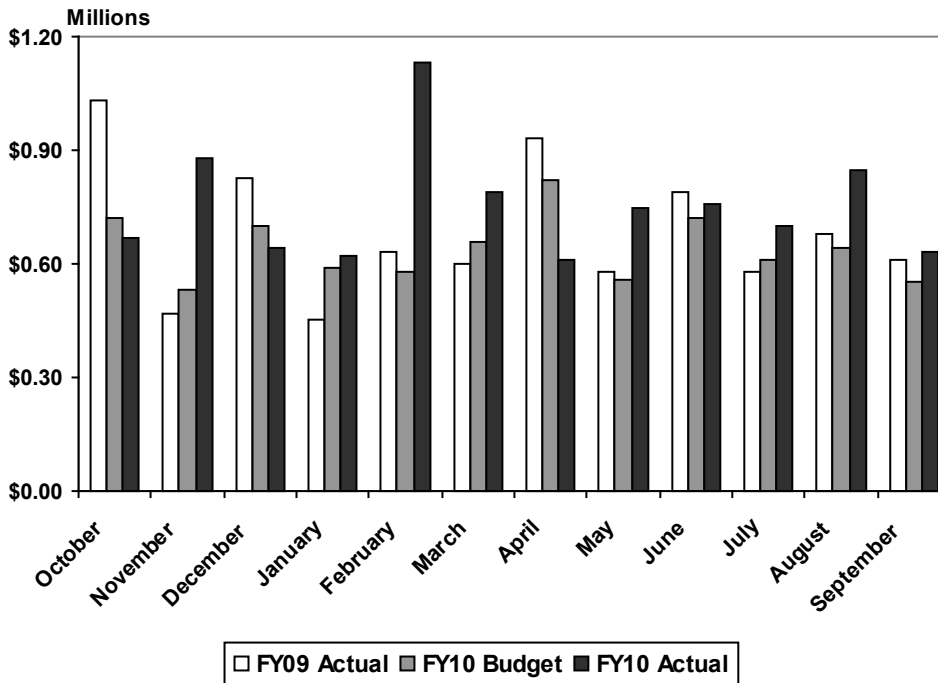
Background:

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 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). In FY08, the County established a collection policy to pursue uncollected bills, and to allow the write-off of billings determined uncollectible.

Monthly Totals: Budget vs Actuals



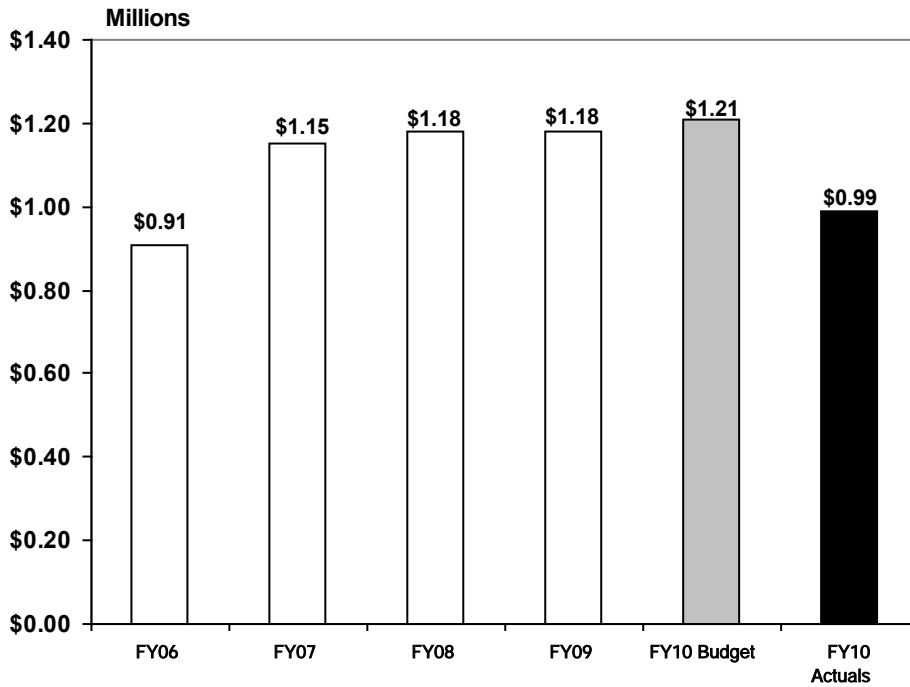
An analysis of collections indicates a steady increase since FY06 due to rising call volumes and improved collection efficiency. This trend is expected to continue and out-year revenue projections have been adjusted accordingly.

FY09 Actual: \$8,199,218
FY10 Budget: \$7,676,000
FY10 Actual: \$9,032,639

Leon County Government Fiscal Year 2010 Annual Performance and Financial Report

PROBATION AND PRE-TRIAL FEES

Fiscal Year Budget & Actuals



Background:

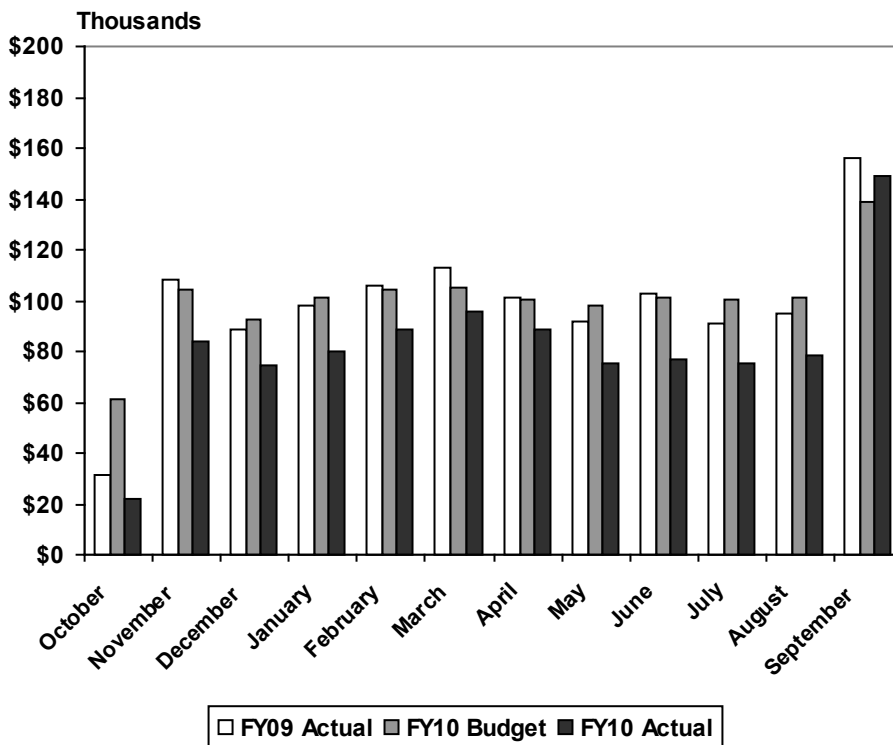
The Probation Fees are a combination of County court probation fees, alternative community service fees, no-show fees (all governed by Florida Statute 948) and pre-trial release fees (governed by an Administrative Order). These fees are collected from individuals committing infractions that fall within the jurisdiction of Leon County Courts. The amount of each individual fee is expressly stated in either the Florida Statute or the Administrative Order.

Trend:

Revenues collected through Probation and Pre-Trial fees increased slightly since FY07. FY10 actual revenues were lower than previously anticipated due to a decline in Probation and Pre-Trial caseloads, associated with early termination of sentences and a decrease in court ordered GPS pre-trial tracking.

FY09 Actual: \$1,183,698
FY10 Budget: \$1,207,937
FY10 Actual: \$988,470

Monthly Totals: Budget vs Actuals





Leon County Government

FY 2010 Annual Performance & Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY11</u>
Org	Fund Title	Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
General & Fine and Forfeiture Funds						
001	General Fund (E)	17,397,849	15,965,911	18,028,073	5,007,038	13,021,035
110	Fine and Forfeiture Fund (E)	7,099,496	9,723,755	12,610,186	214,550	12,395,636
	Subtotal:	24,497,345	25,689,666	30,638,260	5,221,588	25,416,672
Special Revenue Funds						
106	County Transportation Trust Fund	6,657,052	6,219,033	6,991,416	590,523	6,400,893
111	Probation Services Fund (F)	1,380,387	996,511	891,975	0	891,975
113	Law Library Trust Fund	30,782	452	562	0	562
114	Teen Court Fund	175,879	147,317	152,566	15,674	136,892
116	Drug Abuse Trust Fund	251,851	173,700	107,221	25,649	81,572
117	Judicial Programs Fund	433,290	471,611	389,317	180,994	208,323
120	Building Inspection Fund (G)	640,614	236,431	444,336	132,789	311,547
121	Growth Management Fund (G)	1,974,954	996,465	1,093,602	0	1,093,602
122	Mosquito Control Fund	356,351	789,310	811,701	14,106	797,595
123	Stormwater Utility Fund (H)	1,889,356	1,494,923	2,053,730	26,965	2,026,765
124	SHIP Trust Fund	942	942	942	0	942
125	Grants	1,448,652	1,601,993	1,675,199	337,052	1,338,147
126	Non-Countywide General Revenue Fund	1,722,866	1,566,138	2,146,410	0	2,146,410
127	Grants	0	5,660	113,149	13,711	99,438
130	9-1-1 Emergency Communications Fund (I)	1,074,996	1,164,985	287,278	287,278	0
131	Radio Communications Systems Fund (J)	0	0	0	0	0
135	Emergency Medical Services Fund (K)	9,509,549	3,179,290	5,325,128	76,825	5,248,303
140	Municipal Services Fund	2,872,841	2,546,651	3,178,483	101,661	3,076,822
145	Fire Services Fund	0	0	205,019	0	205,019
160	Tourist Development Fund (1st- 3rd & 5th Cents) (L)	1,079,817	609,414	825,594	173,903	651,691
160	Tourist Development Fund (4th Cent) (L)	2,660,973	2,829,317	3,553,535	3,490,418	63,117
161	Housing Finance Authority Fund	229,718	215,224	238,847	158,060	80,787
162	Special Assessment Paving Fund	493,952	605,898	716,477	0	716,477
163	Primary Health Care MSTU Fund	81,161	24,646	28,287	0	28,287
164	Killearn Lakes Unit I and II Sewer	3,638	25,092	30,092	0	30,092
165	Bank of America Building Operating Fund	2,214,513	2,793,342	3,094,971	261,972	2,832,999
166	Huntington Oaks Plaza Fund	0	0	239,025	34,000	205,025
	Subtotal:	37,184,134	28,694,345	34,594,863	5,921,580	28,673,283
Debt Service Funds						
206	Debt Service - Series 1999	166,651	0	0	0	0
211	Debt Service - Series 2003 A&B	17,926	18,449	18,971	0	18,971
214	Debt Service - Series 1997	5,969	5,969	5,969	0	5,969
216	Debt Service - Series 1998B	56,285	56,547	56,808	0	56,808
218	Debt Service - Refunding 1993	943	943	943	0	943
220	Debt Service - Series 2004	125,792	126,053	126,314	0	126,314
	Subtotal:	373,566	207,961	209,005	0	209,005

Leon County Government

FY 2010 Annual Performance & Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY11</u>
Org	Fund Title	Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
Capital Projects Funds (M)						
305	Capital Improvements Fund (N)	45,964,855	64,744,204	56,904,799	56,904,799	0
306	Gas Tax Transportation Fund	4,066,495	5,720,219	5,877,176	5,059,797	817,379
308	Local Option Sales Tax Fund (O)	44,326,327	39,029,619	33,384,589	33,097,885	286,704
309	Local Option Sales Tax Extension Fund	11,285,168	12,644,326	8,246,391	6,508,870	1,737,521
311	Construction Series 2003 A&B Fund	2,150,024	2,068,312	710,830	710,830	0
318	1999 Bond Construction Fund	950,045	905,410	652,504	406,758	245,746
320	Construction Series 2005 Fund	3,419,423	3,552,498	809,852	0	809,852
321	Energy Savings Contract ESCO Capital Fund	948,091	796,501	468,302	422,000	46,302
330	9-1-1 Capital Projects Fund	405,952	401,925	1,441,266	0	1,441,266
331	800 MHz Capital Projects Fund	1,711,099	1,686,173	1,493,611	1,493,611	-
341	Countywide Road District Fund - Impact Fee	3,493,999	2,243,263	2,058,422	1,837,629	220,793
343	NW Urban Collector Fund - Impact Fee	508,720	498,911	481,288	429,116	52,172
344	SE Urban Collector Fund - Impact Fee	812,418	838,964	860,903	772,995	87,908
Subtotal:		120,042,616	135,130,325	113,389,932	107,644,290	5,745,642
Enterprise Funds						
401	Solid Waste Fund (P)	2,849,208	6,786,955	7,913,945	600,544	7,313,401
420	Amtrak Depot Fund	132,899	134,821	129,736	25,000	104,736
Subtotal:		2,982,107	6,921,776	8,043,681	625,544	7,418,137
Internal Service Funds						
501	Insurance Service Fund (Q)	5,455,275	5,069,306	5,900,290	223,241	5,677,049
502	Communications Trust Fund	15,205	(787)	0	0	0
505	Motor Pool Fund	(80,298)	1,079	866	0	866
Subtotal:		5,390,182	5,069,598	5,901,157	223,241	5,677,916
TOTAL:		190,469,950	201,713,671	192,776,898	119,636,243	73,140,655

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 FY10 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY10 estimated balance less the FY11 appropriated fund balance.
- E. The year ending fund balance for the General and Fine and Forfeiture Funds includes an increase in excess fees returned from the Constitutionals in the amount of \$2.4 million. The remaining increase in the General Fund is due to ad valorem collections and interest earnings in excess of the 95% budget in the amounts of \$600,641 and \$239,102, respectively, DJJ payment savings in the amount of \$791,068 as a result of prior year overpayments, and the under expenditure by the Board's general revenue operating funds by 2%. The beginning unreserved fund balance includes the \$2.4 million catastrophe fund reserve.
- F. The reduction in fund balance is associated with a decrease in Probation revenues due primarily to a reduction in Probation supervision and electronic monitoring caseloads.
- G. Revenues in the Building and Growth funds continue to decline as a result of the downturn in the real estate and construction markets in the County. In an effort to offset revenue reductions and replenish some fund balance, as discussed by the Board during the FY11 budget development process, indirect cost allocations were not charged to these funds in FY10.
- H. The increase in fund balance to the Stormwater Utility Fund is due to staff vacancies, as a result of a hiring freeze.
- I. Appropriated Fund Balance was moved to Fund 330 (911 Emergency Capital Projects Fund) for future capital projects as required by State Statute.
- J. During the FY11 carryforward process, fund balance in Fund 331 was transferred to the Radio Communications Fund. This amount will be reflected in the FY11 year-ending fund balance.
- K. The Emergency Medical Services (EMS) fund balance reflects an increase in the collection of ambulance fees.
- L. The Tourist Development Tax is reflected in two separate fund balances: the first three cents supports the Tourist Development Council activities and the fourth cent is dedicated towards the Performing Arts Center. The Board approved the levying of a 5th cent effective May 1, 2009.
- M. 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.
- N. The fund balance reflects the expenditure of capital reserves budgeted in FY10 as a "sinking fund" for maintaining existing County infrastructure for the next five years.
- O. The reduction in fund balance reflects capital reserves budgeted in FY10 as a "sinking fund" for maintaining existing infrastructure associated with the initial local option tax for the next five to eight years.
- P. Amount reflected is unrestricted retained earnings.
- Q. The final Fund Balance is pending actuarial adjustments.



Leon County Government

FY 2010 Annual Performance and Financial Report

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Committed	Project Balance
1. Culture and Recreation	15	13.6%	17,692,584	8,142,471	46.0%	9,550,113
2. General Government	36	9.1%	11,884,835	6,788,949	57.1%	5,095,886
3. Health and Safety	14	24.3%	31,687,352	3,338,279	10.5%	28,349,073
4. Solid Waste	8	2.0%	2,606,534	1,564,098	60.0%	1,042,436
5. Stormwater	16	14.0%	18,308,745	2,580,540	14.1%	15,728,205
6. Transportation	27	37.0%	48,213,388	17,923,023	37.2%	30,290,365
TOTAL	116	100%	\$ 130,393,438	\$ 40,337,360	30.9%	\$ 90,056,078

Notes:

1. Culture and Recreation: A total of 46.0% of the funding for capital projects in Culture and Recreation was expended. This includes the start of construction on the Branch Library expansions as well as the new Eastside Library. Funding was also used for the capital maintenance on County Parks and Greenways.

2. General Government: A total of 57.1% of the funding for capital projects in General Government was expended. This includes elevator upgrades, vehicle replacements, Courthouse renovations and repairs, and the renovation of the Traffic Court. Funding was also used for the technology improvements to the County such as data wiring, network upgrades, and election equipment.

3. Health and Safety: A total of 10.5% of the funding for capital projects in Health and Safety was expended. This includes equipment purchases for Emergency Medical Services, Mobile Animal Shelter, and improvements to Robert Stevens Clinic roof. The approximately 78% of funding in Health and Safety is for the construction of the Public Safety Complex. It is estimated that construction on the Complex will begin within the next year.

4. Solid Waste: A total of 60.0% of the funding for capital projects in Solid Waste was expended. This includes the construction of the Household Hazardous Collection Center, compact equipment for the Rural Waste Collection Centers, and vehicle and equipment replacements. Funding was also used for improvements to the Solid Waste Management Facility and Transfer Station floor.

5. Stormwater: A total of 14.1% of the funding for capital projects in Stormwater was expended. This includes water quality enhancements, Okeeheepkee and Woodmont Pond, and Rhoden Cove Wetland restoration. Funding was also used for stormwater filter replacements as well as equipment and vehicle replacements.

6. Transportation: A total of 37.2% of the funding for capital projects in Transportation was expended. This includes the construction of Timberlane Road intersections, Transportation and Stormwater Improvements, and Buck Lake Road. Funding was also used for the County's portion of the Gaines Street Improvement Project.

Leon County Government
FY 2010 Annual Performance and Financial Report

CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
045001	Apalachee Parkway Regional Park	292,638	267,794	91.5%	24,844
086055	Branch Library Expansion	2,867,081	1,211,262	42.2%	1,655,819
042003	Capital Cascades Greenway	331,400	331,399	100.0%	-
085001	Eastside Library	5,280,308	337,364	6.4%	4,942,944
043007	Fred George Park	2,717,011	2,717,011	100.0%	-
046009	Greenways and Trails Management	91,830	91,829	100.0%	-
042002	Hopkins Crossing Park	14,544	-	0.0%	14,544
083002	Huntington Oaks Plaza	34,000	-	0.0%	34,000
083001	Lake Jackson Branch Library	4,442,201	2,856,311	64.3%	1,585,890
044002	Miccosukee Community Park	225,000	51,970	23.1%	173,030
044003	Miccosukee Greenway	150,000	-	0.0%	150,000
046001	Park Playground and Capital Maintenance	230,000	229,100	99.6%	900
045007	Pedrick Road Pond Walking Trail	125,000	2,295	1.8%	122,705
043003	Tower Road Park	184,307	21,580	11.7%	162,727
081004	Woodville Library	707,264	24,556	3.5%	682,708
TOTAL CULTURE AND RECREATION		\$ 17,692,584	\$ 8,142,471	46.0%	\$ 9,550,113

GENERAL GOVERNMENT

086010	Accessibility Improvements	30,000	9,212	30.7%	20,788
086011	Architectural & Engineering Services	60,000	3,778	6.3%	56,222
086025	BOA Building Acquisition/Renovations	972,426	354,610	36.5%	617,816
086054	Centralized Storage Facility	33,431	1,900	5.7%	31,531
086017	Common Area Furnishings	53,566	4,559	8.5%	49,007
086027	Courthouse Renovations	87,562	68,218	77.9%	19,344
086024	Courthouse Repairs	131,200	101,062	77.0%	30,138
086007	Courtroom Minor Renovations	50,000	16,776	33.6%	33,224
076023	Courtroom Technology	145,856	108,558	74.4%	37,298
076003	Data Wiring	33,203	32,853	98.9%	350
096015	Election Equipment	1,302,473	199,595	15.3%	1,102,878
076048	Electronic Timesheets	22,745	-	0.0%	22,745
086037	Elevator Generator Upgrades	592,527	413,336	69.8%	179,191
086041	Emissions Reduction and Energy Conservations	369,377	16,510	4.5%	352,867
086032	ESCO Project	657,420	347,359	52.8%	310,061
076008	File Server Upgrade	305,494	258,099	84.5%	47,395
076055	GEM Technology Request	66,763	-	0.0%	66,763
086060	General County Maintenance and Minor Renovations	20,018	5,120	25.6%	14,898
026003	General Vehicle & Equipment Replacement	492,000	411,533	83.6%	80,467
076009	Geo. Info./Permit Enforce. & Tracking Systems	230,280	160,384	69.6%	69,896
076060	GIS Incremental Basemap Update	258,500	258,309	99.9%	191
076042	Hansen Work Order Management	115,122	94,339	81.9%	20,783
096019	Local Economic Stimulus Program	755,000	-	0.0%	755,000
076018	Network Backbone Upgrade	209,178	206,445	98.7%	2,733
026018	New Vehicles	59,000	49,872	84.5%	9,128
086033	Parking Lot Maintenance	89,118	-	0.0%	89,118
085002	Pedrick Road Sewer Project	387,780	-	0.0%	387,780
076015	Permit & Enforcement Tracking System	166,255	43,512	26.2%	122,743
076045	Property Appraiser Technology	550,000	164,500	29.9%	385,500
076051	Public Defender Technology	52,804	52,632	99.7%	172
086060	Public Work Facilities Renovation	20,489	7,730	37.7%	12,759
076047	State Attorney Technology	30,000	23,753	79.2%	6,247
076005	Supervisor of Elections Technology	25,000	23,114	92.5%	1,886
086003	Traffic Court Building	3,014,405	3,011,651	99.9%	2,754
086061	Urinalysis Testing Building Renovation	50,000	43,035	86.1%	6,965
076024	User Computer Upgrades	445,843	296,595	66.5%	149,248
TOTAL GENERAL GOVERNMENT		\$ 11,884,835	\$ 6,788,949	57.1%	\$ 5,095,886

Leon County Government

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HEALTH AND SAFETY

<u>Project #</u>	<u>Project Description</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Expended</u>	<u>Project Balance</u>
066024	Aerial Larviciding Unit	56,000	55,207	98.6%	793
096013	Additional Ambulance & Equipment	5,546	5,546	100.0%	-
086026	Community Services Building HVAC	190,210	153,883	80.9%	36,327
096018	Digital Radio System	1,921,643	1,811,116	94.2%	110,527
096010	Emergency Medical Services Equipment	105,178	37,085	35.3%	68,093
096008	Emergency Medical Services Facility	8,273,545	-	0.0%	8,273,545
076058	Emergency Medical Services Technology	19,975	11,331	56.7%	8,644
026014	EMS Vehicle & Equipment Replacement	514,254	514,025	99.96%	229
086031	Jail Roof Replacement	3,570,996	-	0.0%	3,570,996
096023	Mobile Emergency Animal Shelter Unit	34,112	34,112	100.0%	-
096016	Public Safety Complex	16,423,159	326,295	2.0%	16,096,864
086056	Robert Stevens Health Clinic Roof	126,073	29,286	23.2%	96,787
086042	Sheriff Heliport Building Construction	395,000	360,393	91.2%	34,607
096002	Volunteer Fire Departments	51,661	-	0.0%	51,661
TOTAL HEALTH AND SAFETY		\$ 31,687,352	\$ 3,338,279	10.5%	\$ 28,349,073

SOLID WASTE

036019	Household Hazardous Collection Center	531,000	414,898	78.1%	116,102
036016	Household Hazardous Waste Locker	24,000	-	0.0%	24,000
036003	Landfill Heavy Equipment Replacement	376,397	336,539	89.4%	39,858
036002	Landfill Improvements	174,334	97,220	55.8%	77,114
036027	RWSC Compact Equipment	86,000	42,535	49.5%	43,465
036010	Transfer Station Heavy Equipment Replacement	435,500	399,928	91.8%	35,572
036023	Transfer Station Improvements	579,303	272,978	47.1%	306,325
036032	Solid Waste: Remedial Action Plan	400,000	-	0.0%	400,000
TOTAL SOLID WASTE		\$ 2,606,534	\$ 1,564,098	60.0%	\$ 1,042,436

STORMWATER

067002	BP 2000 Water Quality Enhancements	3,046,977	197,366	6.5%	2,849,611
064005	Bradfordville Pond 4 Outfall Stabilization	388,894	23,899	6.1%	364,995
064004	Bradfordville Pond 6 Rehabilitation	70,437	56,273	79.9%	14,164
066001	CARDS: Stormwater Program Startup	190,000	-	0.0%	190,000
062005	Gum Road Target Planning Area	175,000	-	0.0%	175,000
064001	Killearn Acres Flood Mitigation	2,229,316	539,365	24.2%	1,689,951
064006	Killearn Lakes Stormwater	420,214	234,229	55.7%	185,985
065001	Lafayette Street Stormwater	2,393,015	11,723	0.5%	2,381,292
062001	Lake Munson Restoration	338,110	60,552	17.9%	277,558
062002	Lakeview Bridge	75,934	3,101	4.1%	72,833
063005	Lexington Pond Retrofit	5,596,723	29,433	0.5%	5,567,290
062004	Longwood Subdivision Retrofit	224,119	438	0.2%	223,681
063004	Okeeheepkee/Woodmont Pond	1,882,768	454,737	24.2%	1,428,031
063009	Rhoden Cove Wetland Restoration	563,444	523,729	93.0%	39,715
066026	Stormwater Filter Replacement	215,294	12,036	5.6%	203,258
026004	Stormwater Vehicle & Equipment Replacement	498,500	433,659	87.0%	64,841
TOTAL STORMWATER		\$ 18,308,745	\$ 2,580,540	14.1%	\$ 15,728,205

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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>
057914	2/3 2/3 Program: Linene Woods	647,302	64,716	10.0%	582,586
057900	2/3 2/3 Program: Start Up Cost	100,000	78,024	78.0%	21,976
026015	Arterial/Collector Roads Pavement Markings	115,515	89,936	77.9%	25,579
056001	Arterial/Collector Resurfacing	3,610,280	2,604,512	72.1%	1,005,768
054003	Bannerman Road	2,598,520	586,535	22.6%	2,011,985
054010	Beech Ridge Trail Extension	836,743	900	0.1%	835,843
055001	Buck Lake Road	5,999,405	1,167,879	19.5%	4,831,526
053004	Cloudland Drive	261,067	7,048	2.7%	254,019
056005	Community Safety & Mobility	2,057,833	505,272	24.6%	1,552,561
056007	Florida DOT Permitting Fees	100,000	6,539	6.5%	93,461
051005	Gaines Street	6,360,908	6,360,908	100.0%	-
057001	Intersection and Safety Improvements	6,230,814	401,227	6.4%	5,829,587
054005	Kerry Forest Parkway Extension	6,270	6,269	100.0%	-
057005	Local Road Resurfacing	901,167	344,125	38.2%	557,042
055005	Magnolia Dr. & Lafayette St. Intersection	776,337	3,343	0.4%	772,994
026002	Miccosukee Road Complex	1,352,693	1,296,048	95.8%	56,645
051006	Natural Bridge Road Bridge	661,230	38,047	5.8%	623,183
053003	North Monroe Turn Lane	2,081,537	243,909	11.7%	1,837,628
026006	Open Graded Cold Mix Stabilization	1,806,507	1,361,369	75.4%	445,138
057003	Private Road Maintenance Start Up	100,000	13,728	13.7%	86,272
026011	Public Works Operations New Equipment	43,000	-	0.0%	43,000
026005	Public Works Vehicle & Equipment Replacement	1,551,407	692,007	44.6%	859,400
053002	Pullen Road at Old Bainbridge Road	1,300,112	30,794	2.4%	1,269,318
053005	Talpeco Road & Highway 27 North	380,138	4,674	1.2%	375,464
054007	Timberlane Road Intersections	311,267	286,988	92.2%	24,279
056010	Transportation and Stormwater Improvements	7,813,336	1,725,864	22.1%	6,087,472
057015	Windwood Hills	210,000	2,362	1.1%	207,638
TOTAL TRANSPORTATION		\$ 48,213,388	\$ 17,923,023	37.2%	\$ 30,290,365



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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 18.4 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 of two funds (Reimbursement Grants or Interest Bearing Grants). While placed in a 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. The interest grant funds was created to recognize and account for interest earned in certain grants pursuant to the grant contract or endowment.

Two programs that are considered "grants" are located outside of the grant funds. 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, and the Emergency Management Base Grant. 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 a team consisting of department program managers, the Grants Coordinator, the Office of Management and Budget (OMB), and the Clerk's Finance Division. This team monitors all aspects of the grant management. 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.

An increase in the total of grant funds administered in 2010 is associated with unmatched stimulus grant funding for projects including sidewalk construction and intersection improvement as well as grants awarded for energy efficiency/conservation and disaster recovery for local flooding related issues exacerbated by heavy rains from Tropical Storm Fay in 2008.

Budget by Administering Department				
Department	% of Total Grants	FY10 Budget	FY10 Expended	Balance
Growth and Environmental Management	0.01%	2,000	1,000	1,000
Management Services	0.71%	130,762	124,125	6,637
Public Services	29.39%	5,396,814	1,530,147	3,866,667
Public Works	55.78%	10,240,474	1,158,664	9,081,810
Judicial - Courts	2.19%	401,958	330,905	71,053
Constitutional - Sheriff	7.19%	1,319,335	834,340	484,995
Miscellaneous	4.73%	868,547	-	868,547
TOTAL:	100%	18,359,890	3,979,181	14,380,709

Leon County Government

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Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/ Description/Purpose	FY10 Budget	Spent	% Unspent
<u>Growth & Env. Mgmt.</u>					
934013*	Wildlife Preservation	Payment for the planting of trees which can not be practically planted on development sites - used to fund animal rehabilitation agencies	2,000	1,000	50.00%
Subtotal:			2,000	1,000	50.00%
<u>Management Services</u>					
<u>Facilities Management</u>					
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	1,000	125	87.50%
<u>Probation/Pretrial</u>					
982050	Enhanced Pretrial/Probation	Coordinated assessment and case management model, includes "passive" and "active" GPS tracking and electronic monitoring services	129,762	124,000	4.44%
Subtotal:			130,762	124,125	5.08%
<u>Public Services</u>					
<u>Cooperative Extension</u>					
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	1,566	-	100.00%
914015	Title III Federal Forestry	Funds search, rescue, and emergency services on federal land as well as fire prevention and forest related educational opportunities.	10,852	-	100.00%
914039	Specialty Crop Block Grant		20,190	3,664	81.85%
914040	Specialty Crop Block Grant FY10	The grant will be used to provide educational outreach programs serving small farm producers and community market vendors within Leon County.	29,000	-	100.00%
<u>Emergency Medical Services</u>					
951038*	DOH-EMS Match	Funding provided to purchase and install Dispatch Map Routing and Deployment Software	55,152	33,828	38.66%
951039*	DOH-EMS Match	Funding supports Critical Care Transport Training and Equipment Program	47,090	29,282	37.82%
951041*	DOH-EMS Match	Funds used to support Public Education	64,487	41,374	35.84%
961027*	DOH-EMS Match M9036	Funds support purchase of AEDs for Businesses and Non-Profit Organizations	36,000	35,905	0.26%
961028*	DOH-EMS Match M9037	Funds support the Bariatric Equipment Program	29,586	29,586	0.00%
961029*	DOH-EMS Match M9038	Funds support purchase of Motorized Lift Assist Stretchers	158,412	158,412	0.00%
961030*	DOH-EMS Match M9039	Funds used to purchase Rough Terrain Response Cart	60,250	60,250	0.00%
961031*	DOH-EMS Match M9256	Funds used to purchase Intubation Cameras	41,004	-	100.00%
961032*	DOH-EMS Match M9257	Funds used to purchase Hypothermia Therapy Equipment	13,840	-	100.00%
<u>Volunteer Services</u>					
915040	Hands On Grant	Develops Family Friendly volunteer projects in the areas of education, environment, and the economy	5,000	2,631	47.38%
915056	Points of Light	Incentive as an affiliate of the Points of Light Foundation	2,980	1,950	34.56%
915059	TS Fay Recovery	This grant will be used to offset VolunteerLEON and Big Bend Community Organizations Active in Disasters (COAD) staff travel expenses to identify unmet needs of Big Bend residents from Tropical	23,098	18,226	21.09%
<u>Intergovernmental Affairs</u>					
915010	Energy Efficiency and Conservation	Development of a county efficiency and conservation strategy, energy conservation training and installation of energy efficient light fixtures and occupancy control systems.	1,317,009	-	100.00%
915011	Climate Action Summit	Funding to support the county sustainability initiative	36,413	36,412	0.00%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	213,538	141,255	33.85%
933013	Choose Life	Program funds generated from <i>Choose Life</i> license plates for allocation based on criteria established by State law	68,830	11,989	82.58%

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Grants Program Summary
***Denotes Interest Bearing Grant**

Org	Grant/Program	Description/ Description/Purpose	FY10 Budget	Spent	% Unspent
<u>Library Services</u>					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	61,454	21,127	65.62%
912026	Big Read Grant FY 2010	Initiative designed to restore reading to the center of American culture.	25,000	11,348	54.61%
912036	Knight Foundation Grant	Funds improved access to information through the purchase of NetBook computers for use by library patrons.	83,250	83,250	0.00%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	68,328	-	100.00%
913032	Friends-Main Library Tribute	Friends of the Library contribution	2,130	-	100.00%
913045	Friends-Literacy	Annual donation in support of basic literacy	35,506	7,083	80.05%
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	129,180	23,977	81.44%
913200*	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate auction	175,726	-	100.00%
<u>Health & Human Services</u>					
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%
932013	Foreclosure Prevention	Funds will be allocated equally between the down payment assistance and the foreclosure prevention programs	1,361,267	777,599	42.88%
932035	CDBG Emergency Housing Grant	Funding to assist in housing rehabilitation for income eligible homeowners affected by the March 2009 flooding event.	262,273	-	100.00%
932060	CDBG Disaster Recovery - Admin	Program funding to support administration of CDBG Disaster Recovery Grant	204,000	-	100.00%
932061	CDBG Disaster Recovery - Rental	Program funding to support affordable rental housing activities in the County	712,546	-	100.00%
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	1,000	1,000	0.00%
Subtotal:			5,396,814	1,530,147	71.65%
<u>Public Works</u>					
915025	Federal Stimulus Intersection & Safety Improvement	Funding received as part of the American Recovery and Reinvestment Act for safety related improvements to intersections.	831,252	662,237	20.33%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing and Rhoden Cove is pending	122,494	88,345	27.88%
921053*	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	44,683	3,040	93.20%
921116*	Miccosukee Community Center	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.	2,231	-	100.00%
921126*	Chaires Community Center		15,327	15,327	0.00%
921136*	Woodville Community Center		7,569	326	95.69%
921146*	Fort Braden Community Center		9,734	7,171	26.33%
921156*	Bradfordville Community Center		5,192	255	95.08%
922056	EPA	Development of a tracking system for chemicals in school labs	3,990	-	100.00%
932063	CDBG Disaster Recovery	Program funding to address the acquisition of land in flood plain at Fairbanks Ferry Community.	400,000	-	100.00%
932064	CDBG Disaster Recovery	Program funding to mitigate the vulnerability of the Timber Lake Community to flooding.	2,000,000	64,744	96.76%
932065	CDBG Disaster Recovery	Program funding to upgrade/repair current stormwater and drainage systems on the Southside of Tallahassee that were unable to support the load from a major flooding event	2,500,000	-	100.00%
932066	CDBG Disaster Recovery	Program funding to improve the current stormwater and drainage along the Franklin Boulevard service area because of chronic flooding issues during heavy rain events.	1,700,000	-	100.00%

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Grants Program Summary
***Denotes Interest Bearing Grant**

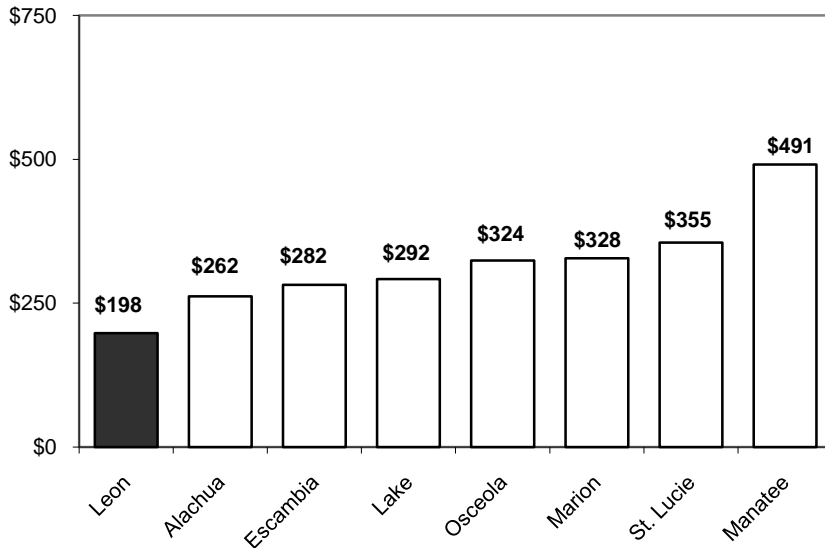
Org	Grant/Program	Description/ Description/Purpose	FY10 Budget	Spent	% Unspent
932067	CDBG Disaster Recovery	Program funding to create an emergency access corridor for Fairbanks Ferry residents outside of the flood plain .	950,140	589	99.94%
932068	CDBG Disaster Recovery	Program funding to repair/rebuild Selena Road and affected side roads for evacuation purposes during flooding events for Selena Road residents.	1,000,000	276	99.97%
001000*	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	12,922	-	100.00%
002000*	Side Walks District 2		10,262	-	100.00%
003000*	Side Walks District 3		25,940	-	100.00%
004000*	Side Walks District 4		30,743	-	100.00%
005000*	Side Walks District 5		3,300	-	100.00%
008000	Perkins Sidewalk Fed Stimulus	Funding received as part of the American Recovery and Reinvestment Act for the construction of sidewalks.	23,736	18,727	21.10%
008001	Dempsey Mayo Sidewalk Fed Stimulus		174,288	125,361	28.07%
008002	Velda Dairy Sidewalk Fed Stimulus		306,023	172,164	43.74%
009003	Tallahassee Ranch Club II	Fee paid by developers to County for road and safety improvements.	19,648	101	99.48%
009009	Significant Benefit District 2		41,000	-	100.00%
Subtotal:			10,240,474	1,158,664	88.69%
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	280,168	234,835	16.18%
943080	DCF - Drug Testing	Funding received to pay for testing and treatment costs related with Adult Drug Court	36,790	36,790	0.00%
943081	DCF - Drug Testing	Funding received to pay for testing and treatment costs related with Adult Drug Court	55,000	29,280	46.76%
982051	JAG Drug Court Grant	Felony Drug Court assistance funding for counseling services.	30,000	30,000	0.00%
Subtotal:			401,958	330,905	17.68%
Constitutional Officers					
951045	Hazardous Material Site Study	Funds for hazardous material site study.	17,312	-	100.00%
951060*	Regional Selective Routing Installation	This project is to improve E-911 communication between emergency jurisdictions.	311,903	310,508	0.45%
Law Enforcement					
982030	FDLE JAG Grant	Federal Stimulus funding allocated through JAG to be utilized purchasing computer equipment for the Leon County Sheriffs and Tallahassee Police departments.	820,284	353,997	56.84%
982052	JAG Sheriff Internet Crime Grant	Funding for Leon County Sheriffs internet crime against children investigations.	65,000	65,000	0.00%
982053	JAG TPD Equipment Grant	Funding to be utilized purchasing law enforcement software applications and equipment by the Tallahassee Police Department.	104,836	104,836	0.00%
Miscellaneous					
918001	Southwood Payment - Woodville Highway	Proportionate share payment from Southwood Development to go to the Florida Department of Transportation for improvements to Woodville Highway.	151,001	-	100.00%
932062	CDBG Disaster Recovery - Rental	Program funding to support affordable rental housing activites within the City	712,546	-	100.00%
991	Grant Match Funding	Funding set aside to meet grant requirements - the beginning budget was \$90,000, the current budget reflects the drawdown of grant match funds during the year.	5,000	-	100.00%
Subtotal:			2,187,882	834,340	61.87%
TOTAL:			18,359,890	3,979,181	78.33%



Comparative Data for Like-Sized Counties

Total Net Budget (FY10)

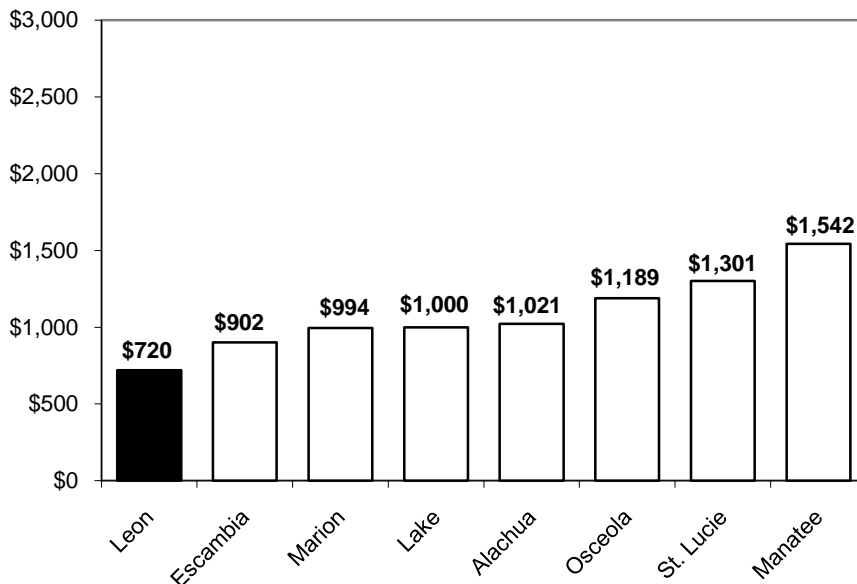
Millions



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$198 million. Alachua County's net budget is 32% higher than Leon County's. Manatee County has the largest total net budget, which is over two times, or 150% higher than the Leon County budget.

As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Net Budget Per Countywide Resident (FY10)

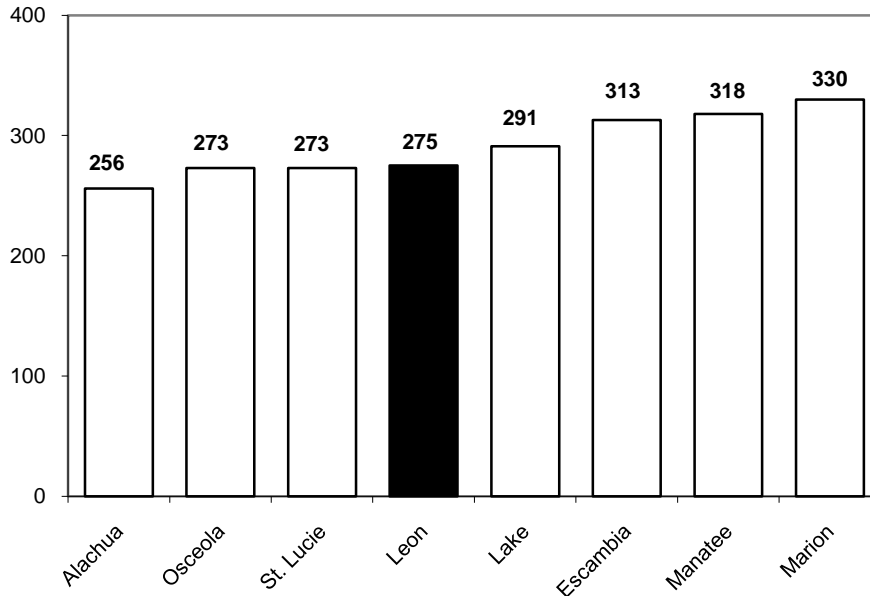


Leon County is the lowest for dollars spent per county resident. Manatee County spends over two times the amount per resident than Leon County. Escambia County's net budget per capita is 25% higher than Leon County's.

Comparative Data for Like-Sized Counties

Countywide Population (2009)

Thousands

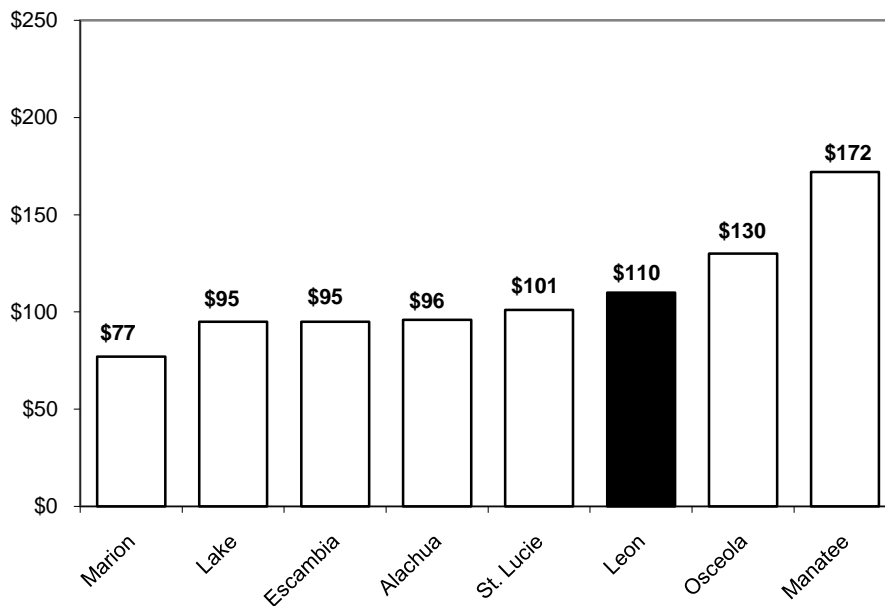


The Florida Bureau of Economic and Business Research estimated the Leon County 2009 population at 274,803 residents. The selection of comparative counties is largely based on population.

For more information on population see page 25 in the Community Economic Profile section of the FY 2011 Annual Operating Budget.

Anticipated Ad Valorem Tax Collections (FY10)

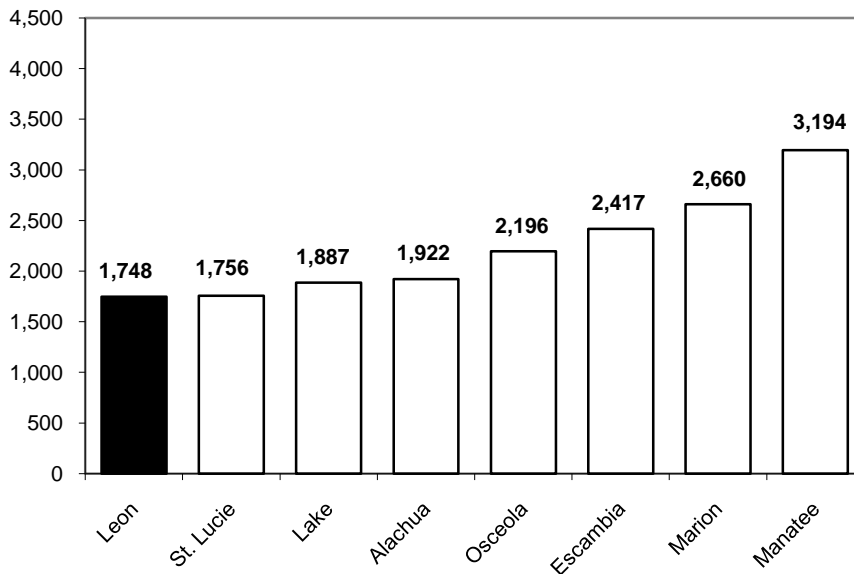
Millions



Among the like-sized counties, Leon County collects a moderate amount of ad valorem taxes. Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further effect collections in the near term. Ad valorem taxes account for 55% of the County's operating revenue.

Comparative Data for Like-Sized Counties

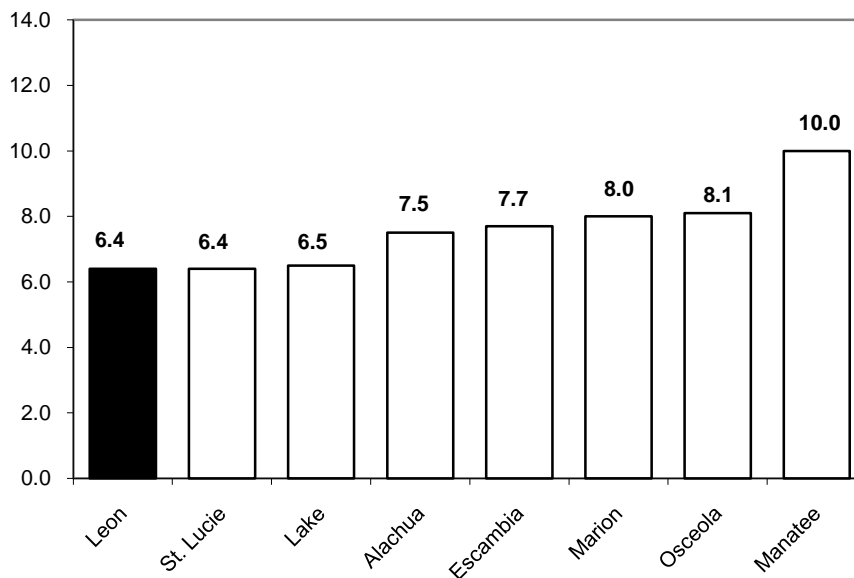
Total Number of County Employees (FY10)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the lowest number of county employees among comparables. The closest comparable county to Leon is St. Lucie, which has 8 more employees than Leon. All comparable counties surveyed reported either the same or fewer employees than in FY09. This is largely attributed to property tax reform followed by the recession which has impacted county revenues and services.

Over the past three fiscal years Leon County has reduced its workforce by 61 positions, or more than 5%.

County Employees per 1,000 Residents (FY10)



Leon County has a ratio of 6.4 employees for every thousand County residents. When compared to like-sized counties, Leon County, along with St. Lucie, ranks the lowest, closely followed by Lake County with 6.5 per thousand residents.



