

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

# **Annual Performance and Financial Report**

*“Delivering Results, Exceeding Expectations, and Demonstrating Value”*



**Fiscal Year 2012**

*Presented by*  
The Office of Management and Budget  
January 29, 2013

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# Leon County Board of County Commissioners

## Cover Sheet for Agenda #

January 29, 2013

**To:** Honorable Chairman and Members of the Board

**From:** Vincent S. Long, County Administrator

**Title:** Acceptance of the Fiscal Year 2012 Annual Performance and Financial Report

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<b>County Administrator Review and Approval:</b>	Vincent S. Long, County Administrator
<b>Department/ Division Review:</b>	Alan Rosenzweig, Deputy County Administrator Scott Ross, Director, Office of Financial Stewardship
<b>Lead Staff/ Project Team:</b>	Felisa Barnes, Principal Management & Budget Analyst Roshaunda Bradley, Senior Management & Budget Analyst Timothy Carlson, Senior Management & Budget Analyst Christopher Holley II, Management & Budget Analyst Kaymelia Pelt-Walker, Management & Budget Analyst Damion Warren, Management & Budget Technician

**Fiscal Impact:**

This item does not have a fiscal impact.

**Staff Recommendation:**

1. Accept the FY 2012 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.

The FY 2012 Annual Performance and Financial Report reflects the Board approved Leon LEADs reorganization.

### **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 2012, 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 2012. These receipts are compared to the prior fiscal year's actual receipts and FY 2012 adjusted budget.

#### *Expenditures*

This table presents the FY 2012 adjusted budgets for each program, actual expenditures, and the dollar amount and percentage spent over/under the FY 2012 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 2013 (unaudited).

#### *Capital Improvement Program*

This section describes each capital improvement project in the County and provides the budgets and expenditures for FY 2012.

#### *Grants Program*

The Grants Program Section provides the FY 2012 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 2012 Annual Performance and Financial Report
2. Do not accept the FY 2012 Annual Performance and Financial Report
3. Board Direction

**Recommendation:**

Option #1

**Attachment(s):**

1. FY 2012 Performance and Financial Report

*(Initials)*

VSL/AR/SR/KPW/kpw



**Reporting Results: Return on Investment, Benchmarking and Indicators**

Reporting results is key component in the County's LEADs process. The following return on investment (ROI) calculations, benchmarks, and indicators represent a few selected measures being reported by the County. Throughout the budget document, there are many measures reported at the individual work unit level, however, the measures collectively shown here are meant to capture not only some of the ROI, but also, the Return on Vision for the community. This shared vision can be seen through the commitment to public health in the County's extraordinary survival rates for EMS cardiac patients and the incredible demand for services at the libraries. The County intends to continue to review and refine this pool of measures to reflect the implementation and results supporting the community and Board's priorities.

## Return on Investment (ROI)

Tourism Development			
	2009	2010	2011
<b>Total Direct Economic Impact</b>	N/A <sup>1</sup>	\$509 Million	\$563 Million
<b>Tourism Tax Investment</b>	\$2,429,680	\$2,839,602	\$2,988,709
<b>Tourism Tax ROI</b>	N/A	\$178.25	\$187.38

Healthcare			
	2009	2010 <sup>2</sup>	2011
<b>Total Funding</b>	\$1,385,197	\$1,479,423	\$1,583,200
<b>Value of Services Reported</b>	\$7,881,473	\$5,217,454	\$8,755,956
<b>Healthcare ROI</b>	\$5.68	\$3.53	\$5.53

Veteran Services			
	2009	2010	2011
<b>Total Clients Served</b>	17,187	13,946	14,992
<b>Client Benefit Payments</b>	\$7,161,170	\$7,793,369	\$8,134,893
<b>Veteran Services ROI</b>	\$22	\$27	\$25

## Benchmarks

Solid Waste <i>(Calendar Year)</i>				
	2009	2010	2011 <sup>3</sup>	2012 State Goal
<b>Recycling Rate</b>	33%	39%	N/A	40%

EMS Cardiac Survival Rate			
	2009 <sup>4</sup>	2010	2011
<b>Leon County</b>	N/A	29.05%	33.60%
<b>National</b>	5-7%	5-7%	7%

Library Services Benchmark		
	Leon County	Benchmark
<b># of Individual Registered Users (% of population)<sup>5</sup></b>	60%	50%



## Indicators

Parks and Recreation				
	2009	2010	2011	2012
Active Youth Participation <sup>6</sup>	2,880	3,321	3,004	N/A
Active and Passive Acreage	828	854	880	980
Greenways	2,549	2,681	2,681	2,693

Intervention and Detention			
	2009	2010	2011
Jail Operating Costs Savings (Probation/ Pretrial Release)	\$13.5 Million	\$13.3 Million	\$14.9 Million

Development			
	2009	2010	2011
Building Permit Value	\$68,463,203	\$67,505,967	\$50,320,921

Financial Stewardship			
	2009	2010	2011
Bond Rating	AA-	AA	AA

Library Services			
	2009	2010	2011
# of Library Uses	3,910,158	4,649,977	4,586,343

## Return on Investment (ROI)

### Tourism Development

**Total Direct Economic Impact** – direct effect generated in the local economy as a result of dollars spent within a community.

**Tourism Tax Investment** – amount of revenue devoted towards the betterment of a community after being acquired through means of a tourist tax.

**Tourism Tax ROI** – monetary outcome reached in direct correlation to the amount of tax revenue dedicated to tourism.

1. Performance measures were not collected for FY09, as the Research contract was renewed.

### Healthcare

*Public health funding is one dimension of measuring the physical health a community, which mirrors attitudes toward the distribution of essential services among the population.*

**Total Funding** – annual dollar amount Leon County expended on public healthcare costs.

**Value of Services Reported** – market costs of health services provided.

**Healthcare ROI** - compares health services value to services input (funding) in monetary term.

2. Fiscal year 2010 reflects decreased WeCare lab providers and delays in reporting service values.

### **Veteran Services**

**Total Clients Served** – number of veterans assisted through the Veteran Services program.

**Client Benefit Payments** – benefit entitlements from the US Dept. of Veteran's Affairs and other federal government agencies.

**Veteran Services ROI** – evaluates the efficiency of every investment dollar spent on veteran services (Client Benefit Payments/Veterans Services Budget).

## **Benchmarks**

### **Solid Waste**

*Waste diversion is one measure of the size and use of environmental resources to support sustainable practices.*

**Recycling Rate** – percentage of solid waste diverted from the landfills for other uses.

**2012 State Recycling Goal** - statewide recycling goal of 75% to be achieved by year 2020: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20, established by The Energy, Climate Change, and Economic Security Act of 2008).

3. The 2011 rates have not been published by Department of Environmental Protection.

### **Emergency Medical Services**

**Cardiac Arrest Survival Rate** – return of spontaneous circulation upon arrival at the emergency.

**National Rate** – national average cardiac arrest survival rate.

4. A new tracking system began in FY10.

### **Library Services**

**Number of Registered Users** – number of library users holding library cards.

5. Average of 29 libraries serving a population of 100,001 – 750,000 (Source: Florida Library Directory)

## **Indicators**

### **Parks and Recreation**

*Parks measure a community's ability to offer high quality of life outside of the workplace.*

**Active Youth Participation** – number of youth participating in sports activities.

**Active Acreage (rounded)** – formal designated sports fields and outdoor courts, e.g., basketball, volleyball, tennis, etc.

**Passive Acreage (rounded)** – area not designated for specific activities and have no designated sports fields.

**Greenway Acreage (rounded)** – scenic trail or route set aside for travel or recreational activities.

6. Fiscal year 2011 number reflects decreased participation in the soccer program.

### **Intervention and Detention**

**Jail Operating Costs Savings** - includes savings associated with reduced costs for housing jail inmates due to incarceration alternatives provided through the Probation and Supervised Pretrial Release programs.

### **Development**

*Development provides one measure of a solid regional economy.*

**Building Permit Value** – value of the work to be done on a parcel less the cost of the land, mechanical, electrical, plumbing, sewer, and water installation values.

### **Financial Stewardship**

**Bond Rating** – grades indicating the bond issuer's ability to pay its principal and interest in a timely manner.

### **Library Services**

**Library Uses** – total of circulation (all items checked out or downloaded to library users) and computer use.

**DEPARTMENT**  
Administration

**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. Developed the Board's FY 2012 & FY 2013 Strategic Plan, and 17 Work Areas' Strategic Plans, through a process that involved more than 140 citizens and a broad array of County employees.
2. Aligned the Board's Vision for the Leon County community, with Strategic Priorities that advance the County toward that Vision, and the County's optimized resources.
3. Introduced a new people focused, performance driven culture, based on the County Core Practices, which put Leon County Government's Core Values into action. The Core Practices have been instituted into employee performance evaluations, and will be reinforced through the new Customer Engagement training that all employees will attend.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2012</u> <u>Adj. Budget</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Budget</u>		<u>FY 2012</u> <u>Adopted</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Budget</u>
Personnel	503,938	507,429	515,763	Full Time	3.00	3.00	3.00
Operating	17,546	14,054	17,397	OPS	0.00	0.00	0.00
Capital Outlay	0		0				
Grants & Aid	0		0				
<b>TOTAL</b>	<b>521,484</b>	<b>521,483</b>	<b>533,160</b>	<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**DEPARTMENT**

Administration

**DIVISION**

Strategic Initiatives

**PROGRAM**

Strategic Initiatives

**GOAL**

The goal of the Strategic Initiatives Division is to coordinate Leon LEADs activities throughout Leon County Departments and Divisions while also working to proactively facilitate the accurate, effective, timely and consistent flow of public information to internal and external parties of interest, provide community outreach, and serve as the County's liaison with media partners.

**PROGRAM HIGHLIGHTS**

1. Instituted Leon LEADs, Facilitated the 2011 Board retreat, and the development of the proposed FY12 & FY13 Strategic Plan, which the Board adopted.
2. Promoted the services and accessibility of Leon County government through the County's website, social media tools, mobile applications, news releases, public notices, legal advertisements, the monthly County Link, and meeting broadcasts.
3. Continued public education and community outreach for the newly launched Citizen Engagement Series and the Leon County Sales Tax Committee.
4. Delivered more than 100,000 bulletins via the County's digital media subscription service, GovDelivery.
5. Held the first Virtual Town Hall meeting allowing residents to submit their questions during, or in advance of, the meeting via the County's website.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of news advisories, releases, and notices detailing County activity	287	250	256
2. # of press conferences, community meetings and events	45	55	47

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Number of news releases, advisories and public notices has continued to increase due to the County's continued focus on citizen engagement and timely public information/education updates related to special events such as facility groundbreakings, grand openings, community meetings, emergency management alerts (including cold-weather response task force) and all related communications.
2. The number of press conferences, community meetings and events increased from FY11, but was lower than previously estimated for FY12.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-115-513

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	626,682	618,956	703,263	Full Time	8.00	8.00	9.00*
Operating	104,796	111,538	117,456	OPS	0.00	0.00	00.0
Transportation	0	0	0				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>731,478</b>	<b>730,494</b>	<b>820,719</b>	<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00*</b>

\*Reflects position realignment of the Community Relations Coordinator in Solid Waste to a Public Information Specialist in order to centralize efforts within Community and Media Relations as approved by the Board effective October 1, 2012.

## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**

Administration

**DIVISION**

Human Resources

**PROGRAM**

Human Resources

**GOAL**

To provide professional, reliable and innovative programs and consultative services to attract, train and retain a high performing and diverse workforce, within a healthy and supportive work-life balanced environment, while insuring compliance with federal, state and local employment regulations.

**PROGRAM HIGHLIGHTS**

1. Developed the first Value Based Design (VDB) Program in the local region which integrates Wellness into the Health Insurance Program.
2. Developed Customer Experience Training Program which incorporates the Core Values and Core Practices of Leon LEADS.
3. Developed a new employee Performance Evaluation System which incorporates Core Values and Core Practices of Leon LEADS.
4. Completed Pilot Project to begin implementation of Electronic Time Sheets throughout the organization.
5. Implemented Banner Self-Service which provides employees electronic access to their own payroll and benefits information as make benefit changes during open enrollment.

**BENCHMARKING**

Benchmark Data	Leon County	Benchmark
# of HR staff per 100 employees	1.01	.72 - 25 <sup>th</sup> Percentile 1.12 - Median 1.82 - 75 <sup>th</sup> Percentile

Benchmark source: Society of Human Resources Management (SHRM) 2011 Benchmarking Study

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Number of requisitions created, and/or recruited for vacant positions	94	70	74
2. Number of qualified applicants per requisition	43	60	56
3. Number of positions filled internally	24	35	18
4. Number of positions filled from outside sources	32	35	38
5. Average days to fill vacant positions	65	80	74
6. Average Turnover Rate	11%	10%	8%
7. # of employees attending county-sponsored training events	483	350	438
8. # of positions evaluated for external competitiveness and internal equity	241	116	116
9. # of Annual Performance Appraisals completed	729	650	685

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of requisitions created by departments for vacant positions varies based on turnover and ability to fill vacant positions.
2. The number of qualified applicants per requisition is approximately 30% higher than 2011. This measure is dictated by the marketplace.
3. The number of positions filled internally decreased by approximately 25% over 2011 due to critical skills needed for specific positions.
4. The number of positions filled from outside sources increased by 18% over 2011 due to critical skills needed for specific positions.
5. The number of days to fill positions varies on several factors including length of time taken in the selection and recommendation process.
6. The average turnover rate has decreased by 3% over 2011. This reduction in turnover could be due to the current job market.
7. 2012 training programs included New Employee Orientation, Workplace Harassment/Violence and Halogen Performance Evaluation.
8. Positions evaluated for external competitiveness and internal equity decreased by 52% due to limited funding availability.
9. Annual performance appraisal completion increased by 5% over 2012 estimates.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-160-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	908,385	873,479	911,541	Full Time	12.00	12.00	12.00
Operating	299,291	163,160	238,977	OPS	0.00	0.00	0.00
Capital Outlay	9,500	7,982					
<b>TOTAL</b>	<b>1,217,176</b>	<b>1,055,442</b>	<b>1,150,518</b>	<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

**DEPARTMENT**  
Administration

**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

1. Awarded the Sunny Award for transparency by the national Sunshine Review organization for the newly designed Leon County Website. The core component of this success was the "Your Checkbook" application where citizens can learn how each department/division expended funds as well as learning which vendors do business with the County and how much they have been paid.
2. Provided computers, network infrastructure, and telephone devices for new County facilities at the Voter Operations Center, the Veterans Resource Center, Eastside Branch Library, Woodville Branch Library, and the Lake Jackson Branch Library. Additionally, MIS upgraded or replaced 257 PCs and began migration to Windows 7 OS and Microsoft 2010 Office Suite and deployed 49 iPads for the paperless agenda process and field access needs.
3. Deployed the Citizen Connect application as a mobile app on smartphones through the Apple Store for iPads and iPhones and Google Play for Androids.
4. Successfully renegotiated contracts with communications providers for internet and data connectivity services resulting in a \$174,000 annual savings.
5. Implemented on-line payments for Library patrons to pay their fines and fees, providing better service and connection with citizens.

### BENCHMARKING

Benchmark Data	Leon County	Benchmark
Average number of users per MIS Full Time Equivalent (FTE)	1:88	1:50
Average number of Devices per Information Technician (IT) Staff	1:297	1:285
Ratio of Network Systems Administrators to File Servers (non-virtualized)	1:41	1:24
IT Spending per Employee in the County Government Sector	\$3,026	\$4,147

*Benchmark Sources: 2012/2013 Computer Economics Report on IT Spending and Staffing*

### PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Average number of e-mails processed each month (millions)	1.1	1.3	1.1
2. Approximate amount of valid e-mails (less trapped e-mail spam or viruses)	58%	40%	33%
3. Average monthly visits to Leon County web site	782,412	500,000	469,325
4. % of help calls completed in one day	30%	40%	30%
5. Number of new applications/services deployed	4	2	4

### PERFORMANCE MEASUREMENT ANALYSIS

1. FY 2012 results remained the same as FY 2011 representing a status quo in communications.
2. More spam and viruses plague email in general and the tools used in the County's email environment were able to capture invalid email that is spam or viruses representing 67% of the email traffic; thereby making the email system more secure and efficient for County use.
3. Website statistics are less than FY 2011 and the FY 2012 estimate due to lower visits to the Property Appraiser and Tax Collector sites (assuming the slow real estate market as the cause).
4. FY 2012 results remained the same as FY 2011. Estimates for increasing the ability to complete calls in one day were not realized as more project work, such as the building projects, required technical resources to be prioritized from support calls.
5. Strong application development resources allowed for the development of additional applications for position control, electronic time sheets for MIS and HR, a mobile application for Citizen's Connect, and additional enhanced applications within the Justice Information System.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-171-513

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	3,503,290	3,410,955	3,510,426	Full Time	42.84	42.84	42.84
Operating	1,796,826	1,722,945	1,737,084	OPS	0.00	0.00	00.0
Transportation	11,730	7,005	10,768				
Capital Outlay	1,650	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>5,313,496</b>	<b>5,140,904</b>	<b>5,258,278</b>	<b>TOTAL</b>	<b>42.84</b>	<b>42.84</b>	<b>42.84</b>

**DEPARTMENT**

Administration

**DIVISION**

Management Information Systems

**PROGRAM**

Geographic Information Systems

**GOAL**

The goal of the Tallahassee-Leon GIS is to work in partnership with county agencies to provide accurate, consistent, accessible, affordable, and comprehensive GIS data, GIS infrastructure, and GIS services to support the unique business needs of Leon County and the citizens we serve.

**PROGRAM HIGHLIGHTS**

1. Maintain and update the base map (Completion of the Flyover and LiDAR acquisition Projects).
2. Develop, implement, and maintain the systems, infrastructure, and databases required to support the interlocal government user groups.
3. Develop, implement, and maintain the Internet, Intranet GIS Applications, and provide maps to citizens and the general public.
4. Continue to provide improved data access to the public and staff, and provide GIS analytical support to government decision making.
5. Integrate GIS into business processes (Land ID Project, TLC GIS Viewer, Work Order Management/GIS Integration, Addressing and Emergency Management).
6. Continue to support Permit and Enforcement Tracking System integration.

**BENCHMARKING**

Benchmarking	Leon County 2011	Leon County 2012	Benchmark
# of Business Units that use GIS (Deployment)	24	25	11.5 (Average)
# of Layers of Data Maintained	440	448	300
# of Website and Custom Applications	33	41	20

Aegis Business technologies provided a benchmarking report for the LC GIS in May 2012. The report provided several quantitative measures which identified TLC GIS as a leader among GIS programs in the Southeast. These include highest dollar amount acquired through grants, highest number of super-users supported, highest number of active GIS projects and the leader in Virtualization.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Provide customer response to system and software requests within (1) hour 100% of the time	95%	95%	95%
2. Increase GIS internet applications, services and downloadable files by 20% annually	20%	20%	20%
3. Increase internet user sessions by 20% annually*	(5%)	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	63,900	65,000	70,290
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)	440	444	448

\*New web technology implementations have negatively impacted the method for counting Internet activity. TLC GIS has conservatively estimated the number of Internet user sessions based on several criteria. TLC GIS is actively searching for tools to identify the web usage for 2013.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. GIS responded to requests within one hour 95% of the time.
2. GIS increased internet applications, services and downloadable files by 20% as estimated.
3. GIS increased internet users by 10% due to the changes in distribution methodology.
4. GIS provided maintenance as required 100% of the time.
5. There was a nominal increase in the visits to the GIS Web Site.
6. GIS extended its layers of data in FY2012, adding 8 over FY2011 totals.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-421-539

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2012	FY 2012	FY 2013		FY 2012	FY 2012	FY 2013
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	1,217,720	1,231,031	1,245,948	Full Time	16.16	16.16	16.16
Operating	577,798	555,275	577,790	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,795,518</b>	<b>1,786,306</b>	<b>1,823,738</b>	<b>TOTAL</b>	<b>16.16</b>	<b>16.16</b>	<b>16.16</b>

**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. Oversaw, coordinated, and facilitated the development of Strategic Initiatives and Business Plans for multiple Divisions and Departments.
2. Oversaw the process for selecting and awarding the county's Debris Removal Services contract. This contract ensures the County is equipped to begin clean-up as soon as possible after a major disaster.
3. Developed plans and initiated activities that better coordinate the planning, design, and permitting divisions to assist citizens and developers in completing projects.
4. Actively participated as part of the team that developed the Joint County and City Post-Disaster Redevelopment Plan.
5. As part of the ongoing Leon LEADS process, was the catalyst in leading staff to reach out and connect with citizens in their daily work activities.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	382,756	242,409	379,113	Full Time	4.00	4.00	4.00
Operating	190,551	135,208	190,173	OPS	0.00	0.00	0.00
Transportation	0	0	0				
Grants & Aid*	500,000	0	0				
<b>TOTAL</b>	<b>1,073,307</b>	<b>377,617</b>	<b>569,286</b>	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

\*The Board appropriated these funds in FY11 to cover a portion of the costs associated with services provided by Blueprint 2000 for relocation of the Gum Road Wetland Mitigation Area at Broadmoor Pond for Capital Circle NW Phase 2. These funds will be part of the FY12 carry forward process into FY13.



**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 6.25 miles of existing Open-Grade Mix roads.
2. As part of the MUTCD (Manual on Uniform Traffic Control Devices), we continued to meet the 2012 requirement on the Federal mandate for sign reflectivity.
3. Performed 109 private road repairs associated with the County's Private Road Repair Program.
4. In conjunction with the Office of Sustainability, assisted in the development of the Miccosukee Community Garden Project.

### BENCHMARKING

Benchmark Data	2011-2012 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Pavement Marking (small machine)	.055 man hrs/sq. ft	.073 man hours/sq. ft
Major Plant Mix Patching (Hand) <sup>1</sup>	13.280 man hrs/ton	11.088 man hours/ton
Major Plant Mix Patching (Mechanical) <sup>1</sup>	2.910 man hrs/ton	1.828 man hours/ton
Signs (ground signs 30 sq. ft. or less) <sup>2</sup>	0.628 man hrs/sign	0.904 man hours/sign

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

#### NOTES:

1. Due to their multi-lane configuration, FDOT tends to apply much higher volumes of asphalt on their roadways compared to Leon County's, which are primarily two lane roadways.
2. On average, the sign panels on FDOT roadways tend to be larger than those of Leon County, which results in a higher man hour ratio for FDOT signs..

### PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Perform 800 tons/year of major asphalt repairs	403	800	689
2. Perform 700 tons/year asphalt/pothole patching	625	700	458
3. Install and repair 9,500 sign panels annually	11,063	9,500	10,905
4. Install and refurbish 85,000 sq. ft. of pavement markings and symbols with plastic	102,522	85,000	99,783
5. Respond to 90% of work orders within three (3) weeks	89%	90%	89%
6. Grade County maintained dirt roads on a 14 day cycle	11 Days	14 Days	13 Days
7. Performs resurfacing on 5 miles of Open-Grade Mix roads annually	6.25	5	6.25
8. Repair 130 miles/year of shoulders	117	130	119

**Note:** The performance measures (1-4) for major asphalt repairs, pothole patching, sign panels and pavement markings have all been adjusted from previous years to reflect updates in current business practices.

### PERFORMANCE MEASUREMENT ANALYSIS

- 1-2. The decrease is due to prioritized resurfacing and increased efficiencies in route maintenance.
3. The performance measure for sign panel maintenance is increased from 7,000 to 9,500. This change is due primarily to an increasing number of street signs on county roadways and increased maintenance levels due to more efficient maintenance routing.
4. The increase in thermoplastic production is the result of more thermoplastic pavement markings being used on all arterial and collector road resurfacing.
5. The standard for responding to work orders was met.
6. A slight reduction in dirt road miles due to Open Grade Hot Mix (OGHM) pavement stabilization and accommodating weather conditions allowed for a lower than anticipated grading cycle, but was still within the standard.
7. The 2012 actual Open-grade mix resurfacing slightly exceeds the 2012 estimate. This is due in part to certain roads requiring less tonnage than anticipated for resurfacing. That, in turn, allowed for additional resurfacing projects to be added to the resurfacing schedule.
8. Shoulder repair production was lower than anticipated due to vacancies within the department.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	2,809,405	2,687,061	2,796,635	Full Time	56.00	56.00	56.00
Operating	871,148	824,944	883,341	OPS	0.00	0.00	0.00
Transportation	481,523	504,798	645,025				
Capital Outlay	3,900	3,816	0				
<b>TOTAL</b>	<b>4,165,976</b>	<b>4,020,619</b>	<b>4,325,001</b>	<b>TOTAL</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

**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. The Roadside Litter Recycling Initiative saw a 45% increase in the amount of litter recycled over the previous year.
2. Arbor Day was celebrated at Lake Henrietta Park with ninety-one trees planted by over sixty volunteers.
3. The Wildflower Pilot Program expanded with new roads coming into the program in conjunction with increased educational efforts.
4. Through the Adopt-A-Tree Program, 221 Large Flowered Silverbells were planted throughout Leon County.

### BENCHMARKING

Benchmark Data	2011-2012 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Roadway Litter Removal <sup>1</sup>	1.13 man hours/acre	1.24 man hours/acre
Right-of-Way Mowing	0.41 man hours/acre	0.72 man hours/acre
Landscaped Area Maintenance <sup>2</sup>	7.30 man hours/acre	6.93man hours/acre

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

Note:

1. For the purposes of reporting man hours associated with Roadside Litter Removal, Leon County has begun including the man hours of inmates and Court-appointed workers.
2. Landscaped Area Maintenance is most similar to an FDOT activity called Small Machine Mowing. However, Landscaped Area Maintenance also includes edging, blowing, and mulch bed maintenance. This results in a higher man hour per unit ratio for Leon County.

### PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Increase the number of Adopt-a-Road litter control groups by 1 % over the prior year	26%	1%	-37%
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	17.50	19.00	20.75
3. Perform clear zone maintenance on 40 shoulder miles	40.23	40	58
4. Pick up litter on 500 miles of roads five (5) times per year	3,178	3,000	2,316
5. Maintained 20.5 acres of landscaped area 12 times per year	416	418	480
6. Respond to 90% of work orders within three (3) weeks	96%	90%	97%
7. Mow 500 miles, five (5) times during the mowing season	3,542	2,500	2,017

### PERFORMANCE MEASUREMENT ANALYSIS

1. As part of a database cleanup, the Division contacted groups that had voluntarily discontinued participation over the last two fiscal years to confirm their status. The groups that declined to participate any longer were removed from the database resulting in a significant drop in total active groups.
2. The Division's performance was slightly above the estimate.
3. Several long straight roads were worked this year increasing production. In addition, two crews were temporarily combined due to vacancies, resulting in more resources directed toward this activity.
4. To improve safety, the Division converted to single shoulder per litter pass rather than both shoulders per litter pass. This resulted in fewer total miles.
5. The Division added more acres requiring landscape area maintenance, contributing to the higher than estimated actual.
6. The Division's standard for work order response was exceeded.
7. Production decreased due to staffing and multiple mechanical equipment issues.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	1,413,154	1,375,478	1,355,908	Full Time	30.00	30.00	30.00
Operating	293,362	265,291	369,762	OPS	0.00	0.00	0.00
Transportation	280,554	257,878	329,208				
Capital Outlay	0	0	0				
<b>TOTAL</b>	<b>1,987,070</b>	<b>1,898,647</b>	<b>2,054,878</b>	<b>TOTAL</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>

**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. Conducted 247 inspections of stormwater ponds for National Pollutant Discharge Elimination System (NPDES) MS4 permit.
2. Completed stormwater projects at Apalachee Regional Park, Hastings Dr, Harbinwood Estates, Huntington Oaks Plaza, Independence Court, John Hancock Drive, and the Main Library parking lot.
3. Obtained new stormwater operating permits for Stoneler Road Park, Ft Braden Library, Lake Henrietta Trailhead, Miccosukee Greenway/Fleishmann Rd Trailhead, Leon County Health Department Pond 2, and the Miccosukee Greenway Comfort Station.
4. Managed the stormwater pond maintenance contract while completing projects at Emerald Acres Pond 1, Ashford Glen Pond 1, Maclay Road Pond, and Pine Landing Ponds 1 & 2, Stoneler Road ditch blocks, Huntington Oaks Plaza splash pad and Sedgfield Pond.
5. Completed the renewal of 46 county and city stormwater operating permits for stormwater facilities.

## BENCHMARKING

Benchmark Data	2011-2012 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	0.170 man hrs/linear ft	0.146 man hrs/linear ft
Cleaning and Reshaping Roadside Ditches	0.060 man hrs/linear ft	0.106 man hrs/linear ft

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

Note:

1. The differential in MH/Unit is due primarily to FDOT's wider and longer right-of-ways. This result is FDOT cleaning more linear feet of drainage pipes per day, due less travel between projects.

## PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Respond to 90% of work order requests within six (6) weeks	83%	90%	92%
2. Clean and reshape 150,000 feet/year of roadside ditches <sup>1</sup>	205,384	150,000	188,503
3. Sod 8 miles of ditches	8.7	8.0	10.3
4. Clean 19,000 feet of drainage pipes	22,213	19,000	27,422
5. % of ponds mowed two times annually per County Operating Permit requirements	95%	90%	99%
6. % of conveyance systems mowed two times annually per County Operating Permit Standard	29.6%	50%	32%

<sup>1</sup> As part of the FY11/12 reorganization, one of the division's three excavator crews was eliminated. Each crew performs approximately 75,000 linear feet of ditch cleaning annually. Therefore, the updated performance measure for this activity is 150,000 feet per year.

## PERFORMANCE MEASUREMENT ANALYSIS

1. Division's performance in FY12 was slightly above the estimate.
2. The availability of a backup excavation operator and a Gradall excavator unit allowed the performance measure to be exceeded by 28%.
3. A new continuing services contract in FY12 allowed the Division to exceed this measure by 29%.
4. The use of a sod contractor allowed the Division to redirect resources from sodding activities to pipe cleaning. This allowed the Division to exceed its performance measure by 44%.
5. Some ponds were off the standard mowing cycle due to maintenance issues resulting in a higher percentage of ponds mowed.
6. Large conveyance system inventory, as well as staffing limitations, continues to hamper the Division's ability to meet this measure.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	1,880,622	1,617,489	1,821,969	Full Time	37.00	37.00	37.00
Operating	401,315	391,237	350,424	OPS	0.00	0.00	0.00
Transportation	590,460	356,340	548,609				
Capital Outlay	0	0	0				
<b>TOTAL</b>	<b>2,872,397</b>	<b>2,365,066</b>	<b>2,721,002</b>	<b>TOTAL</b>	<b>38.00</b>	<b>37.00</b>	<b>37.00</b>

## FY 2012 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 significant stormwater and safety improvements associated with the Buck Lake Road Projects ahead of schedule and within budget.
2. Addressed long-term flooding issues associated with the Timberlake and Selena Roads Grant Projects within grant timelines and under budget.
3. Developed Sales Tax extension Projects that blend community enhancements with significant infrastructure improvements.
4. In collaboration with the Killearn Lakes Homeowners Association, completed nearly 5 miles of sidewalk, bike lanes, and safety improvements along Deerlake and Kinhega Drive.
5. Rehabilitated the Lake Munson Dam, by actively working with advisory groups and the Florida Fish and Wildlife Conservation Commission, to develop a drawdown and rehabilitation plan that significantly improved the dam safety.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities	39%	55%	38%
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	1	6	NA

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Significant staff time was diverted responding to citizen concerns regarding non-CIP issues.
2. All projects were reviewed, permitted, and inspected for completion to ensure compliance with County standards.
3. No plats were submitted during fiscal year 2012.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-414-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	2,473,609	2,462,532	2,360,724	Full Time	34.00	34.00	32.00
Operating	491,023	201,759	462,103	OPS	0.00	0.00	0.00
Transportation	61,106	42,500	59,812				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>3,025,729</b>	<b>2,706,791</b>	<b>2,882,639</b>	<b>TOTAL</b>	<b>34.00</b>	<b>34.00</b>	<b>32.00</b>

## FY 2012 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 \$144,780 at surplus vehicle/equipment auctions and \$344,000 in buy-back equipment for a total of \$484,780.
2. Recycled 2,705 gallons of used motor oil.
3. Completed replacement of all the fuel delivery pumps at the Blair Stone Road site. The pumps were replaced with low maintenance mechanical units.
4. Electronically linked the Veeder-Root fuel system with Fuelmaster at the Blair Stone Road site. This issue was identified as a potential problem in the last audit of the division.
5. Increased the total number of alternative fuel vehicles in the County fleet to 26.

**BENCHMARKING**

Benchmark Data	Leon County	Benchmark
Hourly Shop Rate	\$74.00	\$89.37
Mechanic productivity (based on 2,080 hrs annually)	76%	66% to 72%

Benchmark Sources: Based on March 2011 survey of local dealerships: All American Ford \$95.00; Champion Chevrolet \$91.35; Ring Power \$86.00; and Flint Equipment \$87.00. Productivity rate is based on data from Flint Equipment and Ring Power.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of chargeable hours	5,490	8,700	4,445
2. # of preventative maintenance services performed	1,094	1,000	1,057

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of chargeable hours was lower than projected due to mechanic staffing levels.
2. Due to an overall division emphasis on adhering to the preventative maintenance schedule for all county vehicles, the number of preventative maintenance services performed in FY 2012 exceeded the estimate.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 505-425-591

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2012	FY 2012	FY 2013		FY 2012	FY 2012	FY 2013
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	555,424	556,112	581,853	Full Time	9.00	9.00	9.00
Operating	2,585,674	2,220,592	2,857,183	OPS	0.00	0.00	0.00
Transportation	25,569	10,676	21,620				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>3,166,667</b>	<b>2,787,380</b>	<b>3,460,656</b>	<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**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. Developed and adopted the National Pollutant Discharge Elimination System (NPDES) Generic Pesticide permit and completed the Pesticide Discharge Management Plan (PDMP).
2. Conducted aerial spraying of approximately 70,000 acres for adult mosquito control in response to Tropical Storm Debby.
3. Responded to more than 14,400 mosquito control service requests from citizens for mosquito control services.
4. Treated more than 5,500 acres utilizing aerial spraying to control mosquito larvae.

### PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. % of mosquito larva requests responded to in two days	76%	85%	68%
2. % of adult mosquito spraying requests responded to in two days	77%	85%	43%
3. % domestic mosquito requests responded to in two days	73%	85%	60%

### PERFORMANCE MEASUREMENT ANALYSIS

1 – 3. The impacts of Tropical Storm Debby prevented the Division from meeting its performance measures in all three categories. As a result of the storm, the Division responded to 7,018 service request in the month of July, which significantly increased response times. Historically the Division would expect to respond to approximately 8,000 requests the entire fiscal year.

### FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	315,358	315,310	323,382	Full Time	5.00	5.00	5.00
Operating	223,877	205,274	214,827	OPS	1.00	1.00	1.00
Transportation	58,638	54,585	57,358				
Capital Outlay	31,253	14,352	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>629,126</b>	<b>589,521</b>	<b>595,567</b>	<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**DEPARTMENT**  
Department of 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. Significant improvements were made to the Apalachee Regional Park Cross-Country facility with the goal of becoming a local economic driver by attracting a variety racing events. Improvements included the addition of a permanent stage, a power source, decorative fencing, and limited trail widening.
2. Capitalizing on the low water levels, the Division aggressively pursued the opportunity to undertake boat landing rehabilitations and clean-up activities to preserve the quality of life for boating and fishing enthusiasts. Some of the activities that occurred were access road and parking paving projects at Coe Landing, Hall Landing, Meginnis Arm Landing, and Williams Landing; dirt ramp re-grading at Hwy 27 Landing and Miller Landing; and three large volunteer clean-up events that involved partnering with Tri-Eagle Sales, Florida Fish and Wildlife Conservation Commission (FWC), FSU, and Volunteer Leon.
3. The Miccosukee Greenway Land Management Plan Citizen's Advisory Committee completed its revisions to the 10-year Land Management Plan for the Miccosukee Canopy Road Greenway. The Plan has now been forwarded to the State partners for final review and endorsement.

### BENCHMARKING

Benchmark Data	Leon County	Benchmark
Field Staff to acres maintained	1:143	1:32

Benchmark Sources: International City/County Management Association (ICMA) Comparative Performance Measurement Report 2011

### PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of acres of invasive exotic plants removed from greenways and open spaces	1,143	800	237
2. # of greenway acres maintained	2,892	2,892	2,693
3. # of youths participating in sport activities	3,004	3,200	2,540

### PERFORMANCE MEASUREMENT ANALYSIS

1. Due to the dry weather conditions during the typical burn season, Greenway staff was unable to utilize prescribed fire as a tool for invasive exotic plant removal. As such, the actual acres treated were accomplished through the application of herbicides, which is more costly than prescribed fire, resulting in significantly lower acres treated than estimated.
2. The FY 2012 actual was adjusted downward to account for parcels that are solely considered greenways and not a mix of greenways and passive park lands. Parcels in the revised number include: Eight Mile Pond, Fallschase Greenway, Fred George Greenway, St. Marks Headwater Greenways, Goose Creek Conservation Area, Goose Creek/Alford Connector, JR Alford Greenway and Miccosukee Greenway.
3. Participation numbers saw a significant decrease of almost 400 participants in Little League baseball and a slight decrease in soccer. Pop Warner football remained relatively consistent. Staff will continue to work with sports providers to ensure participation numbers remain at least consistent.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	1,291,009	1,163,031	1,336,016	Full Time	26.00	26.00	28.00
Operating	847,594	753,269	854,447	OPS	0.00	0.00	0.00
Transportation	210,360	158,119	217,516				
Capital Outlay	54,550	45,120	40,000				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>2,403,513</b>	<b>2,119,539</b>	<b>2,447,979</b>	<b>TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>

\*As part of a countywide reorganization, two FTEs from the Solid Waste Division were realigned within the Parks & Recreation Division.



DEPARTMENT	DIVISION	PROGRAM
Development Support & Env. Management	Bldg Plans Review & Inspection	Bldg Plans Review & Inspection

**GOAL**

The goal of Building Plans Review and Inspection is to ensure a safely built environment for the public within the unincorporated areas of Leon County. The Division 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. Implemented DSEM permit fee waiver for veterans with 100% service related disability.
2. Assisted in Leon County's request for entrance into the National Flood Insurance Program Community Rating System which could potentially result in lower flood insurance rates.
3. Implemented the 2010 Florida Building Codes.

**BENCHMARKING**

Permit Review Time Frames*	Single Family			Commercial		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff
2009 Actual	27	17	10	36	21	15
2010 Actual	30	20	10	43	29	14
2011 Actual	24	14	10	40	33	7**
2012 Actual	25	16	9	43	25	18***

\* Review times are based on calendar days and include both staff and applicant/consultant holding periods. Building permits are not released until all other development permits are ready to be issued.

\*\*Lower staff review times are due to the use of pre-manufactured buildings for commercial structures; these pre-approved modular buildings do not require plan reviews reducing the permit approval time.

\*\*\*The increase in staff time is due to specific larger and complicated plan reviews that are reflected in the overall mean time for the year.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of building inspections performed	14,491	19,425	13,977
2. # of miles between each inspection site	13	15	13
3. Average minutes per inspection on construction site	19	14	18
4. # of plan reviews performed	6,784	7,472	6,658
5. % of inspections completed on time	100%	100%	100%
6. # of permits issued	3,392	3,736	3,329
7. % of permit requests completed within 30 days	100%	100%	100%
8. Building Inspections per day per inspector	10	9	10
9. Plan reviews per plans examiner per day	15	16	14

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Number of inspections performed is comparable to FY 2011 inspections.
2. FY 2012 actual miles between inspections averaged the same as FY 2011.
3. Average number of minutes per inspection is consistent with FY 2011.
4. Number of plans reviews performed for FY 2012 is consistent with FY 2011.
5. Percentage of inspections completed on time is equal to FY 2011.
6. Number of permits issued is consistent with FY 2011.
7. Percentage of permit requests completed on time is equal to FY 2011.
8. Number of inspections per day per inspector is equal to FY 2011.
9. Number of plan reviews per day per plans examiner is consistent with FY 2011.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 120-220-524

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	914,283	870,824	910,362	Full Time	12.86	12.86	12.86
Operating	78,981	25,792	77,891	OPS	0.00	0.00	0.00
Transportation	44,088	24,178	38,921				
Capital Outlay	0	0	0				
<b>TOTAL</b>	<b>1,037,352</b>	<b>920,794</b>	<b>1,027,174</b>	<b>TOTAL</b>	<b>12.86</b>	<b>12.86</b>	<b>12.86</b>



DEPARTMENT	DIVISION	PROGRAM
Development Support & Env. Management	Environmental Services	Environmental Services

**GOAL**

The goal of the Division of Environmental Services 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. Successfully implemented the Charter referendum requiring Minimum Countywide Environmental Regulations by coordinating the effort between City and County staff. The Minimum Countywide Environmental Regulations were adopted by the Board on May 8, 2012.
2. Worked with the Science Advisory Committee to review and develop recommendations on the "Onsite Sewage Treatment and Disposal and Management Options Report" produced by Lombardo Associates, Inc.
3. Approved the environmental permitting for the Capital Circle Southwest Widening Project from Tennessee Street to Orange Avenue, which included mitigation for crossing Gum Swamp that resulted in acquisition of several floodprone properties which had development rights. These properties are now protected and were placed in Conservation Easements approved by the Board.
4. Provided review of the Park Place PUD Concept Plan, which involved complex stormwater calculations to minimize downstream flooding, and a reduction of wetland disturbances through onsite mitigation.
5. Completed review of and approval of the master stormwater facility and the bridge over the floodplain on the I-10 and Hwy. 90 East interchange. amazing

**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 2009 Actual	27	13	14	244	203	41	89	65	24
FY 2010 Actual	45	21	24**	63	51	12	36	27	9
FY 2011 Actual	30	17	13	42	31	11	27	20	7
FY 2012 Actual	29	16	13	75	56	19***	46	35	11***

\* 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 increase in Environmental Analysis review time from FY12 is due to more complicated applications, which are difficult to forecast.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate
1. # of Natural Features Inventory applications reviews	48	48	40
2. # of site plan reviews (environmental impacts)	87	82	80
3. # of stormwater operating permits reviews	49	34	34
4. # of environmental service advisor customer service requests	1,731	1,579	1,500
5. # of single family lot environmental permit application reviews	367	406	380
6. # of stormwater operating permit renewals	210	202	225
7. # of environmental inspections conducted annually	7,152	7,146	7,000
8. # of Environmental Management Act permits	101	86	73
9. # of Science Advisory Committee meetings administered annually	10	10	10

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Natural Features Inventory reviews remained consistent.
2. The number of site plan reviews was slightly 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 generally consistent.
5. Single family environmental reviews were slightly up due to an increase in building additions and storage facilities.
6. The stormwater operating permit renewals remain steady and are not dependent on economic conditions. This number will fluctuate based on the staggered three-year permit cycle.
7. Environmental inspections were consistent.
8. The Environmental Management Act permits were down due to current economic conditions.
9. The Science Advisory Committee meetings were consistent based on the Committee's regular meeting schedule.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-420-537

FINANCIAL				STAFFING			
	FY 2012	FY 2012	FY 2013		FY 2012	FY 2012	FY 2013
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,173,727	1,170,092	1,167,075	Full Time	14.00	14.00	14.00
Operating	37,517	20,556	37,307	OPS	0.00	0.00	0.00
Transportation	39,504	24,432	38,577				
TOTAL	1,250,748	1,215,080	1,242,959	TOTAL	14.00	14.00	14.00

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DEPARTMENT

Development Support & Env. 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

1. Revised the process and application forms for the Temporary Use/Construction Staging/Special Event Permitting Process by consolidating the application forms into one package and clearly identifying the process and requirements for submittal, review and approval.
2. Completed the review of major development applications, including the Governor's Charter School Planned Unit Development (PUD), the Park Place PUD and the Southwood Notice of Proposed Change (NOPC).
3. Coordinated with the City of Tallahassee to process a request to rename a portion of Oakland Avenue East to "FAMU Way extension".
4. Resolved the roadway segmentation and duplication issue of Paul Russell Road by recommending that pre-directional identifiers be added to street signs resulting in no additional requirements to re-address properties adjoining the segments of Paul Russell Road.
5. Implemented recommendations from the LEADS review process, such as a Service Advisor permit checklist, to further facilitate the delivery of exceptional customer service.

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		
Fiscal Year ↓	Total Days*	Applicant*	Staff*	Total Days*	Applicant*	Staff*	Total Days*	Applicant*	Staff*
2009 Actual	344	285	59	277	200	77	217	165	52
2010 Actual	265	201	64	414	354	60	165	117	48
2011 Actual	121***	82	39	278***	221	57	157***	120	37
2012 Actual	174***	136	38	227***	172	55	148***	100	48****

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

\*\*\*Amendments to the Land Development Code (LDC) in late 2010 provided a more expedited review process for site and development plans. These numbers reflect a combination of the previous LDC requirements and the current, more expedited review procedures.

\*\*\*\*The increase in staff time is due to two larger and complicated plan reviews that are reflected in the overall mean time for the year.

PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of all construction address assignments	2,320	1,400	2,106
2. # of site and development plan reviews (Limited Partition, Type A-D)	13	39	19
3. # of subdivision/site plan exemption determinations	41	32	48
4. # of Permitted Use Verifications (PUV) and zoning letters issued	91	96	95
5. # of zoning compliance determinations for residential development	752	795	672
6. # of Board of Adjustment and Appeals Requests	3	5	4
7. # of Concurrency Management Certificates Issued, small & large projects*	26	31	12
8. # of Development Agreements reviewed & DRI Applications Reviewed	2	2	2
9. # of Land Dev. Code amendments by section, presented to Board	7	8	0

\*Small = development that would generate less than 100 P.M. peak hour trips; Large = development that would generate 100 or more P.M. peak hour trips

PERFORMANCE MEASUREMENT ANALYSIS

1. Although the number exceeds the estimate, it is slightly less than the actual numbers reported from the previous year.
2. Due to the continued slow economic recovery, the number is lower than the estimate.
3. This number is higher than the estimate and the previous year, possibly due to more small scale development activities.
4. Potentially a result of an increase in speculative development interest, the number is slightly higher than the estimate.
5. The slow construction industry lagging the slow economic hasrecovery has continued to impact the housing industry resulting in a reduction in permitting of residential development.
6. Requests for variances have increased slightly during this fiscal year.
7. As a result of the economic recessionslow economic recovery, this number has declined from the previous year. It should be noted that some site and development plans did not require submittal of a new concurrency application as the result of a previously approved concurrency certificate and/or certificate agreement.
8. There is no change from the previous year. The number is consistent with the estimate.
9. There were no development land codes presented to the Board, due to minimal development activity. As a result of a reduction in staff resources, no additional code amendments were presented to the Board during this time.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-422-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	576,266	532,323	591,127	Full Time	9.00	9.00	9.00
Operating	67,938	24,187	67,910	OPS	0.00	0.00	0.00
Transportation	4,529	1,851	3,629				
Capital Outlay	0	0	0				
<b>TOTAL</b>	<b>648,733</b>	<b>558,362</b>	<b>662,666</b>	<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Permit &amp; Code Services

**PROGRAM**

Permit &amp; Code Services

**GOAL**

The goal of the Division of Permit and Code 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 Development Support and Environmental Management, in order to achieve compliance with adopted ordinances and policies.

**PROGRAM HIGHLIGHTS**

1. Completed revisions to DSEM's permit routing procedures to improve consistency and customer service.
2. Collected approximately \$769,000 in review fee revenue from development approvals and environmental permitting, as well as approximately \$1.4 million for building permit review and inspection fees during FY12.
3. Permit intake assisted approximately 10,000 walk-in customers, processed approximately 2,941 permit applications, and over 32,000 phone calls.
4. The Code Compliance Program assisted 1,708 Contractor's Licensing walk-in and telephone customers, and responded to 3,320 complaint calls, of which 877 received an initial site inspection.
5. Monitored 17 permitted Simulated Gambling Facilities within Tallahassee/Leon County.

**BENCHMARKING**

Benchmarking*	Leon County	Benchmark
Code compliance cases brought into compliance as % of open cases (530 cases)	60%	56.6%
Code compliance cases brought into compliance as % of all cases (877 total)	79%	65.5%

\*International City Management Association Comparable Performance Measurement 2010

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of permit applications received and processed	3,328	3,500	2,941
2. % of Code Enforcement Board orders prepared and executed within 10 working days	58/100%	45/100%	61/100%
3. # of walk-in customers	11,000	12,000	10,254
4. # of permits issued or approved	2,416	3,100	2,137
5. # of calls processed	39,000	40,500	32,184
6. Total fees received	\$1.9 million	\$1.7 million	\$2.1 million

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The permit applications submitted are still dominated by the smaller projects being initiated with larger projects being postponed, due to the continued downturn in the construction industry.
2. There were 61 Code Enforcement Board orders filed within the required 10 working days.
3. The decrease in new home construction, as well as an increase in building activity for smaller projects, such as additions and alterations, resulted in a minimal increase in walk-in customers that is evident in this year's actual totals.
4. The decreased number of permits processed may be attributed to a weak construction economy with residents choosing to remodel, enlarge, or repair existing structures, rather than initiating new building projects.
5. The decrease in telephone calls processed may be due to the current condition in the economy which has caused a decreased level of development activity. Also, the increase in permits issued via the County's automated processes may also be a contributor to the decrease.
6. The increase in revenue is a consequence of a slight upturn in development activity resulting from an increase in apartment construction due to the settlement of a lawsuit.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-423-537

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	448,651	423,719	455,170		8.02	8.02	8.02
Operating	30,052	23,561	29,598		0.00	0.00	0.00
Transportation	5,162	2,812	5,476				
Capital Outlay	0	0	0				
<b>TOTAL</b>	<b>483,865</b>	<b>450,092</b>	<b>490,244</b>	<b>TOTAL</b>	<b>8.02</b>	<b>8.02</b>	<b>8.02</b>

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Support Services

**PROGRAM**

Support Services

**GOAL**

The goal of the Division of Support Services is to provide the administrative direction and support necessary to enable the Department to serve the public, governmental entities, and the development and environmental communities by managing growth and protecting the natural environment through public information and assistance, development review and permitting activities, and other compliance related services consistent with all applicable County and State plans, regulations, and policies.

**PROGRAM HIGHLIGHTS**

1. Assisted with implementation of and provide point of contact for electronic recording of legal documents with the Clerk of the Courts Office.
2. Coordinated with Management and Information Systems (MIS) to update the DSEM website to the new Countywide web format.
3. Coordinated with MIS and Facilities staff on the installation of the Smart Board in the second floor conference room.
4. Maintained the Renaissance Center second floor conference room, and coordinated all requests for the meeting space.
5. Coordinated all public records requests made via telephone, in person, or through the County Attorney's Office.
6. Managed the coordination of the Administrative Pool to provide administrative support to all Department Divisions.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-424-537

	<b><u>FINANCIAL</u></b>				<b><u>STAFFING</u></b>		
	<b>FY 2012 Adj. Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>		<b>FY 2012 Adopted</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>
Personnel	301,162	287,769	306,651	Full Time	4.12	4.12	4.12
Operating	36,295	14,516	36,295	OPS	0.00	0.00	0.00
Transportation	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>337,457</b>	<b>302,285</b>	<b>342,946</b>	<b>TOTAL</b>	<b>4.12</b>	<b>4.12</b>	<b>4.12</b>

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Environmental Services

**PROGRAM**

FDEP Storage Tank

**GOAL**

The goal of the Florida Department of Environmental Protection (FDEP) 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. Under a new contract with FDEP, the Leon County Storage Tank Program expanded by acquiring inspection duties in Wakulla and Gadsden Counties.
2. The Leon County Storage Tank Program continued to achieve high marks from the annual DEP facility files and field inspections audit, receiving a 97% score on the audit, exempting it from the FY 12/13 field audit.
3. The Leon County Storage Tank Program completed 100% of inspections required by the FY11/12 FDEP contract, while also performing emergency preparedness activities required by the Governor.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate
1. # of compliance inspections	530	544	600*
2. # of requests for customer assistance	1,006	1,013	1,000

\* The estimate for compliance inspections for FY 2013 is higher due to the recent addition of Wakulla and Gadsden Counties to the Program's responsibilities, consistent with the County's new contract with FDEP.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Leon County Storage Tank Division inspected 100% of regulated storage tanks.
2. The actual number of requests for customer assistance is consistent with past years.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 125-866-524

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	137,067	135,632	139,030	Full Time	2.00	2.00	2.00
Operating	6,089	988	6,089	OPS	0.00	0.00	0.00
Transportation	6,421	4,366	8,836				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>149,577</b>	<b>140,985</b>	<b>153,955</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

DEPARTMENT	DIVISION	PROGRAM
Facilities Management	Facilities Management	General Operations & Real Estate 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. Completed construction of the Leon County Cooperative Extension net-zero energy building.
2. Completed construction of the expanded Lake Jackson Branch Library and will continue with construction of a new community center.
3. Managed the redevelopment of the Lake Jackson Town Center at Huntington, which houses the expanded Lake Jackson Branch Library and will house the new community center, through a Sense of Place Initiative.
4. Managed the construction of the Public Safety Complex, which is anticipated for completion Spring 2013.
5. Negotiated a long term lease to consolidate the Leon County Supervisor of Elections office into a new multi-use Voter Operations Center. This effort reduced the number of facilities used by the Supervisor of Elections from five to two and avoided the construction of a new building, estimated to cost \$9 - \$10 million.

**BENCHMARKING**

Benchmark Data	Leon County	Benchmark
Square Footage Maintained per Maintenance Employee	76,852	49,000 sq ft
Square Footage Maintained per Administrative Employee	730,098	620,000 sq ft
Square Footage Maintained per Supervisor Employee	243,366	275,000 sq ft
Square Footage Maintained per Customer Service	730,098	462,000 sq ft
Repair and Maintenance cost per Square Foot – Administrative	\$1.25	\$2.02 sq ft
Repair and Maintenance cost per Square Foot – Other Costs	\$0.71	\$0.78 sq ft

\* Benchmark Sources: International Facilities Management Association (IFMA); International City Management Association (ICMA) 2009 Center for Performance Management

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. \$ volume of capital projects managed (millions)	\$40.8	\$39.2	\$34.4
2. # of work orders opened	15,381	19,356	17,162
3. % of work orders opened for preventative maintenance	66%	65%	70%
4. % of work orders closed within the year	99%	85%	99%
5. Total square footage of County facilities maintained	1,433,268	1,433,268	1,555,307

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The volume of capital projects managed decreased due to the completion of building construction.
2. The number of work orders opened increased due to additional expansions of Eastside and Lake Jackson Libraries and the Voters Operation Center for Elections.
3. Preventative Maintenance work orders increased 4%.
4. Maintained performance levels at 99%.
5. The increase is due to the addition of the Voters Operations Center for Elections.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-150-519/001-156-519

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	2,528,224	2,565,966	2,628,302	Full Time	41.00	41.00	42.00
Operating	4,153,252	3,669,129	4,664,887	OPS	0.00	0.00	0.00
Transportation	112,164	89,329	100,842				
Capital Outlay	40,750	29,848	0				
<b>TOTAL</b>	<b>6,834,390</b>	<b>6,354,272</b>	<b>7,394,031</b>	<b>TOTAL</b>	<b>41.00</b>	<b>41.00</b>	<b>42.00*</b>

\*The increase in staff is due to the transfer of a Right of Way Agent position from Public Works.

**DEPARTMENT**  
Department of PLACE

**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. In January of 2012 Leon County was able to close on the purchase/donation of a parcel of property which will link the Alford Greenway to the Goose Creek Preservation Area. The parcel formerly consisted of the conservation area/open space of the Observation Pointe subdivision and an adjoining 30-foot trail parcel owned by the subdivision developers. The \$100K purchase price consisted of \$10K in cash with the remaining \$90K being considered a donation by the developers (Camdix 1) and the Observation Pointe Home Owners Association. This project was a part of the implementation of the Greenways Master Plan.

2. In January of 2012, the Planning Department completed the construction of a design/vision studio under the Department of PLACE and are finalizing plans for the grand opening. The design studio will assist individual property owners, developers, and design professionals in creating site development plans that compliment and blend with the local design standards. This is a tremendous resource that, when combined with the permitting process, will assist commercial property owners and developers with site development opportunities. For the grand opening of the design studio, staff plans to initiate a contest whereby the owner of a large unimproved commercial property will receive a variety of conceptual facility designs, engineering review services, and complimentary permitting through the Critical Planning Area (CPA) process for the chosen site. This will give the property owner a "pre-reviewed" site with multiple designs sitting on the shelf for a potential business expansion or relocation opportunity. Upon the issuance of the conceptual plan permit, the County would have highlighted the capabilities of the new PLACE Design Studio, the CPA process, has transitioned a large unused parcel into a construction-ready economic asset. The overall goal is to promote both services and encourage commercial property owners to be proactive by obtaining a CPA permit to ready their property for commercial development.

## PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012* Estimate	FY 2012** Actual
1. # of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	150	128	111
2. # of Rezonings, PUDs Processed	16	29	21
3. # of Comp Plan Amendments Analyzed and Processed	10	10	10
4. # of sq. ft. of Non-Residential Development Permitted in the Southern Strategy Area	12,230	40,000	7,452
5. # of Residential Dwelling Units Permitted within the Southern Strategy Area.	22	40	24
6. # of GIS Layers Actively Maintained	7	7	7

Notes: \*FY12 estimates reflect the impact of a slow economy and stagnant housing market.

\*\*Lower numbers in FY12 actuals indicate that land development is still lagging due to the recession economy.

## PERFORMANCE MEASUREMENT ANALYSIS

- The number of development applications processed is driven by external economic factors and the number of applications received.
- The number of rezoning and planned unit development applications reviewed and processed is based on the number of applications received.
- The number of applications submitted and/or withdrawn determines the number of Comprehensive Planning amendments to be processed.
- The square footage of non-residential development permitted in the Southern Strategy area was below the budgeted measure that had been revised downward in FY 2009 to reflect recent economic trends.
- The number of residential dwelling units in the Southern Strategy area were below historical averages as a result of the downward local and national trend in residential construction.
- 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 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	76,532	99,599	74,410	Full Time	28.00	28.00	28.00
Operating	35,000	21,330	35,000	OPS	0.00	0	0
Capital Outlay	0	8,035	0				
Grants & Aid	883,445	752,828	751,445				
<b>TOTAL</b>	<b>994,977</b>	<b>881,792</b>	<b>860,855</b>	<b>TOTAL</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

\* County portion of funding only.

\*\* Total City/County staffing.



## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Financial Stewardship

**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. Received the Government Finance Officers Association Distinguished Budget Presentation Award for the 22nd year in a row.
2. Prepared a balanced FY2012/2013 budget at a 5.3% reduction from FY2011/2012. Since FY2007/2008 Leon County's budget has been reduced by \$61.6 million, or more than 21.6%.
3. Developed "Let's Balance!", an educational budget simulation, for the second Leon County Citizen Engagement Series session in March 2012.
4. Completed a management review on the Council of Culture & Arts.
5. Provided the organizational lead on submitting service level benchmarking data to the Florida Benchmarking Consortium. This data allowed the County to compare its services to other Florida jurisdictions and provided essential information needed for better decision making, accountability, and service delivery.

**BENCHMARKING**

Benchmark Data	Leon County	Benchmark
Employees per 1,000 residents	1:724	1:1064*

\*Benchmark is generated from the average net budget per county resident of Like-Sized counties. Benchmarked Counties include: Alachua, Escambia, Lake, Osceola, St. Johns and St. Lucie.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 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)	99%	99%	99%
3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	98%	100%	98%
4. Submit 2 semi-annual performance reports by May 30 and November 30	2	2	1
5. Review all agenda items in less than 2 days 95% of the time	95%	98%	95%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Leon County received a letter of compliance from the State Department of Revenue for meeting all the FY 2013 Truth in Millage notifications requirements.
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 50 administrative and board amendments during the fiscal year. Of the processed amendments, 49 or 98% were processed within two business days.
4. The annual report was postponed, and will be presented to the Board in January 2013.
5. During the fiscal year OMB reviewed 116 agenda items. Of the agenda items submitted, 111 or 95% were reviewed within two days.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-130-513

FINANCIAL				STAFFING			
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	524,419	481,324	503,400	Full Time	7.00	7.00	7.00
Operating	71,423	65,487	72,690	OPS	0.00	0.00	0.00
Capital Outlay	10,691	10,691					
<b>TOTAL</b>	<b>606,533</b>	<b>557,197</b>	<b>576,090</b>	<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Financial Stewardship

**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. Provided on-going customer service and support to County staff in procurement activities through processing purchase orders, informal bids, policy interpretation, and other assistance as well as preparation and handling of 60+ solicitations and associated contract documents.
2. Provided management oversight of the County Purchasing Card Program and the E-Payables electronic payment system which realized an annual rebate exceeding \$70,000.
3. Staff members served as President and Treasurer of the Tallahassee Area Chapter of the National Institute of Governmental Purchasing (NIGP) and participated in monthly educational luncheons.
4. Represented Leon County in Reverse Trade Shows sponsored by chapters of the National Institute of Governmental Purchasing.

**BENCHMARKING**

Benchmark Data	Leon County	ICMA Mean (All Jurisdictions)	ICMA Median
\$ amount of Central Purchasing purchases per Central Purchasing FTE (Millions)	\$31.9	\$20.5	\$13.0
% of Purchasing Conducted with Purchasing Card	4.89%	5.87%	2.56%

Benchmark Source: International City/County Management Association Comparable for Performance Measurement 2010

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. % of completed requisitions for purchase orders processed within 2 days of receipt	100%	100%	100%
2. % of bids/RFPs processed within 45 work days of receipt of request	100%	100%	100%
3. # of Purchase Orders Issued	3,545	3,150	2,863
4. \$ Volume of Purchase Orders Issued	\$70.4 million	\$61 million	\$107 million
5. \$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated)	\$18.79 million	\$22.18 million	\$31.9 million
6. # of Bids Issued	61	54	64
7. Purchasing Card Volume	\$5,299,641	\$3,200,000	\$5,502,704
8. Purchasing Card Rebate	\$58,177	\$21,000	\$77,037

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Primary attention is given to processing 3,181 requisitions (3,070 purchase orders and 111 change orders) so that County staff receives needed materials and services in a timely manner.
2. Bids and RFPs are drafted and reviewed by divisions in timely manner to ensure needs are met.
3. Number of purchase orders decrease in relation to a more extensive use of the Purchasing Card.
4. The increase results from several high value projects completed at the construction of the Public Safety Complex.
5. The decrease in staffing levels reflects the increase for this measure.
6. This measure remains fairly level, but is impacted by the number of large value projects needed by the County.
7. The P-Card volume is steadily increasing as more staff have cards being used for small purchases.
8. The increased rebates are due to the state contract being renegotiated resulting in a higher basis point computation for rebates and the larger volume of spending for both P-Card and E-Payables results in the larger rebates.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	313,853	283,309	211,311	Full Time	4.00	4.00	3.00
Operating	19,396	11,629	19,315	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>333,249</b>	<b>294,938</b>	<b>230,626</b>	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00*</b>

\*The decrease in staff is due to the elimination of the Contract Manager position during the budget process.

## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Financial Stewardship

**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 all fixed assets was completed and two items of 6,735 items were not located.
2. Use of both internet auctions and on-site surplus sales generated a return of almost \$200,000 this fiscal year.
3. The Purchasing & Property Control Specialist has continued monitoring the P-Card, and E-Payables programs as well as increased back-up of Warehouse personnel due to staff reductions.

**PERFORMANCE MEASURES**

Performance Measures*	FY 2011 Actual	FY 2012 Estimate	FY 2012 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)	-300%	N/A**	33%
2. # New Assets Tagged	646	450	580
3. \$ Value of New Assets	\$13,500,000	\$4,600,000	\$4,485,655
4. # of Assets at Year End	6,500	5,870	6,735
5. Year End Total Asset Value (millions)	\$50	\$46	\$52.4
6. # of Surplus Auctions	49	46	20
7. \$ Value of Auction Proceeds	\$202,500	\$400,000	\$183,879
8. Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	0	0	2

\* 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. Two items were not located during the FY12 inventory compared to three items from the prior fiscal year inventory.
2. The decrease in new assets reflects a return to typical levels after a large increase in FY11 due to the inclusion of all radios and infrastructure equipment of the 800 MHz system.
3. The decrease in the value of new assets reflects a return to typical levels after a large increase in FY11 due to the inclusion of all radios and infrastructure equipment of the 800 MHz system.
4. There is a slight increase of the number of assets due to the construction/renovation and outfitting of new branch libraries.
5. The increase in the value of assets is primarily due to the purchase of new ambulances and the upgrading of equipment in existing ambulances.
6. A decrease in the number of surplus items available for sale is reflected in the number of auctions conducted.
7. A decrease in the number of surplus items available for sale is reflected in the reduced auction proceeds.
8. This measure reflects that only two items have not been located in the previous three fiscal years and are being deleted from the inventory.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-142-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	40,946	41,355	41,504	Full Time	1.00	1.00	1.00
Operating	3,470	900	3,470	OPS	0.00	0.00	0.00
Transportation	2,650	1,008	2,052				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>47,066</b>	<b>43,263</b>	<b>47,026</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**DEPARTMENT**  
Financial Stewardship

**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 Warehouse inventory showed a loss of \$1,083 or 0.45 % of the total valuation as compared to the national standard of +/- 1.5%.
2. Even with a partial year reduction in staffing, the Warehouse program maintained service levels with a less than one percent (1%) reduction in the number of requisitions and issuances.

### BENCHMARKING

Benchmark Data	Leon County	Benchmark
Inventory Turnover Rate (sales / inventory value)	2.6%	Greater than or equal to 1.5%
Annual inventory loss/gain (to measure operational accuracy)	0.45%	Less than 1.5%+/-

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

### PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Cost per issuance	\$11.73	\$7.58	\$8.16
2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	31.49%	20.61%	20.33%
3. # of issuances	16,172	15,800	15,180
4. \$ volume of issuances	\$602,512	\$581,325	\$609,394

### PERFORMANCE MEASUREMENT ANALYSIS

1. A combination of reduced staffing levels, consistent fixed costs, a slight reduction in the number of issuances, and higher commodity prices resulted in a slight decrease in the cost per issuance.
2. This is a result of the combination of increased sales dollar volume and reduced staffing levels.
3. The major factor in this decrease is due to the overall decrease in operational budgets for Public Works, which decreased the number of work crews, and in turn decreased the support requests from purchasing.
4. The slight increase is primarily due to higher commodity price as well as increased supplies for EMS and the increase in fleet supplies issued.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	112,069	115,461	112,630	Full Time	2.00	2.00	2.00
Operating	3,833	1,912	2,559	OPS	0.00	0.00	0.00
Transportation	8,018	2,009	7,955				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>123,920</b>	<b>119,382</b>	<b>123,144</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Financial Stewardship

**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 employee health/life insurance.
2. Processed, recorded and maintained all instances of damage claims filed against the County.
3. Processed and evaluated 1,264 background checks for County volunteers

**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 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Investigate worker's compensation accidents and report findings and corrective action	126	150	138
2. Provide one safety/loss control training quarterly as training needs are identified by program areas	7	4	7
3. Investigate auto accidents and report findings and corrective action	8	18	12
4. Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12

**PERFORMANCE MEASUREMENT ANALYSIS**

1. All Workers' Compensation claims processed timely; 9% increase in claims compared to FY 2011 and a 22% less than anticipated for FY 2012.
2. Seven (7) separate safety training topics provided at four sites.
3. There was a 50% increase in automobile accidents compared to FY 2011.
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 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	95,275	94,713	95,815	Full Time	1.00	1.00	1.00
Operating	130,177	106,492	134,104	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>225,452</b>	<b>201,205</b>	<b>229,919</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**DEPARTMENT**

Economic Development &amp; Business Partnerships

**DIVISION**

Tourism Development

**PROGRAM**

Tourism Development

**GOAL**

The goal of Tourism Development is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.

**PROGRAM HIGHLIGHTS**

1. With improved seasonal campaigns and targeted marketing, Tourist Development Tax Collections for FY 2012 are up by 10%, even with the early Legislative Session that drew fewer people to Tallahassee.
2. According to Smith Travel Research, hotel occupancy has increased by 3% in 2012 over the same period in 2011.
3. According to Bonn Marketing Research, overall visitation increased by 11.1% in 2012 with direct spending increasing by 11.8% to \$630 million.
4. According to Bonn Marketing Research, tourism related jobs increased by 17% in 2012 to 13,788 in Leon County.
5. The division's sports program was awarded the 2012 and 2013 High School Cross Country Championships by the Florida High School Athletic Association and hosted two major softball tournaments in August that brought in 1,100 visitors and resulted in 1,309 room nights.
6. Assisted 6,445 domestic visitors and 1,084 international visitors in the Leon County Visitor Information Center at 106 East Jefferson Street. This is an increase of 4% over last year.
7. Provided visitor services to 253 groups that came to Leon County representing 22,527 individual guests.
8. Leisure Travel attended 21 consumer and industry trade shows to market Tallahassee and Leon County and conducted 3 in-state sales missions.
9. Meetings and Conventions represented Leon County at 10 conferences and 22 other industry events targeting government, corporate, religious and association decision makers and meeting planners.
10. Marketing Communications secured \$261,915 in radio, print and broadcast promotions resulting in a return on investment of 26:1.
11. There was a 53% increase in traffic to the VisitTallahassee.com website and a 150% increase to the mobile site.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Number of total visitors to Leon County <sup>1</sup>	2,371,000	2,600,000	2,635,000
2. Tourist Development Tax per penny	\$770,285	\$850,000	\$846,063
3. Total Direct Visitor Economic Impact <sup>1</sup>	\$563 million	\$600 million	\$630 million
4. Number of Direct Tourism Related Jobs <sup>1</sup>	11,770	11,520	13,788
5. Hotel Revenue <sup>2</sup>	\$89.9 million	\$94.6 million	\$94.8 million
6. Hotel Occupancy <sup>2</sup>	53.2%	54%	54.8%

Notes:

<sup>1</sup>Bonn Marketing Research<sup>2</sup>Smith Travel Research, October 2012**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of total visitors to Leon County increased by 11.1%.
2. Tourist Development tax per penny increased by 10%.
3. Total Direct Visitor Economic Impact increased by 11.8%.
4. Number of direct tourism-related jobs increased by 17%.
5. Hotel revenue grew by 5.4%.
6. Occupancy grew by 3%.

**FINANCIAL AND STAFFING SUMMARY**

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

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	819,741	810,372	827,153	Full Time	10.00	10.00	10.00
Operating	1,525,322	1,304,380	1,522,543	OPS	1.00	1.00	1.00
Capital Outlay	2,250	2,340	0				
Grants & Aid*	5,149,204	768,144	1,501,903				
<b>TOTAL</b>	<b>7,384,700</b>	<b>2,885,237</b>	<b>3,851,599</b>	<b>TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

\*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.

**DEPARTMENT**

Econ. Development &amp; Business Partnerships

**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. Intergovernmental Affairs /Special Projects Division prepared, guided, and implemented the County's 2012 state and federal legislative priorities to leverage state and federal funds for local projects and preempt legislation that threatens Leon County or local decision making.
2. In order to increase community awareness on legislative issues, the County hosted several Legislative Dialogue meetings with community and regional partners throughout the legislative session to identify issues that are of concern for the Capital Region and discuss what actions needed to be taken to address these areas.
3. Intergovernmental Affairs /Special Projects Division supported the Leon County Sales Tax Committee. The County and City Commissions and their community partners appointed 18 citizens, representing a broad cross section of our community, to serve on the Leon County Sales Tax Committee. The Committee's charge is to collect public input and make recommendations regarding public policy for the renewal of the infrastructure sales tax within the County. The Committee is committed to engaging the public during this process, providing time at the beginning of each meeting for the community to voice their comments, recommendations, or preferred projects for consideration.
4. Grants Administration continues to explore and pursue federal, state, and private sector grant funding and reimbursement opportunities in furthering priority County programs and projects.
5. In order to leverage grant opportunities with community partners, an outreach program is being developed through the implementation of the Grants Standard Operating Procedures manual, which outlines the process to coordinate with community partners, including the provision of requested letters of support.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Leveraging ratio of grant funding to County matching dollars	1:12	1:12	1:12

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The leveraging ratio remained at 1:12 primarily due to the consistency of grants requiring county match funding.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-114-512

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	324,229	331,425	332,054	Full Time	4.00	4.00	4.00
Operating	160,595	152,741	176,429	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid		0	0				
<b>TOTAL</b>	<b>484,824</b>	<b>484,166</b>	<b>508,483</b>	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



DEPARTMENT	DIVISION	PROGRAM
Eco. Dev. & Business Partnerships	Minority, Women and Small Business Enterprise	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. In a continuous effort to support local businesses, 55 construction projects consisting of roof repairs, home rehabilitation, and home replacements were awarded to certified small businesses in the amount of approximately \$798,143.
2. Co-hosted a Small Business Financial Workshop and sponsored a "Bonding vs. Insurance" Workshop which provided local vendors with useful information and practical tools to assist business owners in achieving business success.
3. Participated in acknowledgement of minority, women, and small business enterprises through partnership opportunities with Florida A&M University's Small Business Development Center in cohosting Small Business Week, and also cohosted Minority Enterprise Development Week with the City of Tallahassee, Leon County Schools, The Florida State University, and other local community partners. MWSBE staff provided programmatic information to the Big Bend Contractor's Association during one of its monthly meetings as a part of staff's community outreach efforts.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Review and analyze all preliminary bids or requests for proposals to determine the appropriate target within 3 days of request 95% of the time	95%	95%	95%
a. Total # of preliminary bids and requests for proposals analyzed	61	62	66
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	26	28	25
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 bids and request for proposals reviewed	61	62	66
4. Provide training to at least 30 citizens for assistance in starting, maintaining, and enhancing their local business	167	60	144
5. % of respondents committed to meet or exceed MWBE Aspirational Target	100%	85%	100%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The review and analysis of preliminary bids and requests for proposals to determine the appropriate target within 3 days remains consistent with prior fiscal years. There was an approximate 8% increase in the total number, between FY11 and FY12, due to an increase in requests for goods and services.
2. MWSBE staff attendance and presentations for pre-bid conferences remains consistent with prior fiscal years. There was an approximate 4% decrease in the total number, between FY11 and FY12, due to this number being based upon the total number of solicitations containing MWBE aspirational targets. No presentations are made for SBE solicitations due to the program being race and gender neutral.
3. The review, analysis, and preparation of MWBE Statements within 3 days of the bid or request for proposal closing date 95% of the time remains consistent with prior fiscal years. There was an approximate 8% increase in the total number, between FY11 and FY12, due to an increase in requests for goods and services.
4. The number of citizens (MWSBE Program participants included) receiving training, decreased by approximately 14% between FY11 and FY12, due to a community partner events being cancelled for FY12. However, partnerships for Small Business Week, Minority Enterprise Development Week, other Leon County co-sponsored events and Leon County solely sponsored workshops provided additional programmatic exposure.
5. The percentage of bid respondents committed to meeting or exceeding MWBE aspirational targets remain consistent due to staff working closely with prime contractors and project managers, as well as utilizing the Division's compliance software to ensure targets are met.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-112-513

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	142,440	142,175	143,945	Full Time	2.00	2.00	2.00
Operating	87,690	38,978	87,859	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>230,130</b>	<b>181,153</b>	<b>231,804</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**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. The Eastside Branch opened Nov. 3, 2011, in a new building that meets Leadership in Energy and Environmental Design (LEED) standards. This branch replaced the small Parkway Branch.
2. Newly expanded and renovated Lake Jackson Branch opened Aug. 21, 2012, in an innovative reuse project at Huntington Oaks Plaza.
3. The Woodville Branch, a new branch and 6<sup>th</sup> in the Library System, opened Oct. 1, 2011. Services offered include family story time, book discussion groups, and an effective partnership with Woodville Elementary.
4. Several hundred readers and book-lovers attended the 4<sup>th</sup> Annual Downtown Book Fair May 2012; presented in partnership with Tallahassee Downtown Improvement Authority.
5. Instituted a series of beginning computer classes at Collins Main Library to introduce basic skills; volunteers from FSU School of Library and Information Studies worked with library staff as teachers; computer students learned skills to help them apply for jobs and other assistance online.

### BENCHMARKING

Benchmark Data	Leon County	Benchmark
Cost Per Capita	\$23.62	10 <sup>th</sup> of 29
Materials Expenditures Per Capita	\$2.26	14 <sup>th</sup> of 29
Circulation Items Per Capita	7.05	11 <sup>th</sup> out of 29
Square feet Per Capita (State Standard 0.6 sf)	0.46	13 <sup>th</sup> out of 29
FTE per 1,000 population	0.39/1,000	5 <sup>th</sup> out of 29
Internet terminals available per 1000 population	0.79/1,000	13 <sup>th</sup> out of 29
# of Individual Registered Users (% of total population) *	60%	46.4%

Benchmark Source: Florida Library Directory with FY 2009-10 Statistics category for the 30 libraries serving a population of 100,001 – 750,000.

\*International City Management Association Comparable Performance Measurement 2006

### PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of total Library Visits	1,069,752	1,122,925	1,097,504
2. # of Library uses	4,586,343	4,794,125	4,501,753
3. # of items in Library Collection	774,825	781,612	778,308
4. # of total Material Circulation	1,894,966	1,823,331	1,903,511
5. # of total number of computer uses	2,691,377	2,975,902	2,598,242
6. # of new volumes cataloged	46,198	46,607	52,766
7. # of Library programs held	503	631	701
8. # of Library programs attendance	27,285	24,609	30,724

### PERFORMANCE MEASUREMENT ANALYSIS

1. Parkway and Lake Jackson B ranches closed a total of 6 weeks in preparation for opening in new spaces; new buildings opened later than anticipated and are now attracting more visits than in their previous spaces. Woodville visits are increasing.
2. Library uses = Circulation plus computer uses; see measures 4 and 5.
3. NetLibrary, the supplier of electronic materials to which the Library had subscribed since 2000, went out of business in 2012 and 23,672 records from NetLibrary electronic materials were removed from the Library catalog. The new vendor OneClick records are now being added. Due to advances in electronic materials, we do not anticipate a one-time decline like this again.
4. Lower circulation was estimated due to branch construction and closings but downloadables and branch circulation increased.
5. Estimate too high: branch closings (Parkway and Lake Jackson closed a total of 6 weeks) affected computer uses; website hits up; database use down.
6. Additional materials cataloged for opening-day collections at branch expansions; Collection Management is at full staff.
7. Increase due to programming added immediately upon opening Eastside and Woodville Branches.
8. Programs at the new Eastside and Woodville Branches attracted more attendance.

### FINANCIAL AND STAFFING SUMMARY

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	5,100,117	4,679,906	5,052,649	Full Time	103.70	103.70	103.20
Operating	815,978	710,500	821,738	OPS	1.00	1.00	1.00
Transportation	23,156	16,268	22,749				
Capital Outlay	739,505	739,247	622,505				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>6,678,756</b>	<b>6,145,921</b>	<b>6,519,641</b>	<b>TOTAL</b>	<b>104.70</b>	<b>104.70</b>	<b>104.20</b>

\*Reflects Board approved elimination of part-time position.

**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. Implemented a policy to waive EMS fees for uninsured or underinsured veterans.
2. Supported the development of an Honor Flight hub in the community to assist military veterans to visit the Veteran Memorial in Washington, D.C.
3. Developed strategies in collaboration with the medical community to improve outcomes and survival rates and prevent injuries.
4. Trained over 2,000 citizens in CPR and AED use and provided 173 public education and risk reduction programs.
5. Conducted over 300 child car seats installations and provided over 150 free seats to those in need of a proper child safety seat.
6. Surpassed 250,000 requests for EMS services, responding to 261,379 requests since the commencement of the EMS Division in 2004.

## BENCHMARKING

Benchmark Data	Leon County	Benchmark
Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room	33.6%	7%
Total Transport Percentage	71.77%	64.42%

Benchmark Sources: American Ambulance Association and NFPA 450

## PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of calls for service responded to	31,062	33,762	32,873
2. # of transports made	22,597	23,664	23,593
3. # of public education events conducted	175	175	173

## PERFORMANCE MEASUREMENT ANALYSIS

1. FY12 was the busiest year on record for the division, representing a 20.70% increase in requests for service when compared to the 27,235 requests for service in FY05, the first full fiscal year of operation for the division. In September 2012, the division responded to 3,063 requests for service; this is the first time the division has had over 3,000 requests for service in a single month.
2. The number of patients transported by the division increased by 996 in FY12 as compared to FY11. Nearly 72% of all requests for service resulted in a patient transport.
3. The division provided 173 public education events including the second Press the Chest event where 362 citizens were trained in CPR and AED use at one time. In addition to CPR and AED training, the division also provided injury prevention programs and stroke prevention training.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2012	FY 2012	FY 2013		FY 2012	FY 2012	FY 2013
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget*
Personnel	8,007,276	7,734,646	7,733,474	Full Time	111.45	111.45	107.10
Operating	4,693,127	4,164,744	4,720,037	OPS	1.00	1.00	1.00
Transportation	837,486	768,319	918,531				
Capital Outlay	136,050	63,010	172,050				
Grants & Aid	0	0	0				
TOTAL	13,673,939	12,730,719	13,544,092	TOTAL	112.45	112.45	108.10

\*Reflects the transfer of positions to the newly consolidated dispatch center.

**DEPARTMENT**  
Public Services

**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 40 animal bite prevention classes to 4,836 Leon County residents.
2. Participated in a Multi-Jurisdiction Disaster Preparedness exercise and demonstrated the County's Emergency Mobile Animal Shelter Trailer.
3. Promoted dog bite prevention by participating in activities such as the Santa Paw Walk, Winter Festival Parade, Springtime Tallahassee, and several rabies vaccination clinics.
4. Leon County Animal Control, along with its ASPCA Partners, participated in a Mega Adopt-a-thon, finding new permanent homes for 186 animals.
5. Through an ASPCA grant, Leon County Officers now have use of micro-chip scanners to better re-unite lost pets with owners.
6. Leon County Officers continued to issue citations in lieu of impounding the animal, which reduced the number of animals processed through the Animal Service Center.
7. Handled 551 animal bite exposure cases.
8. Investigated over 434 reported animal cruelty or welfare complaints.

## BENCHMARKING

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

Benchmark Sources: Florida Animal Control Association (FACA)

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

## PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	48%	55%	51%
2. Maintain customer complaint rate at 5 per 1,000 calls received	2.1	5.0	3.6
3. # of citations issued	496	560	489
4. # of field service calls (bite and service calls including follow-ups)	8,432	9,700	9,118

## PERFORMANCE MEASUREMENT ANALYSIS

1. Animals vaccinated for rabies increased due to rabies vaccination events and an increase in pet owner education by field staff.
2. Maintained low overall customer complaints due to a continued emphasis by staff on customer service. Division handled 11,286 phone calls for service and received 41 citizens' complaints.
3. The number of citations issued decreased 1.4% from last year due to aggressive education over enforcement.
4. Service calls increased 8.1% due to increase in stray and welfare animal calls, plus additional follow up visits with pet owners.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

FINANCIAL				STAFFING			
	FY 2012	FY 2012	FY 2013		FY 2012	FY 2012	FY 2013
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	388,976	396,054	409,716	Full Time	7.00	7.00	7.00
Operating*	612,562	32,227	608,837	OPS	0.00	0.00	0.00
Transportation	73,506	54,328	75,885				
Grants & Aid	71,250	71,250	71,250				
TOTAL	1,146,294	553,860	1,165,688	TOTAL	7.00	7.00	7.00

\*The remainder of the unspent FY12 operating budget is for the annual payment to the City of Tallahassee for animal shelter services. These funds will be carried forward and expended in FY13.

## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Intervention & Detention Alternatives

**DIVISION**  
County Probation

**PROGRAM**  
County Probation

**GOAL**

The goal of the Leon County Probation Division is to hold defendants accountable, improve their ability to live lawfully and productively in the community, and enhance the overall administration of justice and support community safety and well being.

**PROGRAM HIGHLIGHTS**

1. Implemented a technical violation notification process for the courts resulting in an 18% reduction in the number of warrants issued.
2. Facilitated the performance of more than 60,000 hours of in-kind labor to more than 120 non-profit community based partners.
3. Assisted in the recovery of more than \$123,000.00 in restitution payments to crime victims.

**BENCHMARKING**

Benchmark Data	Leon County	Benchmark
Annual average caseload per Probation officer based upon defendant risk (High to Low Risk)	1:167	1:144

*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 Actual FY2012 average monthly caseload, the APPA caseload standard is 1:144; the actual average monthly caseload for Leon County is 1:167.*

**PERFORMANCE MEASUREMENTS**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Average End of Month Caseload	1,708	1,553	1,542
2. Average End of Month Caseload Per Probation Officer	185	174	167
3. Probation and SPTR Fees Collected (County Court Probation, Alternative Community Service, No-Show , Pretrial Release) excludes alcohol fees	\$892,192	\$850,181	\$828,375
4. # of Defendants – Community Service and Work Program	3,314	3,815	3,009
5. # of Hours Defendants Worked - Community Service and Work Program	100,599	104,481	97,066
6. Estimated jail savings	\$1.4 million	\$1.4 million	\$1.3 million

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Actual average monthly caseload is lower than anticipated based on a decrease in assignments in the last two quarters. Assignment is dictated by the courts and subject to change.
2. Caseload per officer is lower than projected and is consistent with the decrease in caseload assignment while remaining above benchmark.
3. There were 3% fewer fees collected than anticipated. Fees collected are dictated by case assignments and the number of defendants ordered to pay. The decrease is consistent with the change in caseload size.
4. There were 27% fewer defendants sentenced to the work program than estimated. Assignment is dictated by the courts and subject to change.
5. The decrease in hours worked is the result of a reduction in the number of defendants sentenced this condition.
6. The resulting decrease in jail bed savings is determined by and consistent with the decrease in defendants sentenced to perform community service and work program hours.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-542-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2012	FY 2012	FY 2013		FY 2012	FY 2012	FY 2013
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	1,061,608	989,021	1,034,648	Full Time	18.00	18.00	17.00*
Operating	39,189	25,922	40,987	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>1,100,797</b>	<b>1,014,943</b>	<b>1,075,635</b>	<b>TOTAL</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00*</b>

\*Reflects elimination of position during budget process.

**DEPARTMENT**  
Intervention & Detention Alternatives

**DIVISION**  
County Probation

**PROGRAM**  
Pretrial Release

### GOAL

The goal of the Supervised Pretrial Release Program (SPTR) is to hold defendants accountable, improve their ability to live lawfully and productively in the community, and enhance the overall administration of justice and support community safety and well being.

### PROGRAM HIGHLIGHTS

1. The Division's annual operating costs and staff were reduced as a result of the Board's initiative to contract with a private vendor for GPS monitoring services. Additionally, the vendor partners with a community based employment agency to assist unemployed defendants find work.
2. Staff was honored to participate in a round table discussion on Pretrial Detention Reform. The discussion was co-sponsored by Florida Tax Watch, Florida State University College of Law, and the American Bar Association. This forum was designed to assist in establishing benchmarks for effective Supervised Pretrial Release Programs nationwide.
3. The Division experienced a 4% decrease in the number of violations and new arrest violations for defendants under pretrial supervision.

### PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of Defendants assessed at jail to release, (per Administrative Order, or hold for first appearance), including criminal history and background	8,558	7,964	8,568
2. # of Defendant assessments per FTE (including attendance at first appearance)	1,902	1,788	2,016
3. # of average End of Month Caseload	509	455	435
4. # of Defendant caseload managed per FTE (monthly average)	133	130	97
5. # of average End of Month Electronic Monitoring Caseload	60	75	104
6. # of average End of Month FTE per Electronic Monitoring Caseload	13	17	70
7. Annual Operating Cost Savings in terms of Jail Bed Days (millions)	\$13.5	\$11	\$12.6

### PERFORMANCE MEASUREMENT ANALYSIS

1. The Division exceeded the estimated number of assessments for the fiscal year. Assessments performed are dictated by the number of arrests.
2. There was an 11% increase in number of assessments performed per FTE due to staffing shortages experienced during this period.
3. The program experienced an insignificant decrease in the average end of month caseload.
4. The Board approved the addition of one FTE exclusively dedicated to mental health pretrial release defendants. This increase in FTE resulted in a 34% reduction in the caseload per FTE.
5. The 28% increase in the average end of month EM caseload is the direct result of increased utilization of electronic monitoring as a pretrial release and sentencing alternative.
6. This 76% increase in FTE to caseload ratio was the result of the Board's cost savings measure to privatize GPS electronic monitoring services.
7. Cost savings is attributable to the partnership with a private vendor for GPS monitoring services and reduced daily per unit cost. This allowed for a reduction in personnel and operating expenses.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	715,202	719,227	714,328	Full Time	13.00	13.00	13.00
Operating	182,051	169,207	165,170	OPS	0.00	0.00	0.00
Grants & Aid	0	0	0				
Transfer to Sheriff	0	0	0				
<b>TOTAL</b>	<b>897,253</b>	<b>888,435</b>	<b>879,498</b>	<b>TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

**DEPARTMENT**  
Intervention & Detention Alternatives

**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. With no increase in staff, the Drug and Alcohol Testing Division performed 51% more urinalysis tests for outside agencies than the previous year.
2. The Division experienced a 9.9% increase in fees collected over the previous year.
3. Staff administered 11,130 drug tests with 100% accuracy in accordance with DOT standards resulting in no returned or rejected tests from the nationally certified laboratory.

## PERFORMANCE MEASUREMENTS

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of alcohol tests administered annually to court ordered defendants	17,982	17,451	16,347
2. # of urinalysis tests administered annually to court ordered defendants	10,468	10,814	10,626
3. # of urinalysis collections performed annually for other agencies	246	298	504
4. # of DOT alcohol tests administered annually	3	30	5
5. Fees collected for alcohol tests *	\$84,000	\$77,756	\$79,686
6. Fees Collected for urinalysis tests*	\$153,867	\$157,070	\$155,311

\*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 annually is less than estimated due to a decrease in the number of defendants ordered alcohol conditions and/or the frequency of alcohol testing.
2. The number of drug tests administered annually is less than estimated due to a decrease in the number of defendants ordered urinalysis testing and/or the frequency of urinalysis testing.
3. Actual collections exceeded estimates by 41% increase based on the increase in the number of urinalysis tests performed for other agencies.
4. Estimates exceed projections based on a change in testing requirement criteria.
5. Alcohol fee collections exceeded estimates by 9.8% based on enforcement of agency payment/collection policy.
6. The Division experienced a nominal decrease in actual fee collections for court ordered urinalysis tests due to fewer defendants ordered this condition than anticipated.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	107,805	108,761	96,555	Full Time	2.00	2.00	2.00
Operating	43,277	42,320	43,131	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>151,082</b>	<b>151,082</b>	<b>139,686</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Veteran Services

**PROGRAM**

Veteran Services

**GOAL**

The goal of Veteran Services is to assist veterans and their dependents in securing all entitled benefits earned through honorable military service, and to advocate for veterans' interests in the community.

**PROGRAM HIGHLIGHTS**

1. Leon County held a block party in downtown Tallahassee to honor the post-9/11 service of our active military and veterans. Operation Thank You not only recognized our local military units, veterans, and their families but also highlighted the organizations within our community that provide various programs and services to these citizens.
2. Leon County was able to expand its ability to serve veterans by opening the community's new Veterans Resource Center (VRC). The center is devoted to connecting men and women who served in the military with employment opportunities, education benefits, counseling and on-site job training in partnership with WorkForce plus.
3. Leon County continues to support the Veterans Day Parade. Partnering with Veteran Events in Tallahassee (VET Inc.), the Veteran Services Officer is in charge of participation and staging of the parade.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of clients served (in person)	1,496	1,700	2,000
2. # of clients served (outreach)	13,496	16,000	16,600
3. # of clients served in the Veterans Resource Center	N/A	100*	28
4. Annual client benefit payments (new)	\$8,134,891	\$8,500,000	\$9,224,907
5. Annual client benefit payments (recurring)	\$34,512,000	\$28,000,000	\$40,173,000

Note: \* Estimate based on 6 months of operation. Resource Center opened July 11, 2012. Expect increased patronage as veterans in the community become more familiar with the existence of the Resource Center.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Veteran Services was able to serve more people due to increased staffing.
2. With additional personnel Veteran Services was able to participate in more outreach opportunities.
3. The numbers reflect the veterans that used the Veteran Resource Center (VRC) in the first 2 months that it was opened. Veteran Services is continuing to develop ways to increase awareness to the veteran population on the services provided by the VRC. The number of veterans using the VRC is expected to increase in the coming year.
4. Increased outreach along with the current economic environment resulted in more claims being submitted to the Veterans Administration.
5. The Veterans Administration increased the number of claims processed, which in turn reflected an increase in payments made to veterans that were currently receiving veteran benefit payments.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-390-553

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	125,854	104,535	160,686	Full Time	2.00	2.00	3.00
Operating	39,107	54,038	21,430	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	115,000	21,168	100,000				
<b>TOTAL</b>	<b>279,961</b>	<b>179,741</b>	<b>282,116</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>

\*Position realigned from Human Services



**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Volunteer Center

**PROGRAM**

VolunteerLEON

**GOAL**

To empower citizens to answer local needs through volunteerism and community engagement.

**PROGRAM HIGHLIGHTS**

1. 4,991 citizens volunteered in Leon County government through internships and volunteer service, contributing over 100,000 service hours.
2. During 9/11's National Day of Service and Remembrance, 270 volunteers joined in support and prepared over 140 care packages for our local 160<sup>th</sup> Military Police Battalion.
3. Acclaim as "model" government-based volunteer program in National Association of Counties 2012 Volunteer Toolbox Edition.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of citizen volunteers coordinated	4,200	3,750	4,991
2. # of volunteer hours contributed by citizens	124,834	115,000	127,523
3. # of volunteer referrals to community based organizations through Leon CARES volunteer portals* Since July 2012	N/A	N/A	603
4. # of participants who successfully complete the volunteer management certification course	20	20	20

**Notes:**

\*New Performance Measures

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Objective exceeded due primarily to receipt of the Best Neighborhood's Grant and Tropical Storms
2. Objective exceeded due primarily to receipt the Best Neighborhood's Grant and Tropical Storms
3. Upgraded portal now tracking the number of opportunities posted by community partners
4. Objective met

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-113-513

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget	FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	141,755	139,598	141,967	Full Time 2.00	2.00	2.00
Operating	19,437	15,017	19,110	OPS 0.00	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
<b>TOTAL</b>	<b>161,192</b>	<b>154,615</b>	<b>161,077</b>	<b>TOTAL 2.00</b>	<b>2.00</b>	<b>2.00</b>



**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Health and Human Services

**PROGRAM**

Housing Services

**GOAL**

To promote safe, sanitary and affordable housing through homeowner education, home buyer and foreclosure prevention counseling, and home rehabilitation in the unincorporated areas of Leon County.

**PROGRAM HIGHLIGHTS**

1. Administer and provide oversight of housing programs: Home Rehabilitation; Home Replacement; Down Payment & Closing Costs Assistance; Foreclosure Prevention; and Homestead Loss Prevention.
2. Provide Staff support and administer the activities of the Leon County Housing Finance Authority; the Affordable Housing Advisory Committee; and the Community Development Block Grant (CDBG) Citizen Advisory Task Force Committee.
3. Design, implement and administer educational information regarding housing and related programs within the community.

Performance Measures	FY 2011 Actual	FY 2012 Estimate <sup>1</sup>	FY 2012 Actual
1. # of total housing rehabilitation inspections performed	750	800	845
2. # of clients receiving Down Payment Assistance <sup>2</sup>	34	10	0
3. # of clients receiving Foreclosure Prevention Assistance	15	50	33
4. # of housing units receiving Home Rehabilitation	37	30	63
5. # of housing units receiving Home Replacement	2	10	8
6. Total Housing Grant Dollars Administered	\$1,704,546	\$1,100,000	\$998,000

Notes:

1. Down Payment Assistance reduced estimates were based upon projected reduced activity due to state legislative action regarding the State Housing Trust Fund, which impacts funding allocations for the State Housing Initiatives Program (SHIP). Prior to the recent National economic crisis, Leon County would receive between \$600,000 and \$1,000,000 per annum for the SHIP Program. The last allocation received \$137,327. These SHIP funds must be expended no later than June 30, 2013.
2. The number of clients receiving foreclosure prevention assistance climbed dramatically as a result of a major change in program criteria established by the Florida Hardest Hit Foreclosure Prevention Program. Mid-year 2012, on June 18, 2012, Hardest Hit Administrators received permission from the US Treasury to relax eligibility criteria allowing for many of our ineligible clients to then become eligible greatly expanding the number of clients assisted.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. 710 Multiple inspections were performed on 71 properties involving housing rehabilitation and housing replacement allowing for satisfactory completion of all construction projects per building code of Leon County. An additional 135 inspections were performed on homeowner properties that proved not qualified or were qualified and placed on the waiting list for future assistance. (710 + 135 = 845)
2. There were no funds available for Down Payment Assistance in FY 2012. Referrals to City and bank programs were made for 8-10 inquiries per month.
3. Foreclosure Prevention assistance was provided to 33 households in Leon County; 32 households were assisted through our participation in the Florida State Hardest Hit Fund program (implemented April 18, 2011) and one (1) household through the SHIP Program. \$1.1 Billion dollars of Hardest Hit grant funding remained under State control, instead of the traditional program disbursements to local government, whereas Housing Services earned fees of \$22,950 for the programmatic loan processing of clients with the State making disbursements directly to the Client's Lender on behalf of the Client.
4. Home rehabilitation services were provided through the administration of four (4) grants from the Florida Housing Finance Authority's SHIP program, the United States Department of Agriculture (first grant award of this type in our Federal District since 1949), with two Disaster Recovery grants provided by the Department of Community Affairs (DCA) (now the Department of Economic Opportunity - DEO). Both DEO grants were a direct result of President Obama's "stimulus funding" which created a "one-time" grant win-fall for Leon County Citizens. Since 1982, The Division of Housing Services has never had more than two simultaneous housing rehabilitation grants in a single fiscal year. All grant funding for housing programs was restricted to extremely-low, very-low, and low-income households. A total of 63 Leon County homes received assistance to maintain safe, sanitary and affordable homes.
5. Housing Replacement services were provided through the administration of three (3) of the four (4) grants mentioned above and included six (6) mobile homes and two (2) single family homes. To qualify, these homes required major repairs that would replace more the 50% of the existing structure. Eighteen citizens of Leon County were beneficiaries from the eight (8) replacement homes.
6. With respect to the overall reduction in funding availability for affordable housing programs, Staff continued to provide a high level of professional service to the citizens of Leon County but with an emphasis on severity of need on health & safety projects such as septic systems, wells and roofing, allowing the available grant funding to service a higher number of citizens.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-371-569

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	503,668	428,360	389,512	Full Time	8.00	8.00	6.00
Operating	30,469	17,140	30,573	OPS	0.00	0.00	0.00
Transportation	4,089	2,910	5,091				
Capital Outlay	0	0	0				
<b>TOTAL</b>	<b>538,226</b>	<b>448,410</b>	<b>425,176</b>	<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>

\*Reflects Board approved elimination of 1 position and realignment to Veteran's Services of the other position.

**DEPARTMENT**

Human Services &amp; Community Partnerships

**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 units, multi-family housing units, townhouses and condominiums. This consideration includes the sale of taxable bonds once approved by resolution of the Board of County Commissioners.

**PROGRAM HIGHLIGHTS**

1. Established a Down Payment Assistance fund for Citizens of Leon to use in FY 2013 as a result of an Interlocal Agreement established with Escambia County Housing Finance Authority, providing millions of dollars in 1<sup>st</sup> mortgage financing at a 4% interest rate and granting a 4% contribution (up to \$6,000 maximum) toward closing costs.
2. Continued to provide funding for emergency repairs and "non-grant" covered costs for all housing services housing rehabilitation and housing replacement projects.
3. Continued to provide oversight to the bond issuances of \$17,250,000 for Magnolia Terrace and Lakes of San Marcos, two (2) low-income, affordable, rental communities.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 161-808-554

	<b><u>FINANCIAL</u></b>				<b><u>STAFFING</u></b>		
	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>		<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>
	<b><u>Adj. Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>		<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>
Personnel	0	0	0	Full Time	0.00	0.00	0.00
Operating	82,266	14,236	24,430	OPS	0.00	0.00	0.00
Capital Outlay	0		0				
Grants & Aid	210,350	11,229	206,065				
<b>TOTAL</b>	<b>292,616</b>	<b>25,465</b>	<b>230,495</b>	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

DEPARTMENT	DIVISION	PROGRAM
Human Services & Community Partnerships	Health and Human Services	Human Services

**GOAL**

To serve as a safety net to enhance the quality of life for Leon County residents by providing resources, access to social services activities, and short term financial assistance.

**PROGRAM HIGHLIGHTS**

1. Leon County has contributed more than \$2.3 million to the State mandated Medicaid County Match and Health Care Responsibility Act (HCRA) programs for hospital and nursing home services provided to residents enrolled in Medicaid.
2. During the 2011/12 CHSP process, 102 volunteers making up 11 Citizen Review Teams (CRT) and CHSP staff conducted 84 Agency site visits and reviewed 117 programs, starting in April 10, 2012 and ending in May 24, 2012.
3. In an effort to prevent homelessness and reduce the impact of chronic conditions and illness, through partnerships with Catholic Charities, Community Action Agency, Sickle Cell Foundation, and the Salvation Army, the County's Direct Emergency Assistance Program (DEAP) provided rental, utility, and prescription assistance to 88 families consisting of 185 individuals.
4. Continued partnerships with agencies throughout Leon County by distributing the Leon County NACo Prescription Discount Card. During FY12 residents were able to receive savings of up to 24% on prescription drugs not covered by insurance. Over 6,917 prescriptions were filled for an estimated cost savings of \$57,937.49.

**PERFORMANCE MEASUREMENTS**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Amount Reimbursed for Medicaid County Match and HCRA for hospital and nursing home services provided to citizens enrolled in Medicaid	\$2,530,600	\$2,500,000	\$2,355,185
2. # of Residents admitted to the publicly funded Baker Act unit	1,064	760	978
3. # of Residents admitted to the publicly funded Marchman Act Unit	713	630	531
4. # of burials and cremations provided through the Indigent Burial Program	25	30	39
5. # of Child Protection Exams Paid	167	170	182
6. # of families served by the Direct Emergency Assistance Program (DEAP)	189	200	88
7. # of individuals served through DEAP to prevent homelessness; increase safety; decrease hunger; and improve /enhance health conditions by the provision of rental. Utility, food, and prescription assistance.	448	500	185
8. # of CHSP training sessions for applicant agencies	10	10	10
9. # of CHSP site visits conducted	86	86	84

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Medicaid Match and the Healthcare Responsibility Act programs require the County to pay 35% of the cost of hospitalization for Leon County Medicaid patients with hospital stays more than three weeks and \$55 per month for each County nursing home resident; and pay for out-of-county hospital services received by uninsured eligible residents. The Agency for Health Care Administration provides data for the Medicaid Match and Florida hospitals provide patient applications for HCRA assistance.
2. Leon County provided funding to the Apalachee Center to provide mental health services for residents. The Apalachee Center reported an increase of 978 residents admitted through the Baker Act unit in FY12.
3. Leon County provided funding to the Apalachee Center to provide alcohol and drug abuse services for residents. The Apalachee Center reported a slight decline of 531 residents admitted through the Marchman Act unit for FY12.
4. The Indigent Burial Program provided burials/cremations for 39 residents in coordination with the County's Public Works Department and local funeral homes.
5. Leon County provided funding to the Children's Home Society of Florida to provide child protection medical examinations for alleged abuse and neglected children. The Children's Home Society of Florida reported that a combined total of 182 children were seen in FY12.
6. The demand for utility and rental assistance remains high, consistent with the economic climate; however, data shows a decline in the number of families assisted through the DEAP due to the \$200 assistance cap. The financial amount requested per application has increased. Partner agencies will only submit applications to be reviewed when DEAP funding will aid in covering the entire emergency need.
7. The demand for utility and rental assistance remains high, consistent with the economic climate; however, data shows a decline in individuals assisted through the DEAP due to the \$200 assistance cap. The financial amount requested per application has increased. Partner agencies will only submit applications to be reviewed when DEAP funding will aid in covering the entire emergency need.
8. The number of CHSP training sessions met the FY 12 estimate.
9. The number of CHSP site visits shows a slight decline; however, the number of programs reviewed by the volunteers increased due to new agency applications and programs.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-370-XXX

	<b><u>FINANCIAL</u></b>				<b><u>STAFFING</u></b>		
	<b>FY 2012 Adj. Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>		<b>FY 2012 Adopted</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>
Personnel	66,669	50,514	49,776	Full Time	1.00	1.00	1.00
Operating	145,330	145,231	145,330	OPS	0.00	0.00	1.00
Capital Outlay	0	0	0				
Grants & Aid	5,141,539	4,447,770	5,768,473				
<b>TOTAL</b>	<b>5,353,538</b>	<b>4,643,515</b>	<b>5,963,579</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>

**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Health and Human Services

**PROGRAM**

Health Department

**GOAL**

The goal of the Health Department is to protect, promote & improve the health of all people in Leon County through integrated state, county, & community efforts.

**PROGRAM HIGHLIGHTS**

1. Leon County Health Department completed a year-long community health assessment process, called "Mobilizing for Action through Planning and Partnerships" (MAPP). The assessment was conducted by community partners with input from private community members; participants identified several areas of interest for future efforts.
2. The Women, Infants, & Children Supplemental Food Program (WIC) provided an average of \$520,241 per month for clients in supplemental food funding for Leon and the five surrounding counties. Clients use this funding to purchase food in local stores, adding \$6 million to the local economy.
3. Leon County Health Department's Immunization Program was one of eight Florida counties to achieve a 100% compliance rate for childhood immunizations in two-year-old children.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-190-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2012</u> <u>Adj. Budget</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Budget</u>		<u>FY 2012</u> <u>Adopted</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Budget</u>
Personnel	0	0	0	Full Time	0.0	0.0	0.0
Operating	0	0	0	OPS	0.0	0.0	0.0
Capital Outlay	0	0	0				
Grants & Aid	237,345	\$237,345	237,345				
<b>TOTAL</b>	<b>237,345</b>	<b>\$237,345</b>	<b>237,345</b>	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Health and Human Services

**PROGRAM**

Primary Healthcare

**GOAL**

The goal of the Primary Healthcare Program is to improve the life of citizens by providing quality and cost effective health services through collaborative community partnerships.

**PROGRAM HIGHLIGHTS**

1. Through partnership with community providers, collectively known as CareNet, Leon County's investment in health has helped to realize a return of \$5.35 for every \$1 of County tax revenue contributed to CareNet.
2. Prescription drugs are vital for the prevention and treatment of illness and to help avoid more costly medical problems. CareNet partners have provided over 50,000 prescriptions valuing over \$6 million to uninsured residents who would otherwise have no access to affordable medications.
3. Partnered with Capital Area Healthy Start Coalition for a Department of Health Closing the Gap grant to engage citizens for action and provide health education to over 1,500 women of childbearing age to adopt good health practices before and during pregnancy to help reduce infant mortality and improve birth outcomes.
4. Hosted Year of the Healthy Infant II community forum to bring together key stakeholder and other community members to receive an update on the status of infant mortality in Leon County and continue action planning to effectively address the issue collaboratively.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # Residents receiving primary healthcare through CareNet providers	15,699	16,000	19,400
2. # New uninsured residents establishing a medical home through CareNet <sup>1</sup>	N/A	2,400	2,946
3. Value of prescriptions filled by CareNet providers	\$7,329,893	\$5,325,000	\$6,036,947
4. Value of specialty medical and dental care provided through We Care <sup>2</sup>	834,063	1,425,000	3,482,793
5. # of residents receiving specialty medical and dental care provided through We Care	1,415	1,260	1,026
6. Community benefit realized through the receipt of grants and leveraging of County funding and resources as grant matches <sup>1</sup>	N/A	N/A	\$3,469,610

Notes:

1. New Measures
2. "We Care" - more than 300 volunteer physicians provide donated specialty medical care to low-income, uninsured residents of Leon, Gadsden, Jefferson, and Wakulla Counties.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. CareNet providers have served close to 20,000 patients, due to the financial assistance provided to CareNet providers, which illustrates a 23% increase in patients served.
2. Bond Community Health Center and Neighborhood Health Services reports that a combined total of 2,946 new patients were seen.
3. The County provides funding to staff the pharmacies at Neighborhood Health Services and Bond Community Health Center. There has been an increased value of prescriptions provided to patients, which is in part due to the rising cost of prescription drugs.
4. The report reflects a significant increase in specialty medical and dental care; however, this increase is largely due to improved and timelier reporting of value of services by providers.
5. Capital Medical Society Foundation's We Care Network of volunteer physicians, dentists, and other health practitioners, shows a slight decline in the number of patients served, as the number is based on demand and the availability of specialty providers.
6. Leon County provides funding and staffing resources to support primary care and other community health initiatives. Annually, staff will report on the benefit realized from these investments.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-971-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	76,431	75,982	76,415	Full Time	1.00	1.00	1.00
Operating	1,754,323	1,741,484	1,754,323	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
<b>TOTAL</b>	<b>1,830,754</b>	<b>1,817,466</b>	<b>1,830,738</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Resource Stewardship

**DIVISION**  
Cooperative Extension

**PROGRAM**  
Cooperative Extension

**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 empowering citizens of Leon County to make decisions and behavior changes that contribute to an improved quality of life and a more sustainable community.

**PROGRAM HIGHLIGHTS**

1. Reached 1,075 people in low-impact sustainable gardening educational programs. Through the work of faculty, staff and Master Gardener volunteers, the demonstration garden and community gardens produced donations of over 1,000 pounds of food and more than 100 vegetable seedlings to Second Harvest food bank for distribution to low-income individuals and families. Additionally, faculty partnered with 25 Leon County schools in garden projects.
2. A total of 6,691 Leon County students participated in the 4-H Tropicana Public Speaking County and District Contests. Youth gained skills in preparing, writing, and presenting a speech.
3. Over 500 community citizens learned about sustainable practices including watershed management, wildlife management, energy conservation through educational workshops and in-depth courses.
4. Master Gardener, Master Wildlife Conservationist, Family & Consumer Sciences, and 4-H youth and adult volunteers contributed 22,880 hours of volunteer service to Cooperative Extension programs. This is the equivalent of eleven full-time employees.
5. Partnered with the Wellness Coordinator and local employers to offer Walking Through Florida, a work-site wellness program. Over 379 participants walked more than 45,500 miles as part of a computer-based educational program designed to increase physical activity levels and promote healthy lifestyles. Participants reported weight loss, weight maintenance, increased energy, and reduced stress levels.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of group learning opportunities provided	3,433	3,200	3,102
2. # of pesticide applicator continuing education (CEUs)	920	600	1,109
3. # of residents receiving environmental technical assistance	96,355	88,000	96,484
4. # of limited resource citizens receiving nutrition assistance	19,911	22,000	17,732
5. # of residents receiving Family and Consumer Science (FCS) technical assistance	31,337	40,000	27,502
6. # of volunteer hours provided by Extension trained volunteers	26,876	25,000	22,880
7. # of youth involved in 4-H Clubs activities	5,894	7,500	7,074
8. # of residents receiving 4-H technical assistance	10,636	10,500	10,793

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Decreased due to several vacant agent positions in all three program areas.
2. CEU's increased due to state mandated requirements for all pesticide professionals.
3. Maintained performance levels.
4. Decreased due to vacant Expanded Food and Nutrition Education Program (EFNEP) Extension Agent and Program Assistant positions.
5. Decreased due to several vacant FCS Extension Agent positions.
6. Slightly decreased due to vacant agent positions impacting the ability to recruit and train volunteers.
7. Increased due to more 4-H youth opportunities, particularly in Leon County schools.
8. The number of residents receiving services was consistent with the prior year.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-361-537

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	435,084	402,025	429,031	Full Time	13.18	13.18	13.18
Operating	85,774	61,118	86,939	OPS	0.00	0.00	0.00
Transportation	5,021	2,230	4,327				
Capital Outlay	16,200	15,974	0				
<b>TOTAL</b>	<b>542,079</b>	<b>481,347</b>	<b>520,297</b>	<b>TOTAL</b>	<b>13.18</b>	<b>13.18</b>	<b>13.18</b>

**DEPARTMENT**  
Resource Stewardship

**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. Created a community garden policy which established a program for gardens on County owned property and "stakeholder" gardens which occur on private property. These gardens will be a resource for citizens to grow fresh wholesome produce while contributing to neighborhood vitality and community engagement.
2. Created a green fleet policy which established a staff committee to implement the policy which includes future vehicle purchases, driver education and idle practices. Compressed Natural Gas was introduced to the County fleet, with one new vehicle and two retrofits. The green fleet initiative will contribute to a clean environment while also conserving resources both natural and financial.
3. In partnership with Sustainable Tallahassee, the City of Tallahassee, and Leon County; developed an informal sustainability education opportunity "Eco-Teams" for groups of interested citizens. It provides citizens access to basic information about conserving resources and improving household financial sustainability, as well as a chance to form a supportive peer network for individual and combined efforts. This program is being developed in cooperation with community partners including Sustainable Tallahassee, the City of Tallahassee, and the Council of Neighborhood Associations.
4. Coordinated the transformation of the Cooperative Extension building into a Sustainable Demonstration Center, featuring a large solar power array and geothermal air system along with a 40,000 gallon rain water cistern. This site provides a hands-on learning opportunity for area residents and businesses while also demonstrating Leon County's commitment to "green" building.
5. Implemented over \$2 million in grants for energy conservation and alternative energy project, which will result in annual energy savings of \$200,000 in addition to prior energy conservation projects.

## PERFORMANCE MEASURES

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Leveraged grant funds expended	\$1,214,638	\$677,510	\$677,510
2. Individuals reached through educational presentations*	11,933	750	725
3. Estimated energy savings from conservation projects**	\$588,307	\$674,000	\$675,000

\* Includes events such as the Solid Waste Spectacular, Sustainable Communities Summit, Property Assessed Clean Energy (PACE) lectures, and America Recycles Day.

\*\*Projects include HVAC improvements and Energy Savings Contract (ESCO) Phase 1 & 2.

## PERFORMANCE MEASUREMENT ANALYSIS

1. All grant funds were expended.
2. Actuals were within 3% of the estimate.
3. Actuals are based on a draft Measurement & Verification (M&V) report, and show that construction projects are providing cost savings.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	173,683	135,822	168,091	Full Time	2.00	2.00	2.00
Operating	91,635	47,634	91,625	OPS	0.00	0.00	0.00
Transportation	0	104	1,888				
Capital Outlay							
<b>TOTAL</b>	<b>265,318</b>	<b>183,560</b>	<b>261,604</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Resource Stewardship

**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. Completed the asphalt-paved extension at the Yard Debris processing area.
2. Upgraded the Facility's storm water system by extending Pond #4's bank filtration system and stabilizing the ditch line to Pond #2.
3. Constructed and stabilized access road across the Phase 1A disposal cell.
4. Completed the construction and operation of the Phase II pilot remedial action plan for iron and benzene.
5. Constructed and activated three horizontal hydrogen sulfide collection wells to help with odor control.
6. Completed the site work, cell lining installation, daily monitoring, and materials transporting for the Organic Recycling Biomodule "ORB" pilot project on processing organic waste.
7. Updated all signs within the Facility.

**Benchmarking**

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$39.00/ton	\$40/ton

Benchmark Sources: Florida Department of Environmental Protection 2010 Data (Benchmark data based on average tipping fee of comparable counties); and Leon County fee is the current fee.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 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	100	90	100
5. # of days monthly provide all-weather roads into disposal area	30	30	30
6. Tons of Class III residuals disposed	11,954	15,930	20,937
7. Tons of waste tires processed	412	453	333

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Actual value (minutes) is based upon random 'time out' comparison at the scale house and is consistent with the FY12 projection.
2. The average score of the annual customer satisfaction survey was "4" for FY12. From a range of 1-5 with a 1 being poor and 5 being excellent, a score of 4 is equivalent to very good.
3. All four quarterly Florida Department of Environmental Protection unannounced inspections resulted in full compliance with all operating permit conditions.
4. Staff is appropriately trained through the University of Florida Treeo Center to meet the requirements of the Florida Department of Environment Protection standards.
5. The all-weather access roads were serviceable as required by the operating permit.
6. The 75% increase in residual waste are the result of increased awareness of the recycling contractor's services. In addition, the County has resumed accepting drywall from the Class III waste contractor. For a period of time the "Chinese drywall" was not accepted due to environmental concerns.
7. Tonnage for waste tires is from the outgoing tire loads. Actuals indicate a 20% decrease in waste tire tonnage.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-442-534

	FINANCIAL				STAFFING		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	650,766	649,704	606,526	Full Time	11.47	11.47	10.67
Operating	1,188,413	1,168,442	1,182,678	OPS	0.00	0.00	0.00
Transportation	213,518	181,959	210,881				
Capital Outlay	0	0	7,127				
<b>TOTAL</b>	<b>2,052,697</b>	<b>2,000,105</b>	<b>2,007,212</b>	<b>TOTAL</b>	<b>11.47</b>	<b>11.47</b>	<b>10.67</b>

\*Realignment of the In-Mate Supervisor position to the Transfer Station. This position previously had a split funding of 20% (Transfer Station) and 80% (SW Management Facility).

## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Resource Stewardship

**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. A new reuse center was installed at the Woodville service center to allow citizens an opportunity to recycle or reuse items that would otherwise be disposed.
2. Three new stormwater holding ponds were installed at the Woodville service center to improve stormwater management.
3. Completed the Woodville site restoration that included general cleanup and improvement of the center grounds.

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of random load inspections per site per month	10	10	10
2. Annual customer satisfaction survey score (1=very poor, 5=excellent)	4.8	4	4.8
3. # of chargeable accidents for roll-off truck drivers	0	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	8 minutes	8 minutes
6. Average truck turn around time from gate to gate	90 minutes	75 minutes	80 minutes
7. Tons of rural waste collected	5,763	7,000	5,586

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Ten random load inspections per site per month is an optimal number of in-house inspections.
2. Rural waste attendants continue to deliver a high level of customer service.
3. There were no chargeable accidents for Rural Waste operators during FY12.
4. The drivers for Rural Waste did not have any traffic violations during FY12.
5. Turnaround time for customers remains at 8 minutes, which is an optimal time frame.
6. The improved truck turn around time is largely due to the completion of the Capital Circle Road construction.
7. The decreased amount of waste collected is an indication of the continued slow economy. FY 2013 estimates have been adjusted to reflect this trend.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-437-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	423,132	452,114	357,285	Full Time	9.00	9.00	8.00
Operating	377,495	294,340	344,734	OPS	1.00	1.00	1.00
Transportation	132,012	101,003	131,572				
Capital Outlay	2,000	0	9,127				
<b>TOTAL</b>	<b>934,639</b>	<b>847,457</b>	<b>842,718</b>	<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>

\*Position elimination (Rural Waste Site Attendant) associated with service level budget reductions approved by the Board.

## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Resource Stewardship

**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. Transfer Station was in compliance with all Florida Department of Environmental Protection inspections.
2. Operated the Transfer Station for 310 days with no garbage left on the tipping floor overnight.
3. Replaced 40 – 1,000 watt metal halide bulbs and 15,400 watt metal halide bulbs with 200 watt fluorescent bulbs for more energy efficiency.
4. A new truck wheel washing system was designed for the Transfer Station, with Installation planned for FY 2013.

**BENCHMARKING**

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$41.50/ton	\$52.50/ton

Benchmark Sources: Average of six comparable counties from Collier County annual tipping fee survey (FY 2011).

**PERFORMANCE MEASURES**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. % of operating days with waste left on the floor overnight	0	0	0
2. Average loading time for transport trailers	12 minutes	12 minutes	12 minutes
3. % of employees satisfying FDEP certification requirements	100	100	100
4. % of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	100	100
5. Average net outbound load weight (tons)	22.3	22	22.4
6. Tons of Class I waste processed	185,571	180,000	164,346

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Staff was successful in removing all waste from the tip floor by the end of every operating day.
2. Average loading time remains at an optimum level.
3. All transfer station staff were able to receive the necessary training to keep certifications current.
4. All quarterly FDEP inspections of the transfer station proved to be 100% in compliance with permit conditions and State regulations.
5. Optimum net weight of vehicle loads is 23 tons.
6. A majority of the decrease in Class I tonnage is due to waste from Wakulla County no longer being delivered to Transfer Station.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-441-534

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget*
Personnel	585,604	585,658	612,990	Full Time	11.53	11.53	12.33
Operating	5,150,660	4,466,980	5,288,048	OPS	0.00	0.00	0.00
Transportation	171,992	109,612	143,264				
Capital Outlay	0	0	8,933				
<b>TOTAL</b>	<b>5,908,256</b>	<b>5,162,250</b>	<b>6,053,235</b>	<b>TOTAL</b>	<b>11.53</b>	<b>11.53</b>	<b>12.33</b>

\*Realignment of the In-Mate Supervisor position to 100% funding. This position previously had a split funding of 20% (Transfer Station) and 80% (SW Management Facility).

## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Resource Stewardship

**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. The Florida chapter of the North American Hazardous Waste Association (NAHWA) once again awarded Leon County the "Picked Skunk Brains" for the most unusual item collected at a hazardous waste facility; a military-issue chemical weapons decontamination canister. The County also received the national association's "Golden Bungs" award for the same item.
2. In collaboration with Veolia Environmental, Marpan Recycling, City of Tallahassee, Tallahassee Community College, and Florida A&M University, the May hazardous waste collection event was part of the Green Spring Cleanout. The event resulted in record-breaking attendance and collections: 488 customers and 26,700 pounds of total material was one of the highest amounts collected in a single day.
3. The above collaboration also resulted in a new "Where do I Recycle This?" flyer that can be used by any of the contributing agencies and provides countywide opportunities for how citizens can recycle.
4. The Hazardous Waste Center continues to be a one-stop location of hazardous waste and electronics disposal, and continue to promote the reuse and recycling of these products. More than 401 tons of potentially hazardous material was processed from 8,662 residents, of which 217 tons (54%) was recycled or reused.
5. Cubic yard boxes are now used for loose packing materials rather than the four 55-gallon drums, resulting in an estimated net savings \$1,500 per year.
6. A ductless fume hood was installed in the center for processing solvent-based paints. This unit draws fresh air past the worker and up through a carbon filter to remove organic vapors, providing both worker safety and environmental protections.
7. Hazard Waste has expanded its materials range to include incandescent light bulbs, alkaline batteries and lithium-primary batteries.

**PERFORMANCE MEASUREMENTS**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. # of residents who were provided household hazardous waste disposal services	8,042	8,500	8,662
2. # of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	223	175	187
3. # of off-site household hazardous waste disposal collection events	11	11	11
4. # tons of potentially hazardous material processed	389	375	401
5. # of tons of potentially hazardous material reused or recycled	215	213	217
6. # of tons of electronics waste processed	593	475	446

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Increased participation at the main center and collection events due to citizen's increased knowledge of the program.
2. Participation in this program varies from year to year, as businesses in industry continually open and close.
3. All planned events occurred as scheduled.
4. The increase in the amount of materials processed is attributed to increased participation.
5. Potential markets for material reuse or recycling remains rather consistent.
6. The decrease in tonnage can be attributed to a preponderance of projector televisions processed, which weigh considerably less than large CRT units.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-443-534

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget
Personnel	256,210	255,521	255,524	Full Time	4.00	4.00	4.00
Operating	307,247	310,787	289,203	OPS	1.00	1.00	1.00
Transportation	10,435	5,029	8,530				
Capital Outlay	0	0	7,200				
<b>TOTAL</b>	<b>573,892</b>	<b>571,337</b>	<b>560,457</b>	<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## FY 2012 Annual Performance and Financial Report

**DEPARTMENT**  
Resource Stewardship

**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. Completed universal recycling set-up and education in all County offices and buildings, providing desk-side bins, SlimJim and ClearStream containers for recycling efforts.
2. Hosted America Recycles Day celebration, which served as a community open house. Activities, such as facility tours, free document shredding, recycling crafts, sustainable displays and exhibits, and live music drew approximately 300 attendees.
3. Expanded the recycling program to all active athletic park facilities, community centers and most campground and boat ramp locations, resulting in a nearly 1:1 ratio of garbage cans to recycling containers.
4. Provided residents with an alternative recycling method for plastic bags through a pilot program which collected more than 5,500 pounds of bags. Being such a success, the program is now permanent.
5. Refurbished, repaired and re-labeled 18 hook-lift recycling containers in-house, resulting in a savings of approximately \$18,000.
6. Photo-inventoried all of Leon County's 63 hook-lift containers.

**BENCHMARKING**

Benchmark Data (2011)	Leon County	Comparable Counties	Statewide Goal
% of waste tonnage recycled	39%	33%	30%

Comparable counties data based on average rate of five comparable counties from the DEP annual report. The Statewide Goal will be 40% as of December 30, 2012.

**PERFORMANCE MEASUREMENTS**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual
1. Rural Waste Service Centers recycling tonnage	588	650	546
2. County buildings/offices recycling tonnage	90	65	94
3. County schools recycling tonnage	86	65	78
4. County curbside recycling tonnage	3,891	4,000	3,885
5. # of participating community-wide recycling related events	10	10	4
6. # of waste reduction/recycling classroom presentations	136	120	103
7. # of citizens participating in recycling educational presentations	11,933	7,000	5,688
8. % of waste tonnage recycled	39%	40%	*

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Decreased consumer spending appears to influence decrease in drop-off recycling, and companies are switching to lighter weight containers.
2. Increase associated with universal recycling program implemented in all county office buildings during FY12.
3. Decrease attributed to one of the schools within the city limit now participating in the City recycling program and converting from split can to paper transportation containers to reduce fuel cost.
4. The decline from 2011 is due to the reduced number of customers subscribing to collection services and less glass in the collected as more companies convert to plastic bottles and containers.
5. Staff scheduling conflicts and reduced number of community events lead to a decrease in FY12.
6. Classroom presentations are upon request, which were down for FY12.
7. Citizen participation declines as the number of community-wide events decline.
8. The FY12 value is intentionally left blank as the official recycling rate data is provided by the Florida Department of Environmental Protection and this information will not be available until October 2013.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-471-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2012 Adj. Budget	FY 2012 Actual	FY 2013 Budget		FY 2012 Adopted	FY 2012 Actual	FY 2013 Budget *
Personnel	223,956	206,967	100,522	Full Time	5.00	5.00	2.00
Operating	104,249	114,237	144,177	OPS	0.00	0.00	0.00
Transportation	41,831	24,876	48,971				
Capital Outlay	3,500	3,083	0				
<b>TOTAL</b>	<b>373,536</b>	<b>349,163</b>	<b>293,670</b>	<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>2.00</b>

\*The Recycling Coordinator position was realigned to Community and Media Relations and the Recycling Assistant and Inmate Supervisor positions were realigned to Parks and Recreation.

**MAJOR REVENUE SUMMARY**

Total FY12 budgeted revenues shown below represents approximately 77% of all FY12 budgeted County revenues. (1)

Revenue Source	FY11 Actual	FY12 Budget	FY12 Actual	FY11 Actuals vs. FY12 Actuals	FY12 Budget vs. FY12 Actuals
Ad Valorem Taxes (2)	108,237,788	104,995,281	105,069,896	-2.9%	0.1%
State Revenue Sharing (3)	4,244,369	4,107,800	4,371,005	3.0%	6.4%
Communication Serv. Tax (4)	3,907,081	3,280,625	3,594,407	-8.0%	9.6%
Public Services Tax (5)	6,128,808	6,533,150	7,266,951	18.6%	11.2%
State Shared Gas Tax	3,804,763	3,691,700	3,860,907	1.5%	4.6%
Local Option Gas Tax	4,981,187	4,743,350	5,009,139	0.6%	5.6%
Local 1/2 Cent Sales Tax (3)	10,437,198	10,173,550	10,445,949	0.1%	2.7%
Local Option Sales Tax	3,439,956	3,296,405	3,520,069	2.3%	6.8%
Local Option Tourist Tax (6)	3,735,881	3,916,850	4,106,620	9.9%	4.8%
Solid Waste Fees (7)	7,239,251	7,541,895	7,030,951	-2.9%	-6.8%
Building Permits Fees (8)	1,054,404	994,175	1,324,592	25.6%	33.2%
Environmental Permit Fees (9)	795,550	956,560	553,019	-30.5%	-42.2%
Ambulance Fees (10)	8,889,173	9,167,500	10,672,122	20.1%	16.4%
Probation and Pre-Trial Fees (11)	1,182,077	1,119,005	1,123,094	-5.0%	0.4%
Court Facilities Fees	1,344,280	1,249,250	1,362,802	1.4%	9.1%
Fire Services Fee (12)	7,817,309	6,937,061	7,712,400	-1.3%	11.2%
Interest Income - GF/FF (13)	651,095	609,425	1,059,517	62.7%	73.9%
Interest Income - Other (13)	2,605,280	1,658,890	2,381,279	-8.6%	43.5%
<b>TOTAL:</b>	<b>\$ 180,495,450</b>	<b>\$ 174,972,472</b>	<b>\$ 180,464,719</b>	<b>0.0%</b>	<b>3.1%</b>

**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 FY11 is a direct result of the Board leaving the millage rate flat (7.85) and a \$341 million 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 were higher in FY12 due to an increase in consumer spending, associated with the economic recovery.

(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. The under collection of this source of revenue is a statewide phenomenon.

(5) Utility consumption caused an increase in the Public Service Tax revenues compared with last year's collections.

(6) Overall increase in tourism hotel nights and room rates accounts for an increase in revenue from previous year.

(7) Changes in operations at the solid waste facility, specifically no longer accepting class III waste resulting in less tonnage, is responsible for the reduction in FY12 revenues.

(8) Due to the settlement of a lawsuit, which allowed an apartment complex to pull building permits, revenues increased.

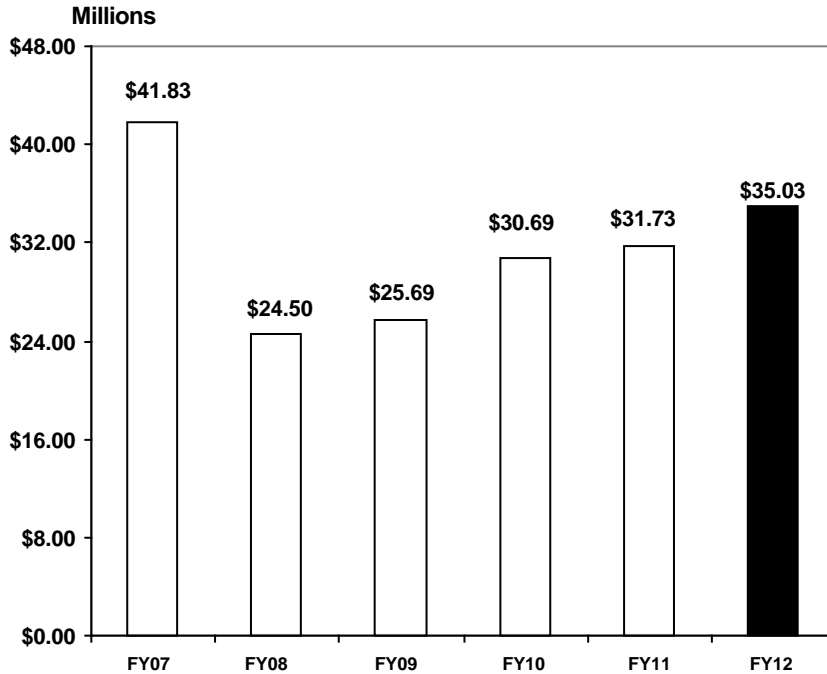
(9) Due to the slow recovering economy, development approval and environmental permit revenue continue to see a significant decrease.

(10) The increase in Ambulance Fee collections can be attributed to multiple factors including the vendor streamlined payment system, increased call volume, and an increased amount of patients with health insurance coverage.

(11) A small decrease in fee revenue can be attributed to diminishing collections balanced by the recently established on-site urinalysis testing program and an increase in the number of alcohol tests.

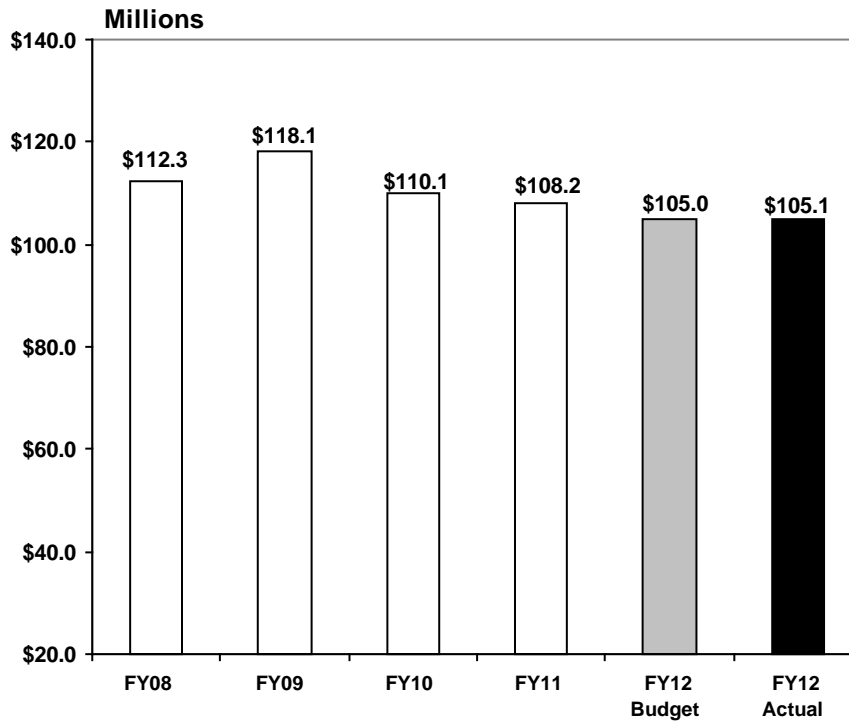
(12) The fire services fee was implemented for FY10. Actual collections for FY12 are consistent with FY11 actuals due to the collection of FY11 delinquent fire services fees that were placed on the FY12 tax bill to prevent under collection. Due to the City of Tallahassee collecting the majority of the fees which are direct billed, 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, it is unknown how long this trend will continue.

**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 FY12 is \$35.03 million. This reflects 29% of operating expenditures and is consistent with the County's Reserve Policy.

The Board approved the use \$4.96 million in general fund balance to support the FY13 budget.

**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.

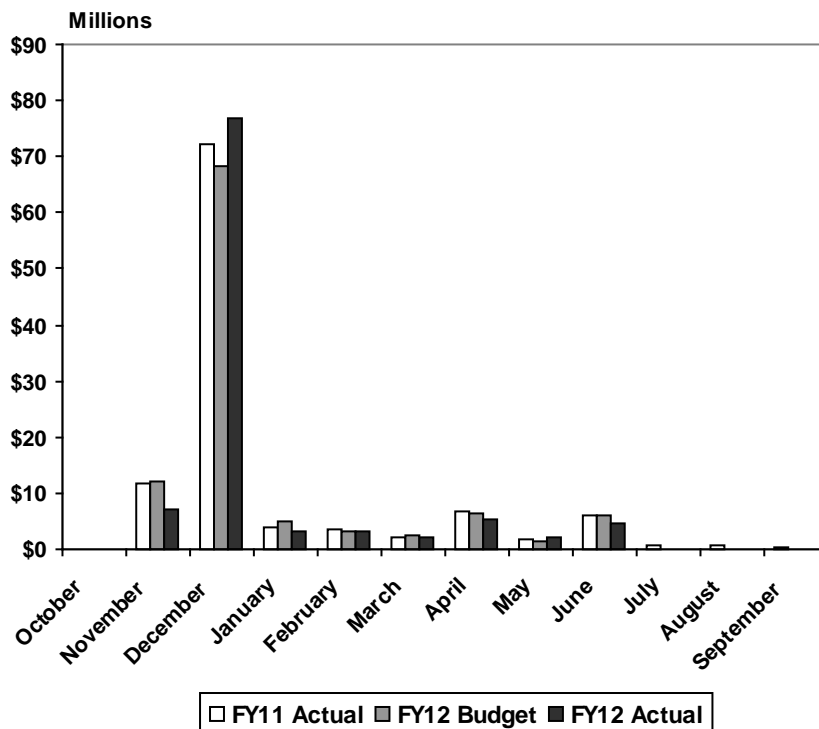
**Trend:**

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 FY12 were 0.1% higher budgeted but still 2.9% lower than collected in FY11. This was due to the Board maintaining the millage rate at 7.85 while property values decreased by \$341 million, passing \$2.9 million in savings to the community. With the 6.1% decline in 2013 property valuation the Board elected to pass the rolled-back millage rate of 8.3144 which will keep collections consistent with FY12.

FY11 Actual: \$108,237,788

FY12 Budget: \$104,995,281

FY12 Actual: \$105,069,896

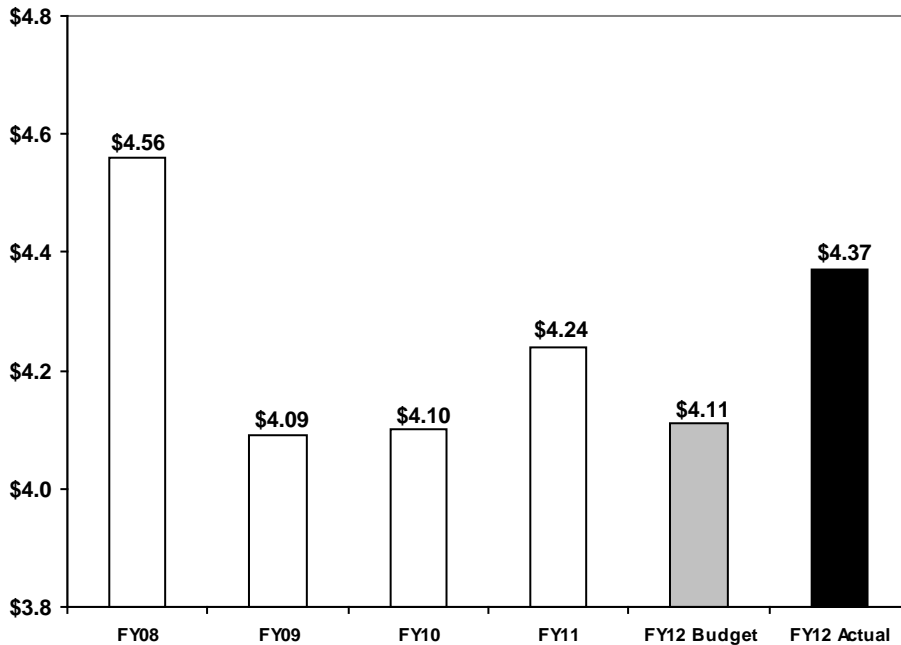
**Monthly Totals: Budget vs Actuals**



## STATE REVENUE SHARING TAX

### Fiscal Year Budget & Actuals

Millions

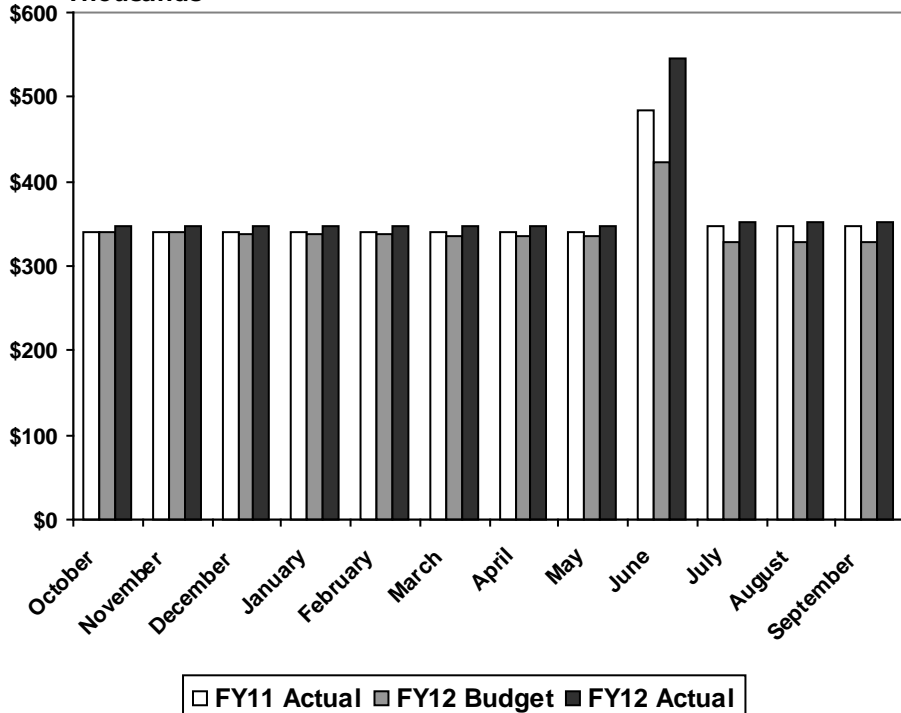


### Background:

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



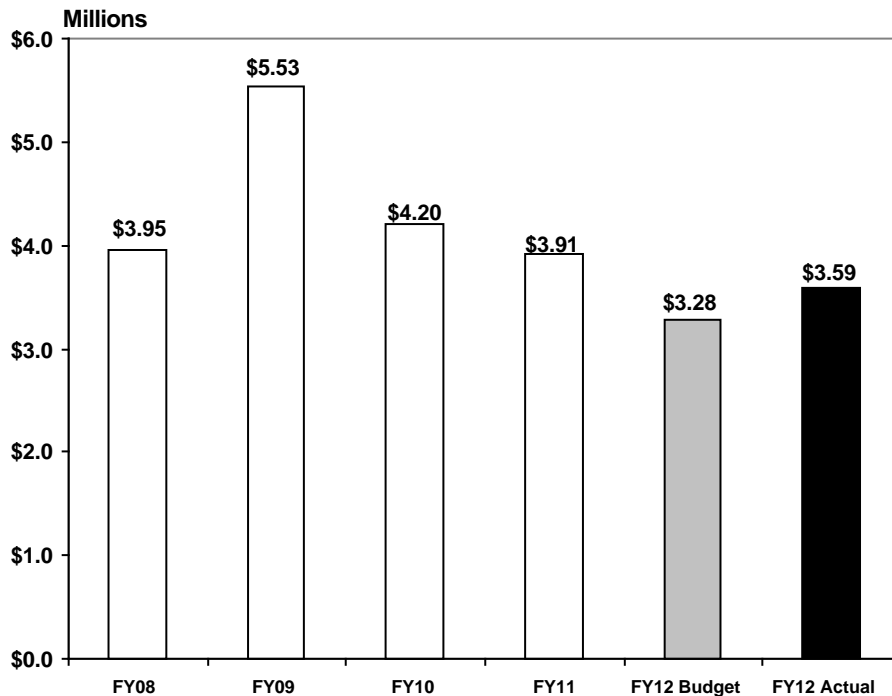
### Trend:

Since FY08, Leon County has experienced a sharp decrease in state revenue sharing taxes due to the recession. However, FY11 saw a slight increase indicating a growing confidence in consumer spending which continued through FY12 and shown by the increased disbursement of the true up from the State. During the 2012 General Revenue Estimating Conference, the State expects this trend to carry on with modest positive growth projected in FY13 and the out-years.

FY11 Actual: \$4,244,369

FY12 Budget: \$4,107,800

FY12 Actual: \$4,371,005

**COMMUNICATION SERVICES TAX****Fiscal Year Budget & Actuals****Background:**

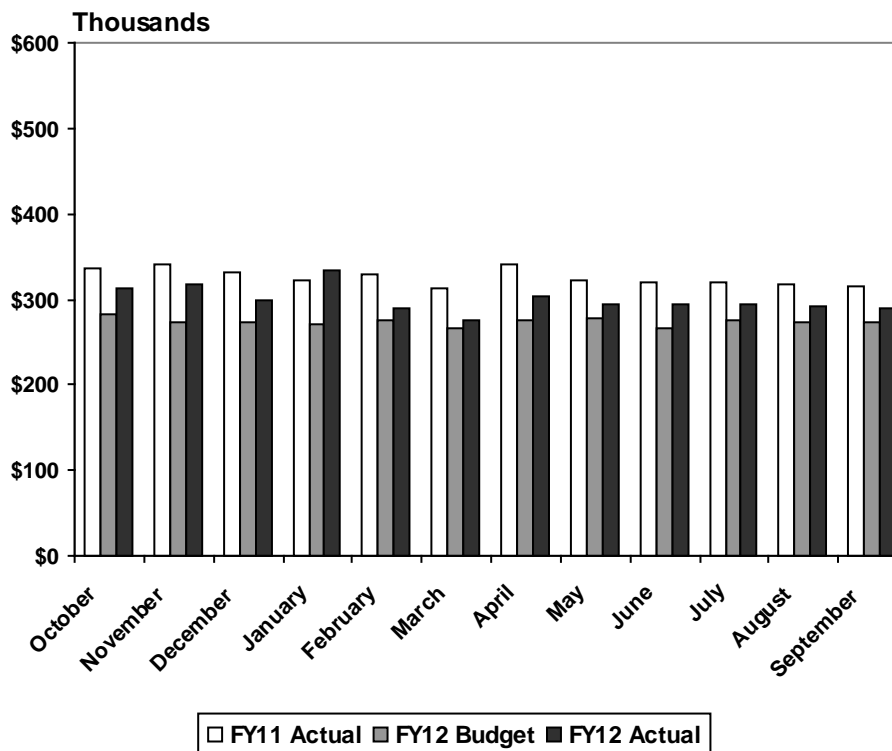
The Communication Services Tax combined 7 different State and local taxes or fees by replacing them with a 2 tiered tax, each with its own rate. These 2 taxes are (1) The State Communication Services Tax and (2) The Local Option Communication Services Tax. The County correspondingly eliminated its 5% 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 statewide trend is expected to hold for FY13 with little to no growth over future fiscal years.

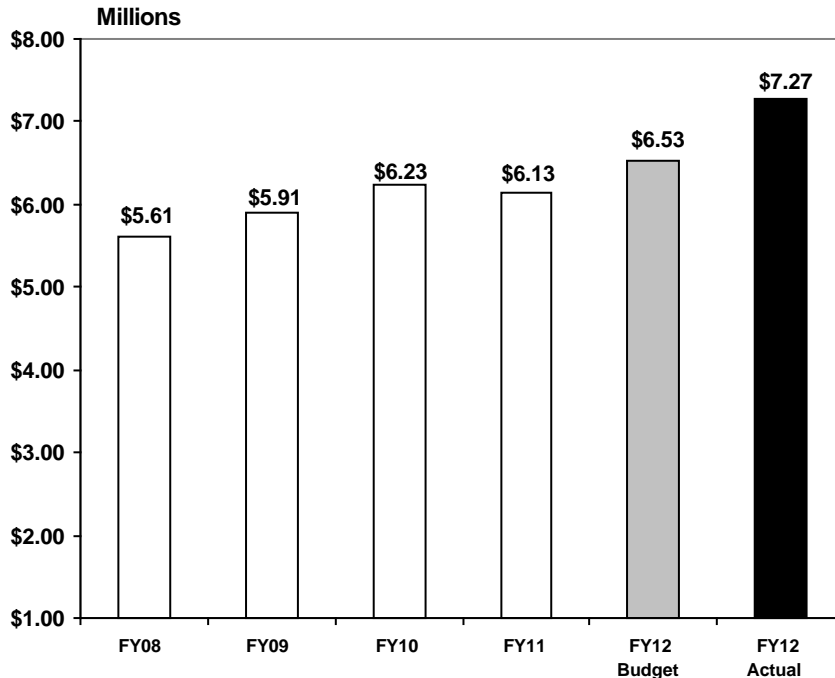
In December 2008, the County received a \$2.5 million audit adjustment from the State, distributed in the form of a \$1.3 million lump sum payment in December of FY09 with the remainder prorated in equal monthly payments of \$33,429 from February 2009 until December 2012. These monthly adjustment payments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

FY11 Actual: \$3,907,081  
 FY12 Budget: \$3,280,625  
 FY12 Actual: \$3,594,407

**Monthly Totals: Budget vs Actuals**

## PUBLIC SERVICES TAX

### Fiscal Year Actuals & Projections



#### Background:

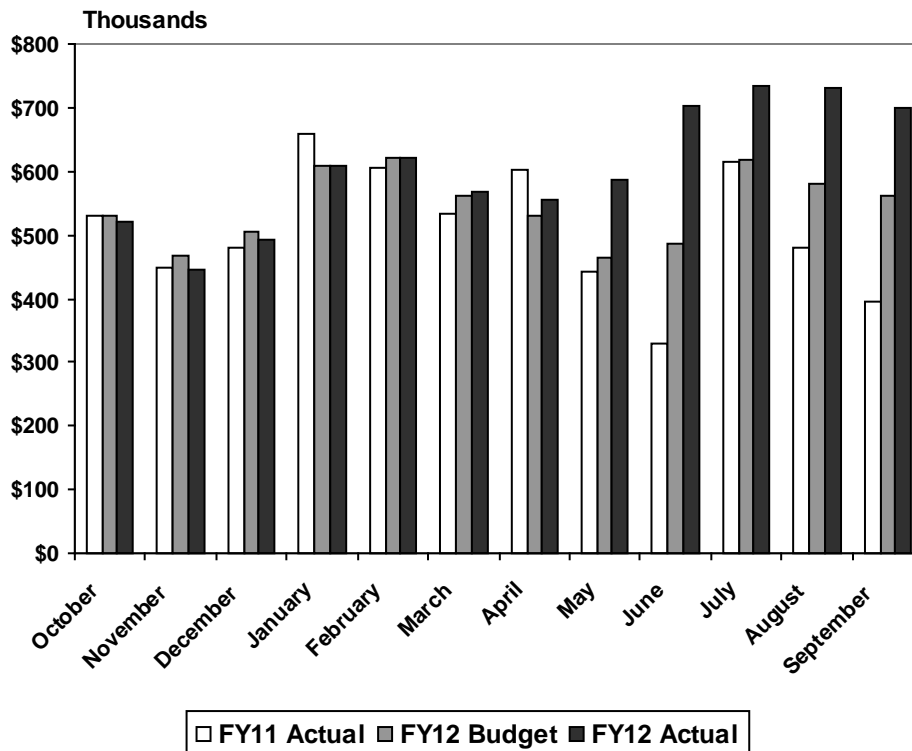
The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County.

#### Trend:

Due to its consumption basis, this tax is subject to many variables including rates and usage. Revenues have steadily trended upward since FY08.

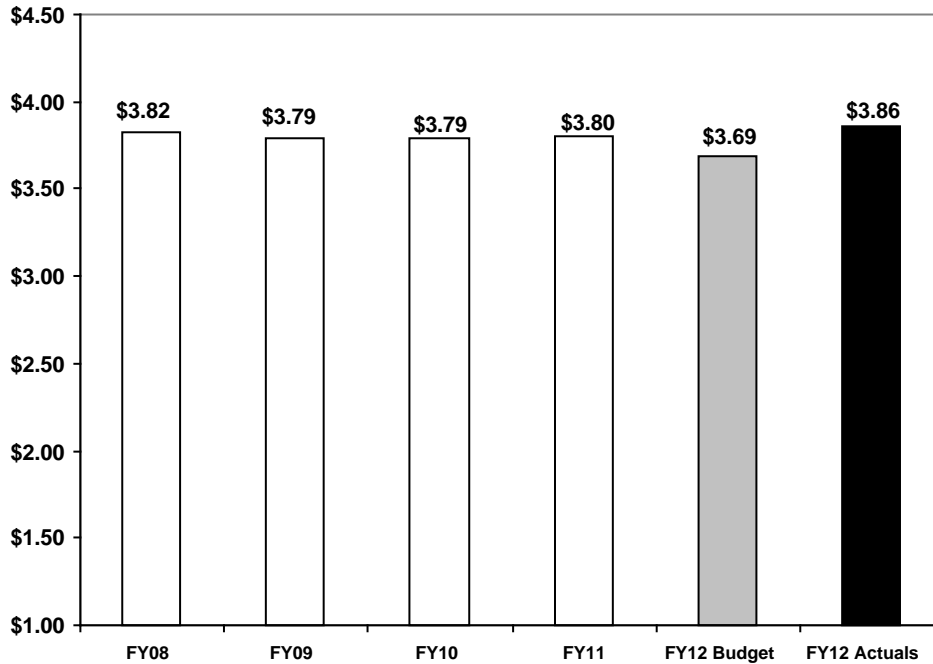
FY11 Actual: \$6,128,808  
 FY12 Budget: \$6,533,150  
 FY12 Actual: \$7,266,951

### Monthly Totals: Budget vs Actuals



**STATE SHARED GAS TAX****Fiscal Year Budget & Actuals**

Millions

**Background:**

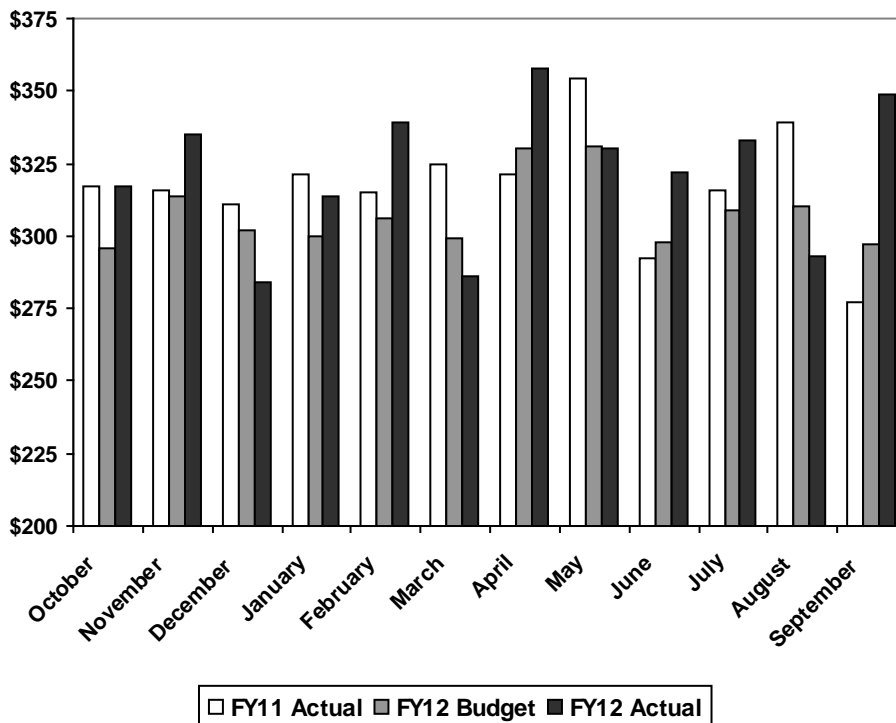
The State Shared Gas Tax consists of 2 discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution formula 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 costs caused revenues to remain flat until FY12, which has seen a slight increase over FY11.

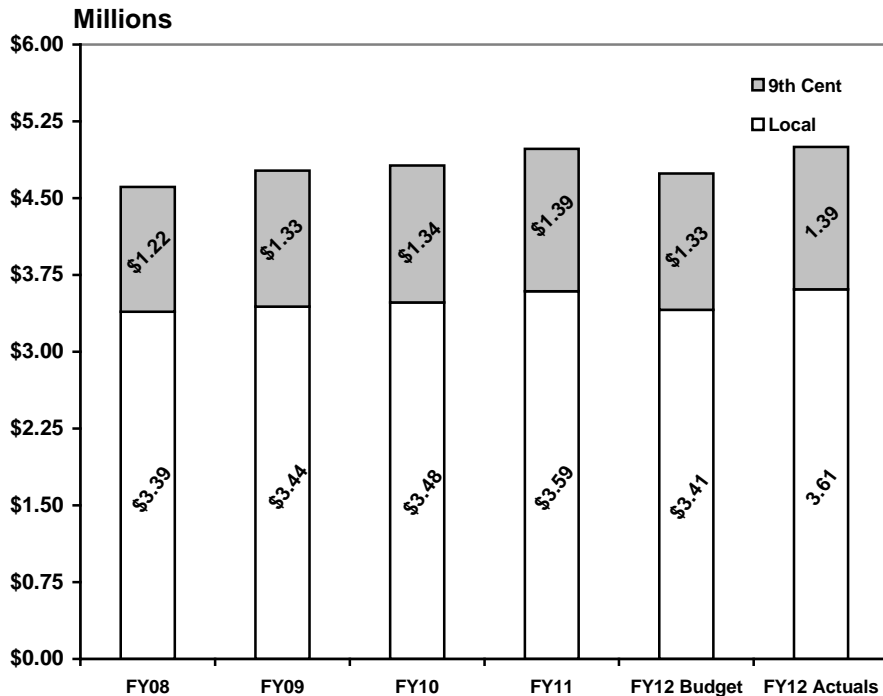
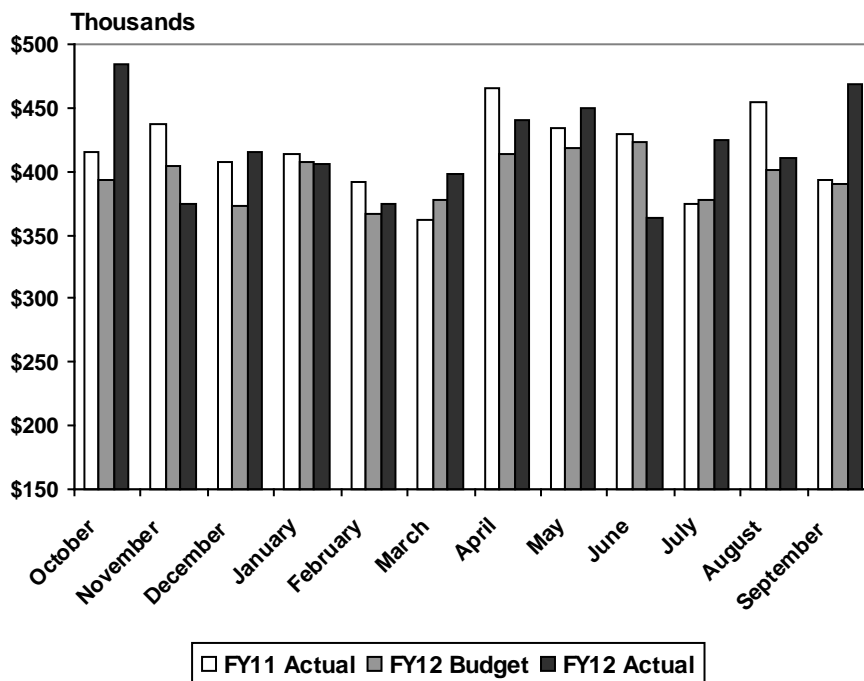
**Monthly Totals: Budget vs Actuals**

Thousands



FY13 fuel prices are expected to remain relatively consistent through the short term and estimates from the Transportation Revenue Estimating Conference project a modest growth into the next year.

FY11 Actual: \$3,804,763  
 FY12 Budget: \$3,691,700  
 FY12 Actual: \$3,860,907

**LOCAL OPTION GAS TAXES****Fiscal Year Budget & Actuals****Monthly Totals: Budget vs 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:**

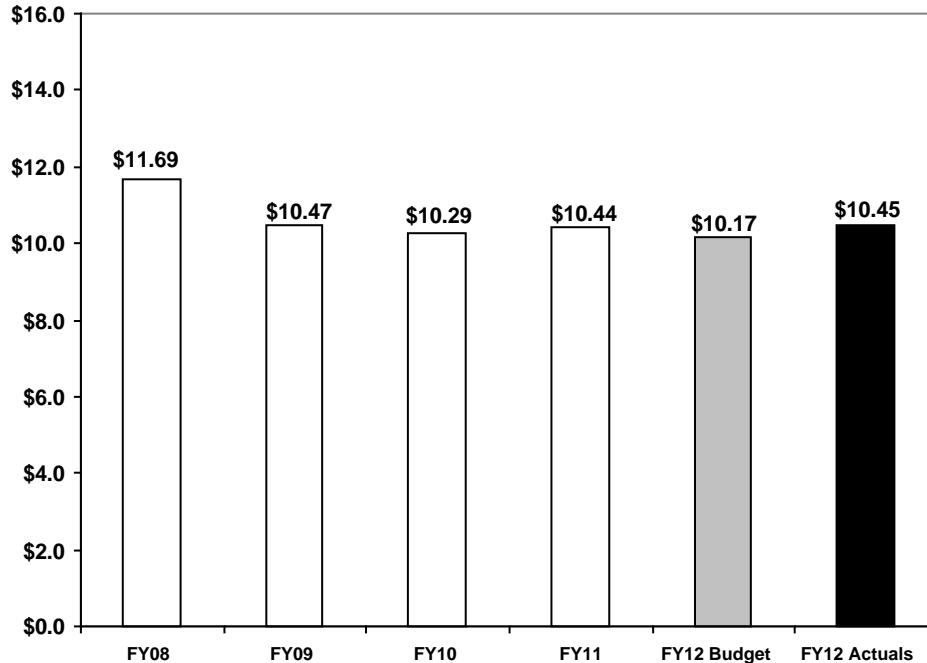
This is a consumption based tax on gallons purchased. Since FY08, fuel consumption has increased slightly due to gas prices.

In FY12, Leon County collected a slightly higher amount of gas tax revenue and anticipates similar levels in FY13 and out-years. The forecast of gas tax revenues has become increasingly uncertain as pump prices continue to fluctuate throughout the year.

FY11 Actual: \$4,981,187  
 FY12 Budget: \$4,743,350  
 FY12 Actual: \$5,009,139

**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.

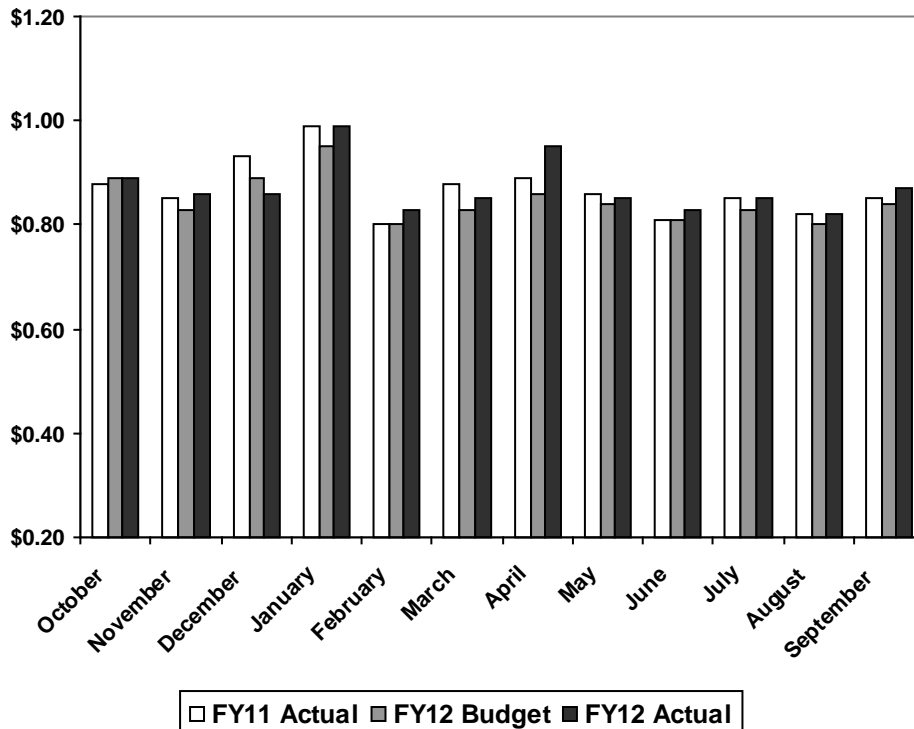
**Trend:**

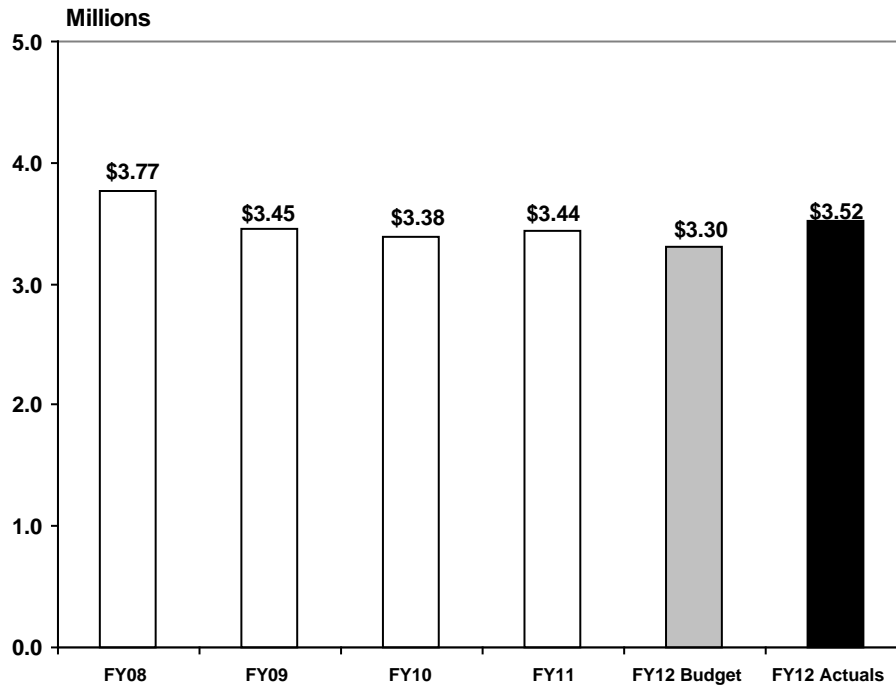
Since FY08, sales tax revenue steadily declined. However, FY12 projections held true with a minimal increase in sales tax revenue following an increase in FY11 collections, indication of an improving economy and a corresponding increase in consumer based economic activity.

FY11 Actual: \$10,437,198  
 FY12 Budget: \$10,173,550  
 FY12 Actual: \$10,445,949

**Monthly Totals: Budget vs Actuals**

Millions



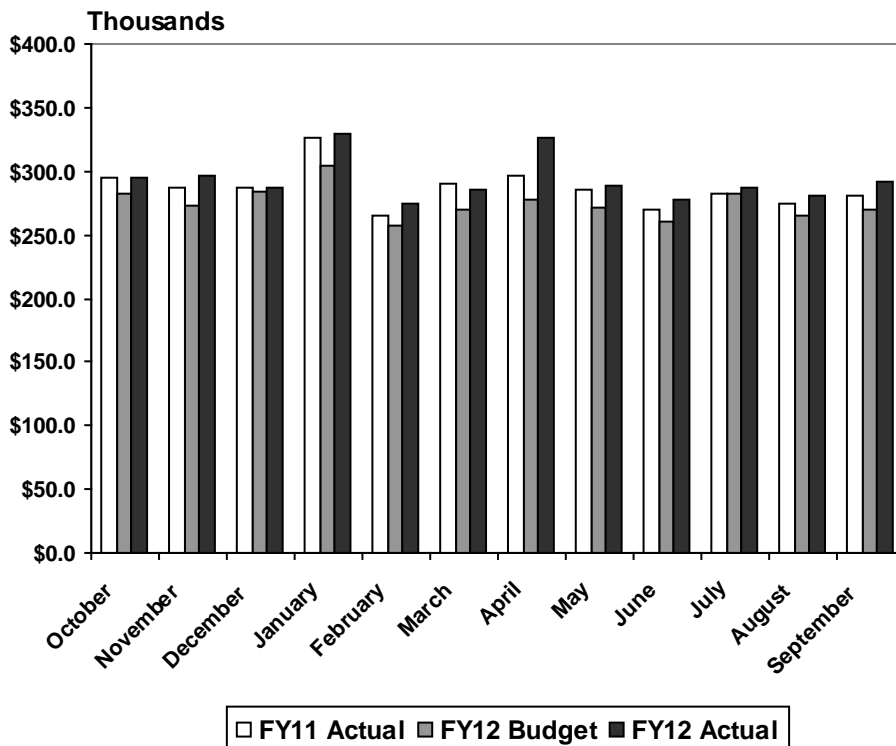
**LOCAL OPTION SALES TAX****Fiscal Year Budget & Actuals****Background:**

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.

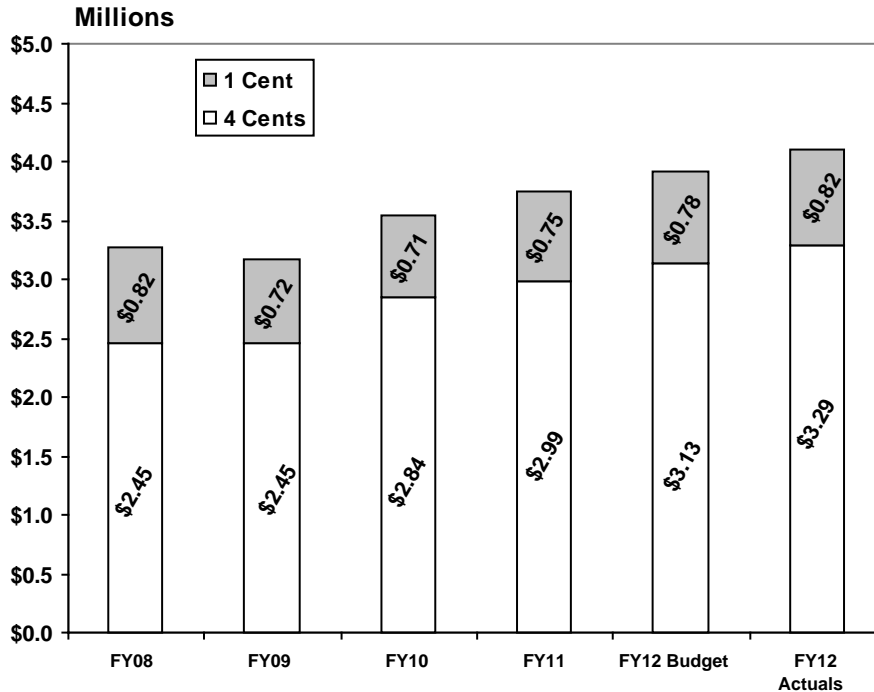
The amounts shown are the County's share only.

**Trend:**

Leon County collected a slightly higher amount of local sales tax than in FY11. This is an indication of an improving economy and a return of consumer spending activity. FY13 projections continue the modest upward trend in expected consumer spending.

**Monthly Totals: Budget vs Actuals**

FY10 Actual: \$3,439,956  
 FY11 Budget: \$3,296,405  
 FY11 Actual: \$3,520,069

**LOCAL OPTION TOURIST TAX****Fiscal Year Budget & Actuals****Background:**

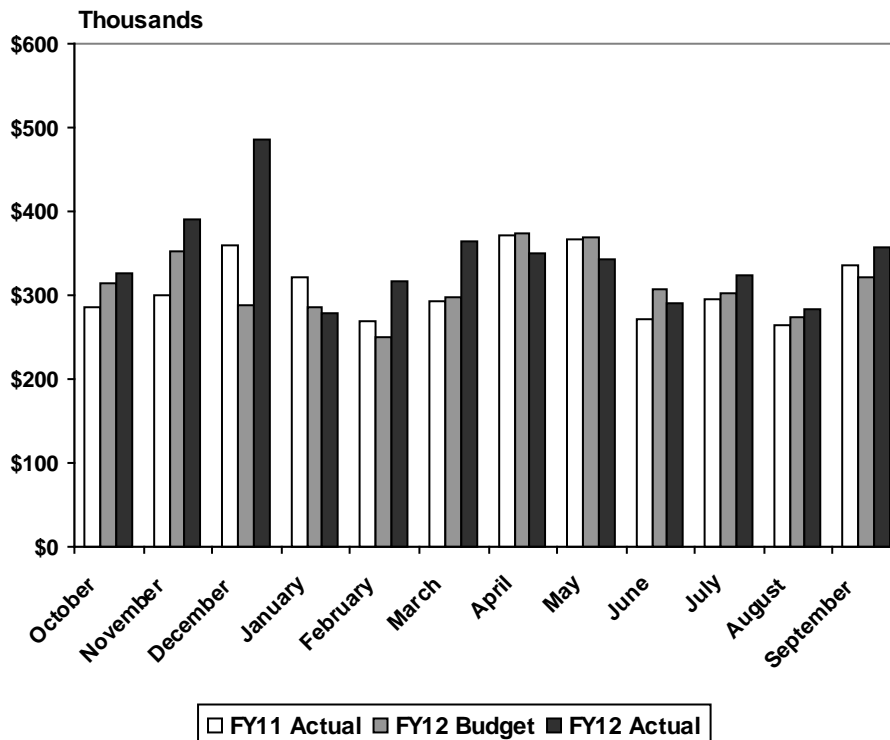
The Local Option Tourist Tax is a locally imposed 5% tax levied on rentals and leases of less than 6-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services and approved special events (Florida 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 and will be used for marketing as specified in the TDC Strategic Plan until October 2013.

**Trend:**

Improved economic conditions allowed for an increase in tourist tax revenue in FY12. The additional one cent levied in May 2009, along with an increase in available rooms, increased rates and an increase in the business travelers sector of the market contribute to the projected upward trend in FY13.

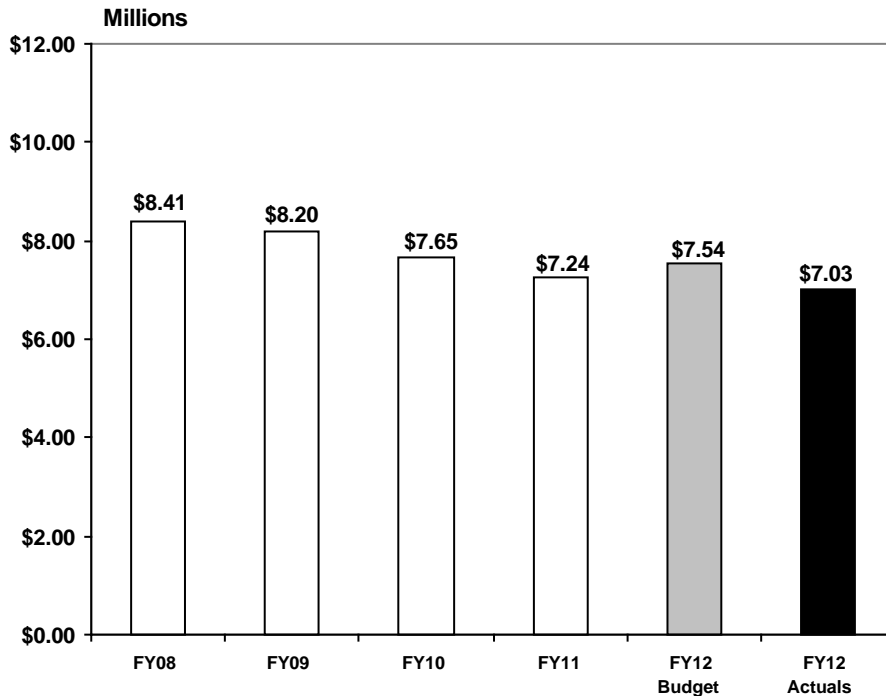
FY11 Actual: \$3,735,881  
 FY12 Budget: \$3,916,850  
 FY12 Actual: \$4,106,620

**Monthly Totals: Budget vs Actuals**



## 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.

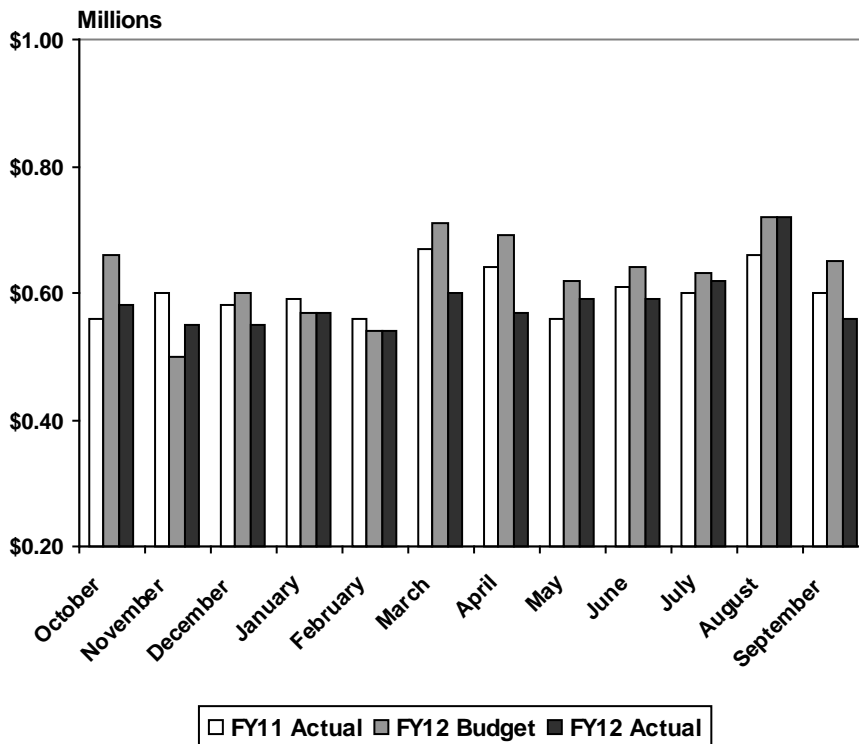
In October 2008, the Board entered into a contractual agreement with Marpan Recycling. The Solid Waste Management Facility is no longer accepting Class III waste as of January 1, 2009. This contract caused a decline in revenues at the Solid Waste Management Facility. However, expenditures have been adjusted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

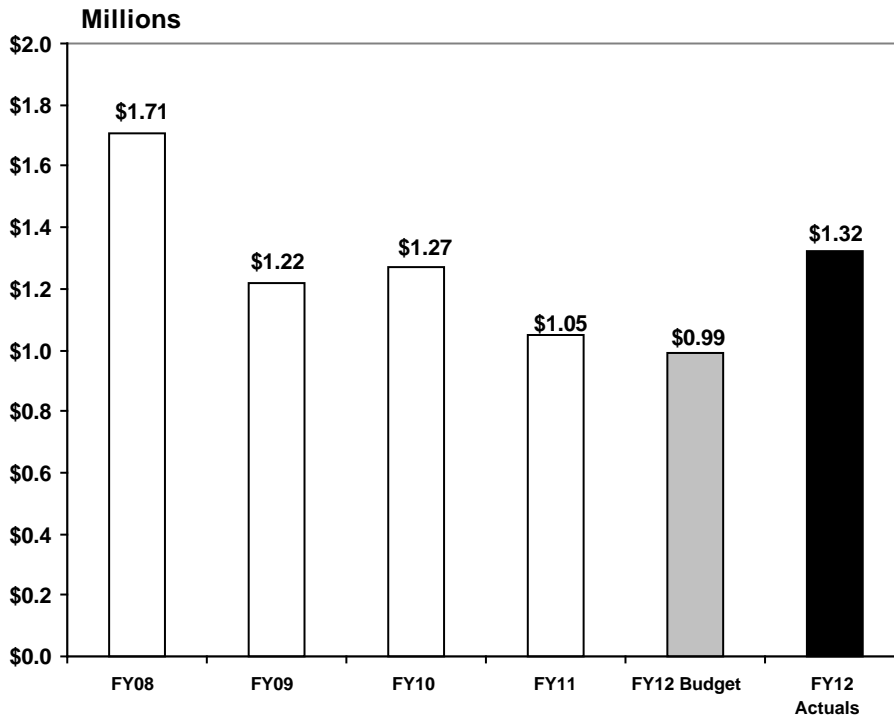
**Trend:**

A decrease in the FY12 solid waste fee revenue is a result of less residual class III waste collected at the landfill and Wakulla County no longer sending its waste to the transfer station. This is offset by an increase in the tipping fee effective October 1, 2011.

FY11 Actual: \$7,239,251  
 FY12 Budget: \$7,541,895  
 FY12 Actual: \$7,030,951

**Monthly Totals: Budget vs Actuals**

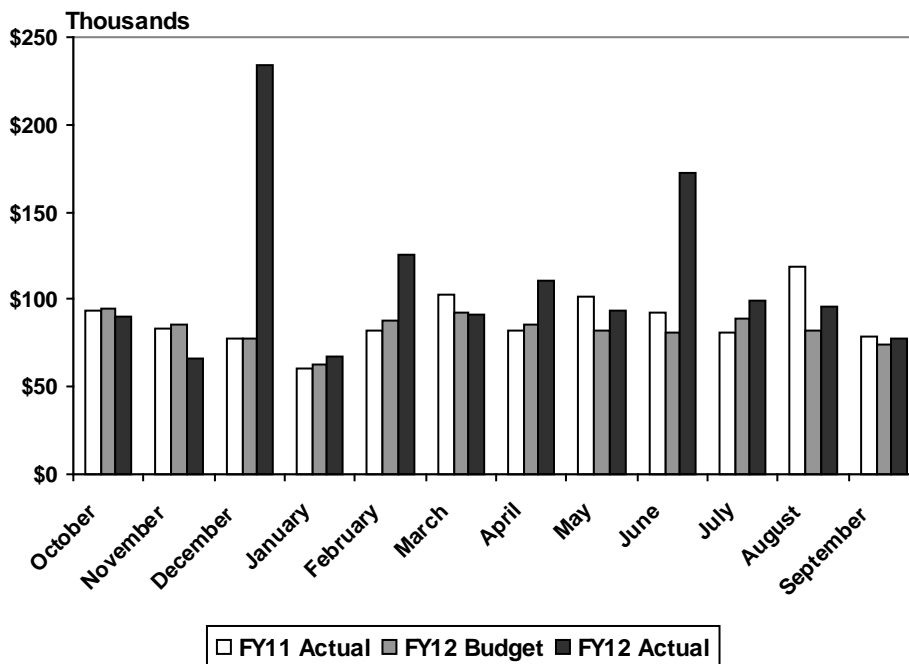


**BUILDING PERMIT FEES****Fiscal Year Budget & Actuals****Background:**

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 repressed housing construction industry did not occur in FY11, however new developments have allowed revenues to rebound in FY12. It is uncertain whether permits will continue to increase in the next fiscal year although any decrease should be minimal.

**Monthly Totals: Budget vs Actuals**

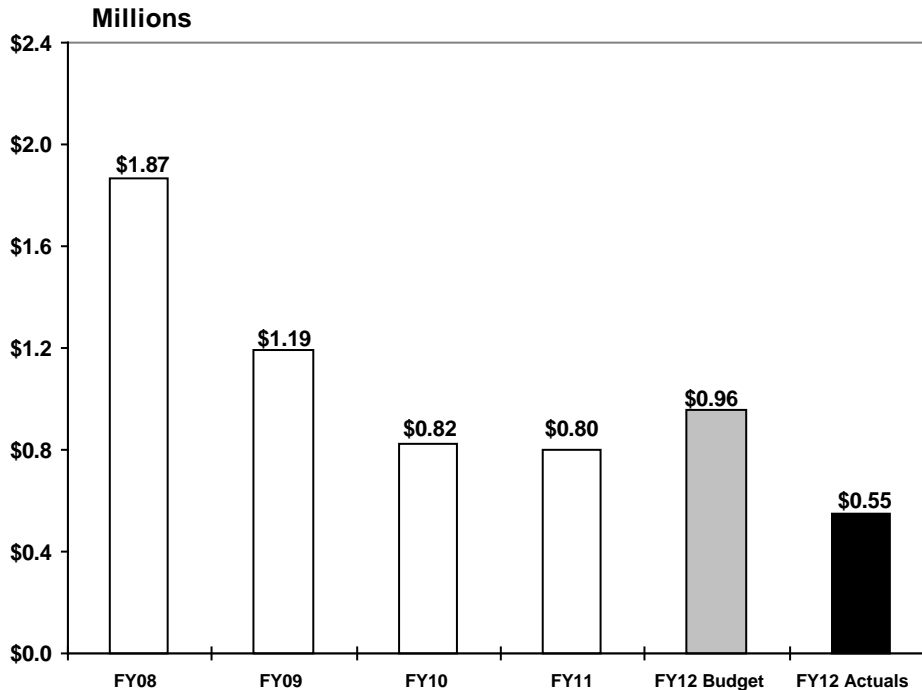
FY10 Actual: \$1,054,404

FY11 Budget: \$994,175

FY11 Actual: \$1,324,592

## DEVELOPMENT REVIEW AND ENVIRONMENTAL PERMIT FEES

### Fiscal Year Budget & Actuals



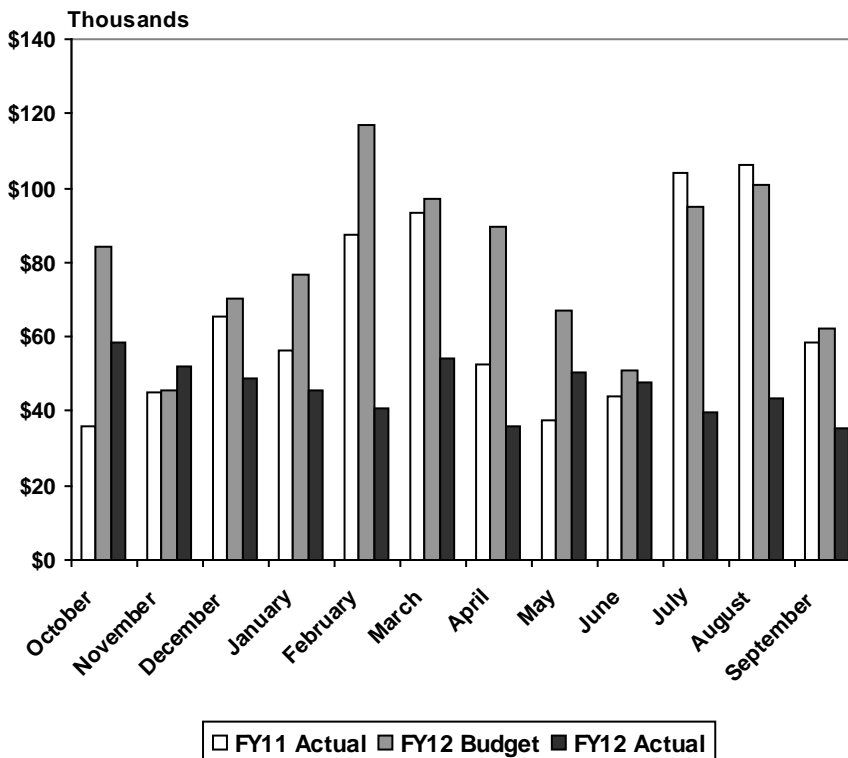
#### Background:

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.

#### Trend:

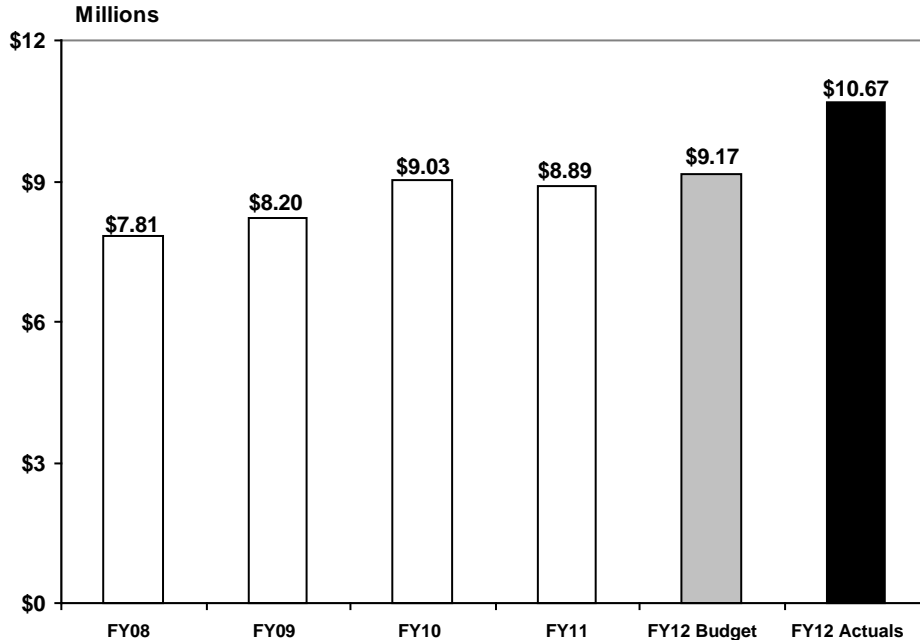
On March 11, 2008 the Board approved an overall fee increase of 20% in addition to adopting new fees for Growth Management. The new fees were implemented immediately and the overall fee increase was effective as of October 1, 2008. Environmental Permit Fees have experienced a sharp decrease correlating with the start of the economic downturn in FY08.

### Monthly Totals: Budget vs Actuals



The persistent negative economic conditions in the construction industry continue to diminish revenue collection. To offset this decline in revenue, eight positions were eliminated in FY10. FY11 saw a leveling in the revenue collection followed by another decline in FY12.

FY11 Actual: \$795,550  
 FY12 Budget: \$956,560  
 FY12 Actual: \$553,019

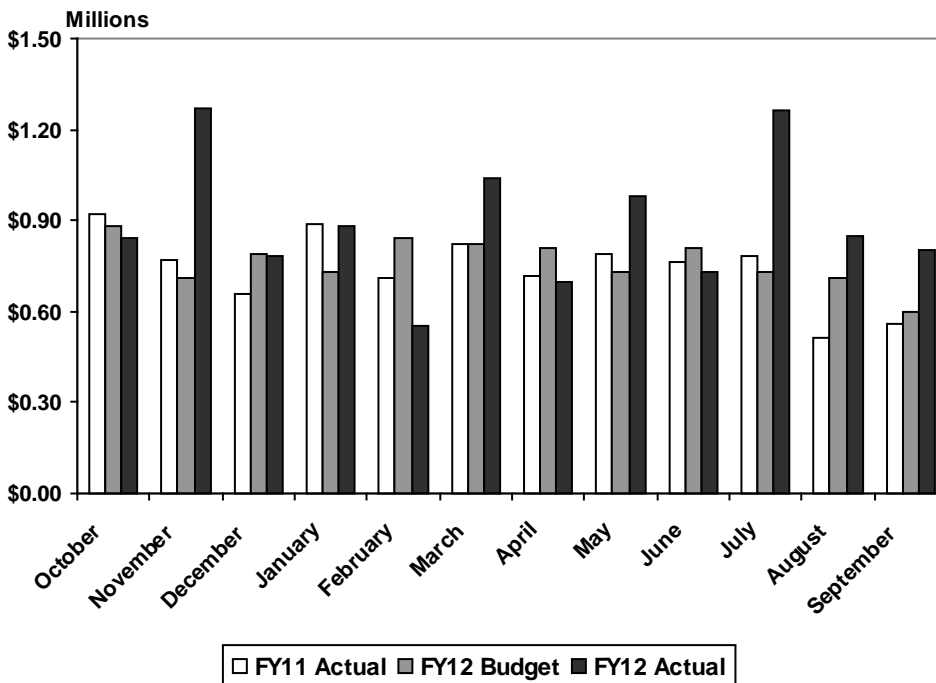
**AMBULANCE FEES****Fiscal Year Budget & Actuals****Background:**

Leon County initiated its ambulance service on January 1<sup>st</sup> 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.

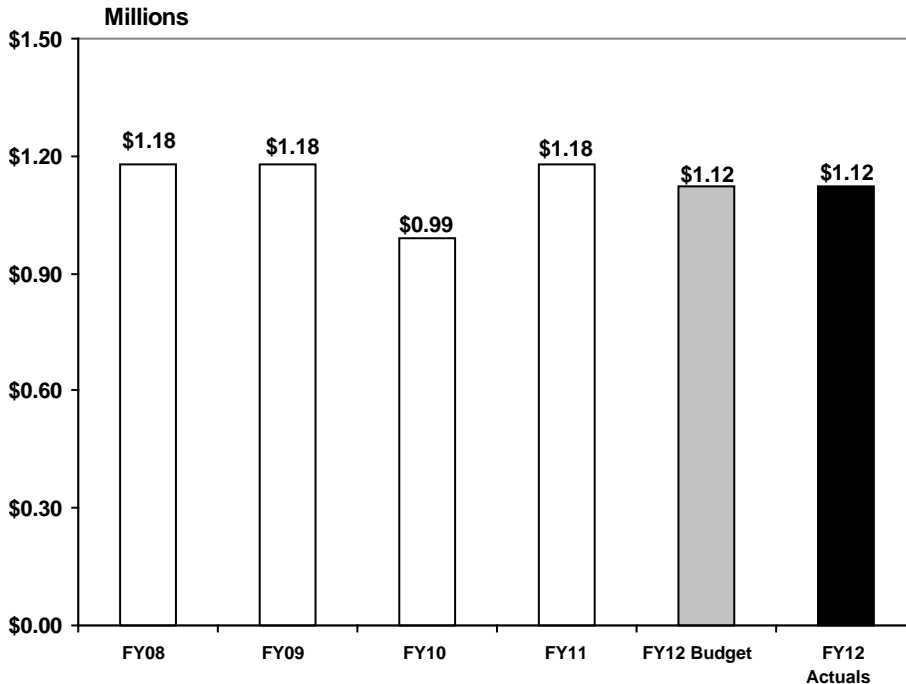
An analysis of collections indicates a steady increase since FY08 due to rising call volumes and improved collection efficiencies. This increase has assisted with the corresponding decline in dedicated property taxes that also fund ambulance services, resulting from the decline in property values and a constant annual millage rate. FY12 actual revenues collected represent a significant increase related to the improved collection efficiencies, continued rising call volumes, as well as an increased number of patients with health coverage.

**Monthly Totals: Budget vs Actuals**

FY11 Actual: \$8,889,173  
 FY12 Budget: \$9,167,500  
 FY12 Actual: \$10,672,122

## PROBATION AND PRE-TRIAL FEES

### Fiscal Year Budget & Actuals



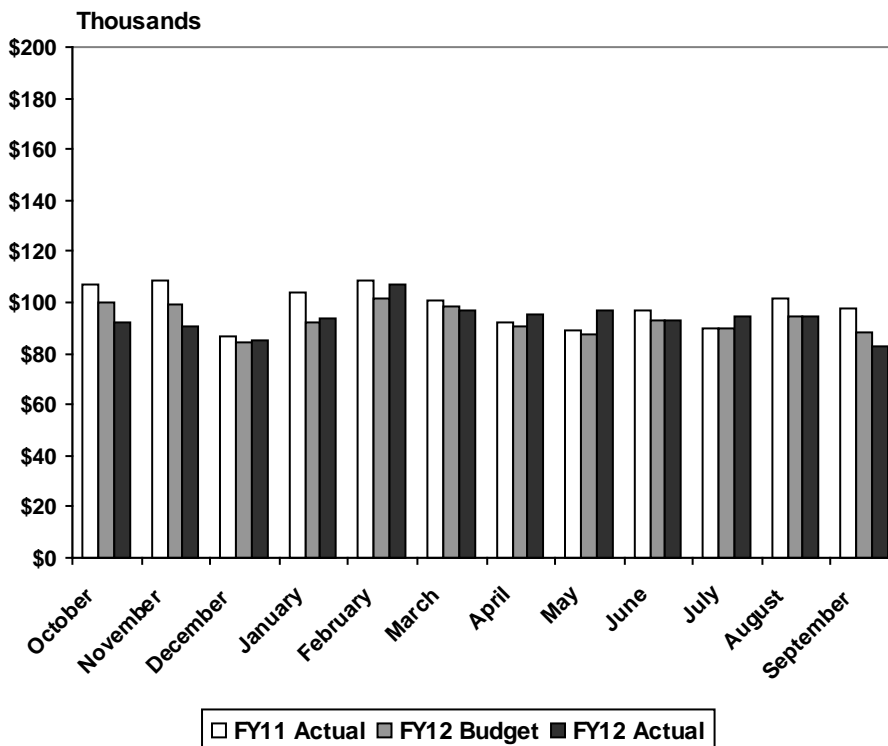
### Background:

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 remained steady in FY08 and FY09. FY10 revenues were lower than previous years 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. FY11 revenue returned to previous levels due to new revenue from the recently established on-site urinalysis testing program and an increase in the number of alcohol tests. Without the addition of the urinalysis program, revenues from the existing probation and pre-trial programs would have continued to decline. A small decline occurred in FY12 but revenue is forecasted to remain steady in future years.

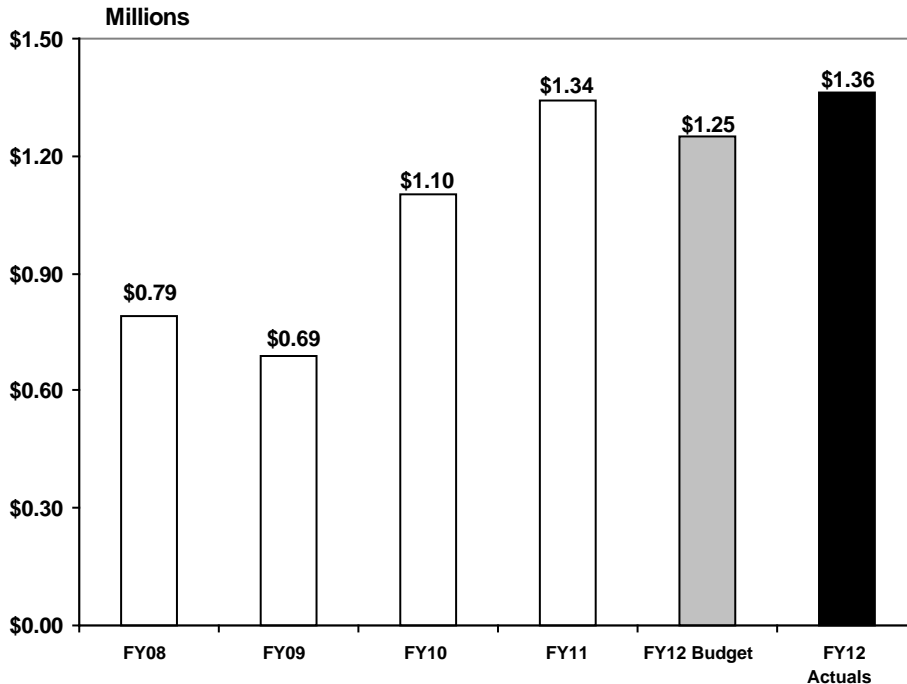
### Monthly Totals: Budget vs Actuals



FY11 Actual: \$1,182,077  
 FY12 Budget: \$1,119,005  
 FY12 Actual: \$1,123,094

## COURT FACILITIES FEES

**Fiscal Year Budget & Actuals**



**Background:**

Court Facilities Fees are established to fund "state court facilities" as defined in Chapter 29, Florida Statutes (2009). In FY09 the County collected \$1.9 million but expended more than \$11 million on behalf of the State Court system. On June 19, 2009 SB2108 was approved permitting counties to change the surcharge placed on non-criminal traffic infractions from \$15 to \$30.

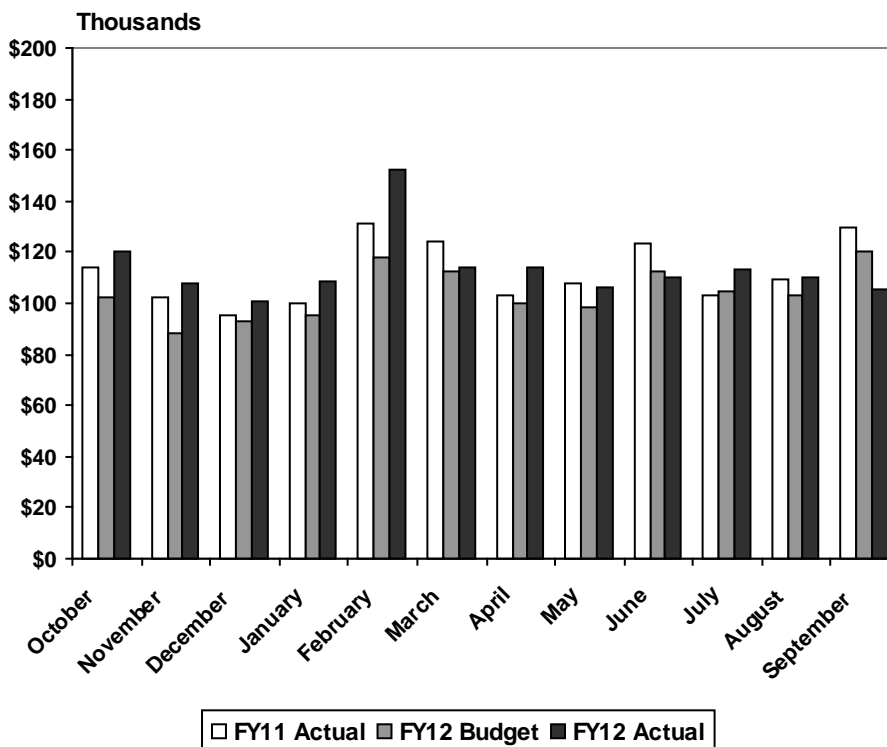
The Board approved the increase in surcharges on August 25, 2009.

**Trend:**

In FY08 and FY09 Court Facilities Fees were in a continued decline from previous fiscal years. By the first quarter in FY10, revenues began to show improvement from the approved fee increase. As the first full year with the approved fee increase, FY11 amounts are used to establish the base for moderate revenue increases in FY12 and FY13.

FY11 Actual: \$1,344,280  
 FY12 Budget: \$1,249,250  
 FY12 Actual: \$1,362,802

**Monthly Totals: Budget vs Actuals**





# Leon County Government

## FY 2012 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/16/12

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY12</u> <u>Adj. Budget</u>	<u>FY12</u> <u>Expenditures</u>	<u>FY12 Budget</u> <u>\$ Balance</u>	<u>FY12 Budget</u> <u>% Balance Remaining</u>
<b><u>Board of County Commissioners</u></b>						
<b><u>County Commission</u></b>						
001	100	County Commission	1,241,050	1,205,135	35,915	2.89%
001	101	District 1	9,500	9,005	495	5.21%
001	102	District 2	9,500	4,808	4,692	49.39%
001	103	District 3	9,500	8,863	637	6.71%
001	104	District 4	9,500	8,505	995	10.47%
001	105	District 5	9,500	4,601	4,899	51.57%
001	106	At Large District 6	9,500	9,666	(166)	-1.75%
001	107	At Large District 7	9,500	8,880	620	6.52%
001	108	Commissioners Account	24,202	20,506	3,696	15.27%
<b>Subtotal:</b>			<b>1,331,752</b>	<b>1,279,969</b>	<b>51,783</b>	<b>3.89%</b>
<b><u>County Administration</u></b>						
<b><u>Country Administration</u></b>						
001	110	Country Administration	521,484	521,483	1	0.00%
<b><u>Strategic Initiatives</u></b>						
001	115	Strategic Initiatives	731,478	730,494	984	0.13%
<b><u>Human Resources</u></b>						
001	160	Human Resources	1,217,176	1,055,442	161,734	13.29%
<b><u>Management Information Systems</u></b>						
001	171	Management Information Systems	5,313,496	5,140,904	172,592	3.25%
001	421	Geographic Information Services	1,795,518	1,786,306	9,212	0.51%
<b>Subtotal:</b>			<b>9,579,152</b>	<b>9,234,629</b>	<b>344,523</b>	<b>3.60%</b>
<b><u>County Attorney</u></b>						
001	120	County Attorney	1,778,142	1,594,371	183,771	10.33%
<b>Subtotal:</b>			<b>1,778,142</b>	<b>1,594,371</b>	<b>183,771</b>	<b>10.33%</b>
<b><u>Department of Public Works</u></b>						
<b><u>Support Services</u></b>						
106	400	Support Services	1,073,307	377,617	695,690	64.82%
106	978	Public Works Chargebacks	-750,000	-520,826	(229,174)	30.56%
<b><u>Operations</u></b>						
106	431	Transportation	4,165,976	4,020,619	145,357	3.49%
106	432	Right-of-Way	1,987,070	1,898,647	88,423	4.45%
123	433	Stormwater Maintenance	2,872,397	2,365,066	507,331	17.66%
<b><u>Engineering Services</u></b>						
106	414	Engineering Services	3,025,738	2,706,791	318,947	10.54%
123	726	Water Quality & TMDL Monitoring	59,940	12,500	47,440	79.15%
<b><u>Fleet Maintenance</u></b>						
505	425	Fleet Maintenance	3,166,667	2,787,380	379,287	11.98%
<b><u>Mosquito Control</u></b>						
122	216	Mosquito Control	563,344	542,206	21,138	3.75%
122	214	Mosquito Control Grant <sup>4</sup>	65,782	47,315	18,467	28.07%
<b><u>Parks &amp; Recreation</u></b>						
140	436	Parks & Recreation	2,403,513	2,119,539	283,974	11.81%
<b>Subtotal:</b>			<b>18,633,734</b>	<b>16,356,856</b>	<b>2,276,878</b>	<b>12.22%</b>
<b><u>Department of Development Support &amp; Env. Mgt</u></b>						
<b><u>Building Inspection</u></b>						
120	220	Building Inspection	1,037,352	920,794	116,558	11.24%
<b><u>Environmental Compliance</u></b>						
121	420	Environmental Compliance	1,250,748	1,215,080	35,668	2.85%
<b><u>Development Services</u></b>						
121	422	Development Services	648,733	558,362	90,371	13.93%
<b><u>Permit Compliance</u></b>						
121	423	Permit Compliance	483,865	450,092	33,773	6.98%
<b><u>Support Services</u></b>						
121	424	Support Services	337,457	302,285	35,172	10.42%
<b><u>DEP Storage Tank<sup>4</sup></u></b>						
125	866	DEP Storage Tank	149,577	140,985	8,592	5.74%
<b>Subtotal:</b>			<b>3,907,732</b>	<b>3,587,598</b>	<b>320,134</b>	<b>8.19%</b>



# Leon County Government

## FY 2012 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/16/12

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY12 Adj. Budget</u>	<u>FY12 YTD Expend.</u>	<u>FY12 Budget \$ Balance</u>	<u>FY12 Budget % Balance Remaining</u>
<b><u>Department of Facilities Management</u></b>						
		<b><u>Facilities Management</u></b>				
001	150	Facilities Management	6,758,375	6,279,501	478,874	7.09%
		<b><u>Real Estate Management</u></b>				
001	156	Real Estate management	76,015	74,771	1,244	1.64%
		<b><u>Bank of America</u></b>				
165	154	Bank of America	771,611	494,291	277,320	35.94%
		<b><u>Huntington Oaks Plaza Operating</u></b>				
166	155	Huntington Oaks Plaza Operating	99,148	99,147	1	0.00%
		<b>Subtotal:</b>	<b>7,705,149</b>	<b>6,947,710</b>	<b>480,118</b>	<b>9.83%</b>
<b><u>Department of PLACE</u></b>						
		<b><u>Capital Regional Transportation Planning Agency</u></b>				
001	402	Capital Regional Transportation Planning Agency	215,035	209,871	5,164	2.40%
		<b><u>Blueprint 2000</u></b>				
001	403	Blueprint 2000 <sup>1</sup>	60,982	60,981	1	0.00%
		<b><u>Planning Department</u></b>				
001	817	Planning Department	994,977	881,793	113,184	11.38%
		<b>Subtotal:</b>	<b>1,270,994</b>	<b>1,152,645</b>	<b>118,349</b>	<b>9.31%</b>
<b><u>Office of Financial Stewardship</u></b>						
		<b><u>Office of Management and Budget</u></b>				
001	130	Office of Management and Budget	606,533	557,197	49,336	8.13%
		<b><u>Purchasing</u></b>				
001	140	Procurement	333,249	294,938	38,311	11.50%
001	141	Warehouse	123,920	119,382	4,538	3.66%
001	142	Property Control	47,066	43,263	3,803	8.08%
		<b><u>Risk Management</u></b>				
501	132	Risk Management	225,452	201,205	24,247	10.75%
501	821	Workers Compensation Management / Insurance	4,145,441	2,033,350	2,112,091	50.95%
		<b>Subtotal:</b>	<b>5,481,661</b>	<b>3,249,336</b>	<b>2,232,325</b>	<b>40.72%</b>
<b><u>Office of Economic Development &amp; Business Partnerships</u></b>						
		<b><u>Tourist Development</u></b>				
160	301	Administration	488,710	446,917	41,793	8.55%
160	302	Advertising	800,000	754,319	45,681	5.71%
160	303	Marketing	1,089,456	946,048	143,408	13.16%
160	304	Special Projects	239,611	216,458	23,153	9.66%
160	305	1 Cent Expenditures	4,878,740	521,494	4,357,246	89.31%
		<b><u>Econ. Dev. / Intergovernmental Affairs</u></b>				
001	114	Econ. Dev. / Intergovernmental Affairs	484,824	484,166	658	0.14%
		<b><u>M/W Small Business Enterprise</u></b>				
001	112	M/W Small Business Enterprise	230,130	181,153	48,977	21.28%
		<b>Subtotal:</b>	<b>8,211,471</b>	<b>3,550,556</b>	<b>4,660,915</b>	<b>56.76%</b>
<b><u>Office of Public Services</u></b>						
		<b><u>Library Services</u></b>				
001	240	Policy, Planning & OPS	879,136	772,550	106,586	12.12%
001	241	Public Library Services	2,524,397	2,414,047	110,350	4.37%
001	242	Collection Services	836,782	781,853	54,929	6.56%
001	243	Extension Services	2,438,441	2,177,472	260,969	10.70%
		<b><u>Emergency Medical Services</u></b>				
135	185	Emergency Medical Services	13,676,939	12,730,719	946,220	6.92%
		<b><u>Animal Services</u></b>				
140	201	Animal Services	1,146,294	553,860	592,434	51.68%
		<b>Subtotal:</b>	<b>21,501,989</b>	<b>19,430,501</b>	<b>2,071,488</b>	<b>9.63%</b>

# Leon County Government

## FY 2012 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/16/12

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY12</u> <u>Adj. Budget</u>	<u>FY12</u> <u>YTD Expend.</u>	<u>FY12 Budget</u> <u>\$ Balance</u>	<u>FY12 Budget</u> <u>% Balance Remaining</u>
<b><u>Office of Intervention &amp; Detention Alternative</u></b>						
		<b><u>County Probation</u></b>				
111	542	County Probation Division	1,100,797	1,007,648	93,149	8.46%
		<b><u>Supervised Pretrial Release</u></b>				
111	544	Pretrial Release	897,253	888,435	8,818	0.98%
		<b><u>Drug &amp; Alcohol Testing</u></b>				
111	599	Drug and Alcohol Testing	151,082	151,082	0	0.00%
		<b><u>FDLE JAG Grant Pretrial</u></b> <sup>4</sup>				
125	982057	FDLE JAG Grant Pretrial	113,135	113,135	0	0.00%
		<b>Subtotal:</b>	<b>2,262,267</b>	<b>2,160,299</b>	<b>101,968</b>	<b>4.51%</b>
<b><u>Office of Human Services &amp; Community Partnerships</u></b>						
		<b><u>Veteran Services</u></b>				
001	390	Veteran Services	279,961	179,741	100,220	35.80%
		<b><u>Volunteer Center</u></b>				
001	113	Volunteer Center	161,192	154,615	6,577	4.08%
		<b><u>Housing Services</u></b>				
001	371	Housing Services	538,226	448,410	89,816	16.69%
161	808	Housing Finance Authority	292,616	25,465	267,151	91.30%
		<b><u>Health &amp; Human Services</u></b>				
001	370	Social Service Programs	5,353,538	4,643,515	710,023	13.26%
		<b><u>Health Department</u></b>				
001	190	Health Department	237,345	237,345	0	0.00%
		<b><u>Primary Health Care</u></b>				
001	971	Primary Health Care	1,830,754	1,817,467	13,287	0.73%
		<b><u>SHIP 2008-2014</u></b> <sup>5</sup>				
124	932041	SHIP 2008-2011	100,926	96,998	3,928	3.89%
124	932042	SHIP 2009-2012	146,173	146,173	0	0.00%
124	932043	SHIP 2011-2014	138,030	8,073	129,958	94.15%
		<b>Subtotal:</b>	<b>9,078,761</b>	<b>7,757,801</b>	<b>0</b>	<b>14.55%</b>
<b><u>Office of Resource Stewardship</u></b>						
		<b><u>Cooperative Extension</u></b>				
001	361	Extension Education	542,079	481,347	60,732	11.20%
		<b><u>Office of Sustainability</u></b>				
001	127	Office of Sustainability	265,318	183,560	81,758	30.82%
		<b><u>Solid Waste</u></b>				
401	435	Landfill Closure	533,836	96,084	437,752	82.00%
401	437	Rural Waste Collection Centers	934,639	847,457	87,182	9.33%
401	441	Transfer Station Operations	5,908,256	5,162,250	746,006	12.63%
401	442	Landfill	2,273,425	2,000,106	273,319	12.02%
401	443	Hazardous Waste	573,892	571,337	2,555	0.45%
401	471	Residential Drop Off Recycling	373,536	349,163	24,373	6.52%
		<b>Subtotal:</b>	<b>11,404,981</b>	<b>9,691,305</b>	<b>1,713,676</b>	<b>15.03%</b>
<b><u>Constitutional Officers</u></b> <sup>2</sup>						
		<b><u>Clerk of the Circuit Court</u></b>				
110	537	Circuit Court Fees	408,793	408,793	0	0.00%
001	132	Clerk Finance	1,456,481	1,456,481	0	0.00%
		<b><u>Property Appraiser</u></b>				
001	512	Property Appraiser	4,278,912	4,278,912	0	0.00%
		<b><u>Sheriff</u></b>				
110	510	Law Enforcement	30,314,021	30,314,021	0	0.00%
110	511	Corrections	29,408,387	29,408,387	0	0.00%
125	864	Emergency Management <sup>6</sup>	121,155	121,155	0	0.00%
130	180	Enhanced 911	1,220,636	1,220,636	0	0.00%
		<b><u>Supervisor of Elections</u></b> <sup>3</sup>				
060	520	Voter Registration	1,925,778	1,925,778	0	0.00%
060	521	Elections	2,478,165	2,478,165	0	0.00%
060	525	SOE Grants <sup>7</sup>	34,514	34,514	0	0.00%

# Leon County Government

## FY 2012 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/16/12

			FY12	FY12	FY12 Budget	FY12 Budget
Fund	Org	Description	Adj. Budget	YTD Expend.	\$ Balance	% Balance Remaining
<b>Tax Collector</b>						
001	513	General Fund Property Tax Commissions	4,433,476	4,433,476	0	0.00%
145	513	Fire Service Fee	33,080	27,040	6,040	18.26%
123	513	Stormwater Utility Non Ad-Valorem	20,214	20,214	0	0.00%
135	513	Emergency Medical Services MSTU	140,157	127,291	12,866	9.18%
162	513	Special Assessment Paving	6,300	6,300	0	0.00%
164	513	Sewer Services Killearn Lakes I and II	5,000	5,000	0	0.00%
401	513	Landfill Non-Ad Valorem	29,852	29,596	256	0.86%
Subtotal:			76,314,921	76,295,759	19,162	0.03%
<b>Judicial Officers</b>						
<b>Court Administration</b>						
001	540	Court Administration	215,983	215,793	190	0.09%
001	547	Guardian Ad Litem	22,281	16,900	5,381	24.15%
110	532	State Attorney	107,284	103,444	3,840	3.58%
110	533	Public Defender	132,060	131,372	688	0.52%
110	555	Legal Aid	127,131	127,130	1	0.00%
114	586	Teen Court	131,676	122,519	9,157	6.95%
117	509	Alternative Juvenile Program	82,809	73,583	9,226	11.14%
117	546	Law Library	51,846	35,331	16,515	31.85%
117	548	Judicial/Article V Local Requirements	284,238	224,378	59,860	21.06%
117	555	Legal Aid	51,846	49,370	2,476	4.78%
<b>Other Court-Related Programs</b>						
Subtotal:			1,207,154	1,099,819	107,335	8.89%
<b>Non-Operating</b>						
<b>Line Item Funding</b>						
001	888	Line Item Funding	1,080,234	1,054,059	26,175	2.42%
160	888	Council on Culture and Arts Regranting	504,500	504,500	0	0.00%
<b>City of Tallahassee</b>						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,076,498	1,034,871	41,627	3.87%
145	838	City Payment, Tallahassee (Fire Fees)	6,767,721	6,767,721	0	0.00%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	228,535	3,965	1.71%
<b>Other Non-Operating</b>						
001	278	Summer Youth Employment	74,265	64,308	9,957	13.41%
001	379	Youth Sports Teams	4,750	500	4,250	89.47%
001	820	Insurance Audit, and Other Expenses	1,097,990	674,609	423,381	38.56%
001	831	Tax Deed Applications	62,500	59,949	2,551	4.08%
110	508	Diversionary Program	300,000	100,000	200,000	66.67%
110	620	Juvenile Detention Payment - State	1,476,687	778,586	698,101	47.27%
116	800	Drug Abuse	77,939	74,386	3,553	4.56%
140	843	Volunteer Fire Department	482,479	192,213	290,266	60.16%
131	529	800 MHZ System Maintenance	1,035,000	989,382	45,618	4.41%
502	900	Communications Control	597,967	469,941	128,026	21.41%
001	972	CRA-TIF PAYMENT	1,689,447	1,571,316	118,131	6.99%
<b>Interdepartmental Billing</b>						
		Countywide Automation	294,898	294,898	0	0.00%
		Indirects (Internal Cost Allocations)	-6,117,519	-6,117,519	0	100.00%
		Risk Allocations	1,230,465	640,922	589,543	47.91%
Subtotal:			11,968,321	9,383,177	2,585,144	21.60%
Total Operating			178,913,703	162,793,942	16,119,761	9.01%
Total Non-Operating			18,085,840	16,660,930	1,424,910	7.88%
Total CIP			104,470,938	33,063,774	71,407,164	68.35%
Operating Grants			756,157	595,213	160,944	21.28%
Non Operating Grants			16,423,710	8,167,793	8,255,917	50.27%
Total Debt Service			9,260,022	9,258,437	1,585	0.02%
Total Reserves			29,112,374	0	29,112,374	100.00%
TOTAL NET EXPENDITURES:			357,022,744	230,540,089	126,482,655	35.43%

#### Notes:

1. The Blueprint budget was established to fund the salary and benefits for an employee who opted to be on the County's payroll. Total expenses for the position are reimbursed.
2. Expenses reflect budgeted transfers to the Constitutional Officers and do not reflect excess fees or unexpended funds returned to the Board as revenue, as required by the Florida Statute.
3. Expenditures reflect returned excess fees in the amount of \$438,796.
4. Operating Grants include Mosquito Control, DEP Storage Tank, SHIP, Emergency Management and Elections.

## SUMMARY OF FUND BALANCE &amp; RETAINED EARNINGS (unaudited)

		FY10	FY11	FY12	FY13	FY13
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)	18,080,437	17,869,005	32,260,401	5,478,557	26,781,844
110	Fine and Forfeiture Fund (E)	12,610,387	13,864,143	2,771,245	100,000	2,671,245
	Subtotal:	30,690,824	31,733,147	35,031,646	5,578,557	29,453,089
Special Revenue Funds						
106	County Transportation Trust Fund (F)	6,994,144	6,581,610	4,011,109	576,236	3,434,873
111	Probation Services Fund (H)	891,975	1,049,059	803,613	0	803,613
114	Teen Court Fund	152,566	153,277	160,385	2,205	158,180
116	Drug Abuse Trust Fund	107,221	31,465	10,836	4,170	6,666
117	Judicial Programs Fund	389,317	197,711	7,804	54,772	0
120	Building Inspection Fund (G)	444,336	461,848	726,081	246,247	479,834
121	Growth Management Fund (G)	1,093,602	993,612	946,849	177,814	769,035
122	Mosquito Control Fund	808,411	867,629	17,899	0	0
123	Stormwater Utility Fund (H)	2,053,730	2,371,441	877,286	100,000	777,286
124	SHIP Trust Fund	942	60	0	0	0
125	Grants	1,675,199	1,657,710	1,600,949	332,143	1,268,806
126	Non-Countywide General Revenue Fund (H)	2,143,682	5,339,665	4,054,680	0	4,054,680
127	Grants (I)	113,149	133,482	170,973	12,297	158,676
130	9-1-1 Emergency Communications Fund (J)	599,955	497,865	498,046	0	498,046
131	Radio Communications Systems Fund (K)	0	996,376	581,853	420,086	161,767
135	Emergency Medical Services Fund	5,325,128	6,576,061	9,119,961	936,820	8,183,141
140	Municipal Services Fund (H)	3,178,483	3,651,748	2,840,449	837,715	2,002,734
145	Fire Services Fund	205,019	847,864	432,476	30,000	402,476
160	Tourist Development Fund (1st- 3rd & 5th Cents) (L)	825,597	987,699	1,242,232	227,832	1,014,400
160	Tourist Development Fund (4th Cent) (L)	3,553,535	4,094,990	4,408,112	4,408,112	0
161	Housing Finance Authority Fund	238,847	870,900	860,333	200,000	660,333
162	Special Assessment Paving Fund	716,477	603,459	1,136,237	0	1,136,237
164	Killearn Lakes Unit I and II Sewer	30,092	29,365	1,975	0	1,975
165	Bank of America Building Operating Fund	3,094,971	2,914,032	2,597,981	1,868,729	729,252
166	Huntington Oaks Plaza Fund	239,025	261,146	489,477	408,766	80,711
	Subtotal:	34,904,251	42,170,073	37,597,596	10,843,944	26,782,722
Debt Service Funds						
211	Debt Service - Series 2003 A&B	18,971	19,494	20,016	0	20,016
216	Debt Service - Series 1998B	56,808	141,987	142,788	0	142,788
220	Debt Service - Series 2004	126,314	126,575	126,866	0	126,866
	Subtotal:	209,005	288,056	289,671	0	289,671

## SUMMARY OF FUND BALANCE &amp; RETAINED EARNINGS (unaudited)

Org	Fund Title	FY10	FY11	FY12	FY13	FY13
		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)	56,980,816	45,905,556	44,902,100	29,893,914	15,008,186
306	Gas Tax Transportation Fund	5,877,176	2,344,364	2,753,418	2,423,372	330,046
308	Local Option Sales Tax Fund (O)	33,384,589	26,154,707	24,594,232	24,378,431	215,801
309	Local Option Sales Tax Extension Fund	8,246,391	7,748,941	8,123,267	4,856,280	3,266,987
311	Construction Series 2003 A&B Fund	710,830	362,124	159,818	155,179	4,639
318	1999 Bond Construction Fund	652,504	544,727	515,939	502,595	13,344
320	Construction Series 2005 Fund	809,852	819,954	835,483	830,830	4,653
321	Energy Savings Contract ESCO Capital Fund	468,302	29,535	19,890	-	19,890
330	9-1-1 Capital Projects Fund	1,441,266	2,166,934	2,298,982	576,011	1,722,971
341	Countywide Road District Fund - Impact Fee	2,058,422	1,992,830	2,026,910	1,743,926	282,984
343	NW Urban Collector Fund - Impact Fee	481,288	468,636	437,226	378,284	58,942
344	SE Urban Collector Fund - Impact Fee	860,903	869,062	497,622	386,762	110,860
	Subtotal:	113,466,000	89,407,370	87,164,887	66,125,584	21,039,304
Enterprise Funds						
401	Solid Waste Fund (P)	6,705,071	6,998,573	6,203,199	2,579,586	3,623,613
	Subtotal:	6,834,807	6,998,573	6,203,199	2,579,586	3,623,613
Internal Service Funds						
501	Insurance Service Fund (H,Q)	6,393,038	7,494,505	2,354,600	0	2,354,600
502	Communications Trust Fund	50,870	43,712	53,360	0	53,360
505	Motor Pool Fund	866	(5,075)	15,033	0	15,033
	Subtotal:	6,444,774	7,533,142	2,422,992	0	2,422,992
TOTAL:		192,549,661	178,130,361	168,709,991	85,127,670	83,611,390

**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 FY12 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY12 estimated balance less the FY13 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 \$1.6 million. The remaining increase in the General Fund is due to ad valorem collections in excess of the 95% budget and delinquent tax collection in the amount of \$804,456, and the under expenditure by the Board's general revenue operating funds by nearly 5%. The beginning unreserved fund balance includes the \$2.4 million catastrophe fund reserve.
- F. Fund balance above County policy minimum in this fund was transferred to Fund 306 to complete transportation and stormwater projects established in response to Tropical Storm Fay. The current fund balance is within the Board policy limits.
- G. Revenues in the Building and Growth funds have begun to stabilize as the real estate and construction markets show signs of improvement.
- H. As part of a strategy to replenish general capital reserves for future projects, fund balances above County policy minimum in these funds were transferred to fund 305, accounting for the reduction in estimated year end fund balances. The current fund balance is within the Board policy limits.
- I. This fund is used to separate grants that are interest bearing grants.
- J. Appropriated fund balance was moved to Fund 330 (911 Emergency Capital Projects Fund) for future capital projects as required by State Statute.
- K. The Radio Communications Systems Fund is used to account for the new radio system operating expenses. These funds were previously reflected in Fund 331.
- 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. The FY13 estimated 4th cent fund balance does not reflect a committed \$1.4 million for improvements to the Capital City Amphitheater owed to BluePrint 2000, as approved by the Board in FY12.
- 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 FY12 as a "sinking fund" for maintaining existing County infrastructure.
- O. The reduction in fund balance reflects capital reserves budgeted in FY12 as a "sinking fund" for maintaining existing infrastructure associated with the initial local option tax. These funds will be expended by FY14.
- P. Amount reflected is unrestricted retained earnings.
- Q. The final Fund Balance is pending actuarial adjustments. Adjustments tend to decrease the amount of fund balance due to outstanding workers' compensation claims.

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

<b>Project Service Types</b>	<b># of Projects</b>	<b>% of CIP Budget</b>	<b>Adjusted Budget</b>	<b>YTD Activity</b>	<b>% of Budget Committed</b>	<b>Project Balance</b>
Culture and Recreation	20	10.8%	11,244,789	4,474,875	39.8%	6,769,914
General Government	34	8.9%	9,313,769	4,131,231	44.4%	5,182,538
Health and Safety	9	26.3%	27,501,939	9,208,925	33.5%	18,293,014
Physical Environment	28	21.4%	22,357,534	5,591,390	25.0%	16,766,144
Transportation	25	32.6%	34,052,907	9,657,353	28.4%	24,395,554
<b>TOTAL</b>	<b>116</b>	<b>100%</b>	<b>\$104,470,938</b>	<b>\$33,063,774</b>	<b>31.6%</b>	<b>\$71,407,164</b>

Notes: Projects listed in the report were fully funded in FY 2012. All unspent capital project funds were carry forward into the FY 2013 budget in order to complete the project.

1. Culture and Recreation: A total of 40% of the funding for capital projects in Culture and Recreation was expended. This includes the construction of the Eastside and Lake Jackson Branch Libraries. Funding was also used for the capital maintenance on County Parks and Greenways.

2. General Government: A total of 44% of the funding for capital projects in General Government was expended. This includes elevator upgrades, vehicle replacements, and Courthouse renovations and repairs. 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 34% of the funding for capital projects in Health and Safety was expended. This includes equipment purchases for Emergency Medical Services and addition to the Chaires Fire Station. Approximately 53% of funding in Health and Safety is for the construction of the Public Safety Complex. Funds for this project will be drawn down during FY 2013 as construction is anticipated for completion Spring 2013.

4. Physical Environment: A total of 25% of the funding for capital projects in Physical Environment was expended. This includes improvements to the Rural Waste Collection Centers, as well as funding for water quality enhancements, stormwater filter replacements and vehicle replacements.

5. Transportation: A total of 28% of the funding for capital projects in Transportation was expended. This includes Transportation and Stormwater Improvements, Local Road Resurfacing and Buck Lake Road. Funding was also used for the County's final payment to the City for the Gaines Street project.

**CULTURE AND RECREATION**

<b>Project #</b>	<b>Project Description</b>	<b>Adjusted Budget</b>	<b>YTD Activity</b>	<b>% of Budget Expended</b>	<b>Project Balance</b>
045001	Apalachee Parkway Regional Park	75,000	14,307	19.1%	60,693
046008	Athletic Field Lighting	164,233	141,367	86.1%	22,866
085001	Eastside Library	1,451,068	760,038	52.4%	691,030
043007	Fred George Park	1,287,774	97,901	7.6%	1,189,873
046009	Greenways Capital Maintenance	133,354	113,267	84.9%	20,087
045004	J.R. Alford Greenway	12,333	10,194	82.7%	2,139
083001	Lake Jackson Branch Library	3,479,461	2,546,601	73.2%	932,860
076011	Library Services Technology	34,000	31,975	94.0%	2,025
086053	Main Library Improvements	67,952	52,674	77.5%	15,278
044002	Miccosukee Community Park	708,980	39,051	5.5%	669,929
044003	Miccosukee Greenways	544,695	46,529	8.5%	498,166
044001	Northeast Community Park	110,000	100,000	90.9%	10,000
046007	New Vehicles and Equipment	177,000	23,802	13.4%	153,198
043008	Okeeheepkee Prairie Park	507,554	20,000	3.9%	487,554
046001	Parks Capital Maintenance	300,000	226,074	75.4%	73,926
045007	Pedrick Road Pond Walking Trail	84,404	300	0.4%	84,104
046006	Playground Equipment Replacement	290,000	176,889	61.0%	113,111
047001	St. Marks Headwaters	1,733,304	23,406	1.4%	1,709,898
043003	Tower Road Park	49,718	16,541	33.3%	33,177
081004	Woodville Library	33,959	33,959	100.0%	-
<b>TOTAL CULTURE AND RECREATION</b>		<b>\$11,244,789</b>	<b>\$4,474,875</b>	<b>39.8%</b>	<b>\$6,769,914</b>

**GENERAL GOVERNMENT**

086010	Accessibility Improvements	7,808	1,000	12.8%	6,808
086011	Architectural & Engineering Services	60,000	33,804	56.3%	26,196
086025	BOA Building Acquisition/Renovations	1,891,487	637,503	33.7%	1,253,984
086054	Centralized Storage Facility	131,531	273	0.2%	131,258
086017	Common Area Furnishings	11,190	3,599	32.2%	7,591
086062	Community Services Building Roof Replacement	30,000	24,957	83.2%	5,043
086027	Courthouse Renovations	12,530	4,937	39.4%	7,593
086024	Courthouse Repairs	1,212,261	990,866	81.7%	221,395
086007	Courtroom Minor Renovations	79,168	50,314	63.6%	28,854
076023	Courtroom Technology	123,049	123,049	100.0%	-
076003	Data Wiring	25,000	19,772	79.1%	5,228
076063	E-filing System for Court Documents	50,000	-	0.0%	50,000
096015	Election Equipment	1,463,713	17,552	1.2%	1,446,161
076048	Electronic Timesheets	9,822	5,021	51.1%	4,801
086037	Elevator Generator Upgrades	687,368	380,118	55.3%	307,250
086032	ESCO Project	9,927	9,927	100.0%	-
076008	File Server Maintenance	250,000	237,716	95.1%	12,284
076001	Financial Hardware and Software	45,000	24,881	55.3%	20,119
096027	Florida Clean Energy	630,917	542,389	86.0%	88,528
076055	GEM Technology	20,000	5,384	26.9%	14,616
086057	General County Maintenance and Minor Renovations	36,525	36,447	99.8%	78
026003	General Vehicle & Equipment Replacement	405,014	395,796	97.7%	9,218
083002	Huntington Oaks Plaza Building Improvements	309,000	29,967	9.7%	279,033
096019	Local Economic Stimulus Program	355,600	-	0.0%	355,600
076018	Network Backbone Upgrade	80,000	77,082	96.4%	2,918
086033	Parking Lot Maintenance	159,818	-	0.0%	159,818
076045	Property Appraiser Technology	197,500	19,333	9.8%	178,167
076051	Public Defender Technology	30,000	26,392	88.0%	3,608
076061	Records Management	175,000	19,416	11.1%	155,584
086041	Reduction of Emissions/Energy Improvements	368,556	129,764	35.2%	238,792
076047	State Attorney Technology	30,000	22,553	75.2%	7,447
076005	Supervisor of Elections Technology	25,000	23,279	93.1%	1,721
076024	User Computer Upgrades	386,263	238,140	61.7%	148,123
076042	Work Order Management	4,722	-	0.0%	4,722
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$9,313,769</b>	<b>\$4,131,231</b>	<b>44.4%</b>	<b>\$5,182,538</b>



**HEALTH AND SAFETY**

<b>Project #</b>	<b>Project Description</b>	<b>Adjusted Budget</b>	<b>YTD Activity</b>	<b>% of Budget Expended</b>	<b>Project Balance</b>
085003	Addition to Chaires Fire Station	79,557	64,238	80.7%	15,319
096013	Additional Ambulance and Equipment	587,967	587,967	100.0%	-
096010	Emergency Medical Services Equipment	145,613	40,796	28.0%	104,817
096008	Emergency Medical Services Facility	8,273,545	4,061,997	49.1%	4,211,548
076058	Emergency Medical Services Technology	52,500	50,475	96.1%	2,025
026014	EMS Vehicle & Equipment Replacement	193,803	193,803	100.00%	-
086031	Jail Roof Replacement	3,570,996	-	0.0%	3,570,996
096016	Public Safety Complex	14,546,297	4,209,649	28.9%	10,336,648
096002	Volunteer Fire Departments	51,661	-	0.0%	51,661
<b>TOTAL HEALTH AND SAFETY</b>		<b>\$27,501,939</b>	<b>\$9,208,925</b>	<b>33.5%</b>	<b>\$18,293,014</b>

**Physical Environment**

067002	BP 2000 Water Quality Enhancements	2,556,269	1,492,133	58.4%	1,064,136
064005	Bradfordville Pond 4 Outfall Stabilization	526,662	3,359	0.6%	523,303
064004	Bradfordville Pond 6 Rehabilitation	108,194	48,432	44.8%	59,762
065003	Brushy Creek Road Stormwater Control	119,471	85,769	71.8%	33,702
066001	CARDS: Stormwater Program Startup	167,749	41	0.0%	167,708
076009	Geographic Information Systems	304,616	249,867	82.0%	54,749
076060	GIS Incremental Basemap Update	298,500	298,500	100.0%	-
062005	Gum Road Target Planning Area	2,154,378	4,174	0.2%	2,150,204
064001	Killearn Acres Flood Mitigation	1,324,276	488,694	36.9%	835,582
064006	Killearn Lakes Stormwater	1,152,758	417,962	36.3%	734,796
065001	Lafayette Street Stormwater	3,193,161	84,447	2.6%	3,108,714
062001	Lake Munson Restoration	275,575	7,269	2.6%	268,306
062002	Lakeview Bridge	772,289	8,588	1.1%	763,701
036002	Landfill Improvements	190,399	140,542	73.8%	49,857
063005	Lexington Pond Retrofit	5,286,813	183,030	3.5%	5,103,783
062004	Longwood Subdivision Retrofit	223,680	-	0.0%	223,680
076015	Permit & Enforcement Tracking System	249,562	-	0.0%	249,562
036032	Remedial Action Plan	400,000	92,829	23.2%	307,171
036033	Rural/Hazardous Waste Vehicle and Equipment Replacement	32,500	-	0.0%	32,500
036003	Solid Waste Heavy Equipment/Vehicle Replacement	834,533	780,906	93.6%	53,627
036030	Solid Waste Learning Center	105,000	-	0.0%	105,000
036028	Solid Waste Master Plan	100,000	-	0.0%	100,000
036031	Solid Waste Trolley	45,000	-	0.0%	45,000
066026	Stormwater Filter Replacement	257,009	177,255	69.0%	79,754
066003	Stormwater Structure Inventory and Mapping	500,000	117,486	23.5%	382,514
026004	Stormwater Vehicle & Equipment Replacement	636,690	481,914	75.7%	154,776
036010	Transfer Station Heavy Equipment	417,000	417,000	100.0%	-
036023	Transfer Station Improvements	125,450	11,193	8.9%	114,257
<b>TOTAL PHYSICAL ENVIRONMENT</b>		<b>\$22,357,534</b>	<b>\$5,591,390</b>	<b>25.0%</b>	<b>\$16,766,144</b>



**TRANSPORTATION**

<b><u>Project #</u></b>	<b><u>Project Description</u></b>	<b><u>Adjusted Budget</u></b>	<b><u>YTD Activity</u></b>	<b><u>% of Budget Expended</u></b>	<b><u>Project Balance</u></b>
057914	2/3 2/3 Program: Linene Woods	51,479	2,541	4.9%	48,938
057916	2/3 Program - Terre Bonne	145,438	62,258	42.8%	83,180
026015	Arterial/Collector Roads Pavement Markings	85,200	16,104	18.9%	69,096
056001	Arterial/Collector Resurfacing	3,805,624	485,586	12.8%	3,320,038
054003	Bannerman Road	1,238,814	233,055	18.8%	1,005,759
054010	Beech Ridge Trail Extension	833,654	251	0.0%	833,403
055001	Buck Lake Road	2,484,913	2,199,440	88.5%	285,473
057900	CARDS Transportation Program: Start Up Costs	36,144	36,144	100.0%	-
056005	Community Safety & Mobility	1,405,801	478,708	34.1%	927,093
026010	Fleet Management Shop Equipment	46,500	31,087	66.9%	15,413
056007	Florida DOT Permitting Fees	50,000	2,612	5.2%	47,388
051005	Gaines Street	1,796,854	1,796,854	100.0%	-
057001	Intersection and Safety Improvements	7,147,979	480,464	6.7%	6,667,515
057005	Local Road Resurfacing	895,700	780,037	87.1%	115,663
055005	Magnolia Dr. & Lafayette St. Intersection	770,726	383,991	49.8%	386,735
051006	Natural Bridge Road	49,034	3,608	7.4%	45,426
053003	North Monroe Turn Lane	1,747,553	3,627	0.2%	1,743,926
026006	Open Graded Cold Mix Stabilization	786,181	34,764	4.4%	751,417
056011	Public Works Design & Engineering Services	60,000	58,351	97.3%	1,649
026005	Public Works Vehicle & Equipment Replacement	973,563	908,784	93.3%	64,779
053002	Pullen Road at Old Bainbridge Road	1,550,171	38,782	2.5%	1,511,389
051007	Springhill Road Bridge	299,128	40,031	13.4%	259,097
053005	Talpeco Road & Highway 27 North	311,920	30,340	9.7%	281,580
051004	Tram Road & Gaile Avenue	200,000	-	0.0%	200,000
056010	Transportation and Stormwater Improvements	7,280,531	1,549,934	21.3%	5,730,597
<b>TOTAL TRANSPORTATION</b>		<b>\$34,052,907</b>	<b>\$9,657,353</b>	<b>28.4%</b>	<b>\$24,395,554</b>

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

Org	Grant/Program	Description/Purpose	FY12 Budget	Spent	% Unspent
<b><u>Development Support &amp; Environment Management</u></b>					
934013*	Wildlife Preservation	Payment for the planting of trees which can not be practically planted on development sites - used to fund animal rehabilitation agencies	1,008	-	100.00%
<b>Subtotal:</b>			<b>1,008</b>	<b>-</b>	<b>100.00%</b>
<b><u>Facilities Management</u></b>					
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	750	-	100.00%
<b>Subtotal:</b>			<b>750</b>	<b>-</b>	<b>100.00%</b>
<b><u>Public Services</u></b>					
<b><u>Animal Control</u></b>					
916025	The America Society for the Prevention of Cruelty to Animals	Funds to purchase an ID Engraver machine to help pets who have strayed get back home quickly and safely	2,745	2,745	0.00%
916026	The America Society for the Prevention of Cruelty to Animals	Funds to purchase microchip scanners for the "Increase Return to Owner Project" to return the lost pet to its owner without being admitted to the animal shelter.	7,000	6,957	0.61%
<b><u>Emergency Medical Services</u></b>					
961033	DOH-EMS Match M0004	Funds to provide CPR training to citizens in Leon County	14,750	12,839	12.96%
961034	DOH-EMS Match M0005	Funds to provide Operational Surveillance Software	41,672		100.00%
961041	EMS Child Passenger Safety Grant	Funds to provide training and education on proper child restraint methods, hold child safety seat checks and installation assistance and provide affordable child safety seats to low-income families in the community	1,452	-	100.00%
961042	DOH-EMS Match M1071	Funds to provide public education events and public access to Automated External Defibrillators (AEDs).	34,320	-	100.00%
961043	DOH-EMS Match M1072	Funds to provide CPR training and educational resources .	21,051	-	100.00%
961075	EMS Homeland Security Grant	Funds to purchase upgraded cardiac monitors with new capabilities and associated training.	590,880	590,880	0.00%

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

Org	Grant/Program	Description/Purpose	FY12 Budget	Spent	% Unspent
<b><u>Library Services</u></b>					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	48,897	4,500	90.80%
912030	Target Foundation Reading Grant	This grant will be used for a program that provides parents techniques and materials to help their children (grades K-8) become better readers	2,000	2,000	0.00%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	68,388	7,501	89.03%
913032	Friends-Main Library Tribute	Friends of the Library contribution	24,579	7,663	68.82%
913045	Friends-Literacy	Annual donation in support of basic literacy	32,684	15,283	53.24%
913082*	Ralph Cook Trust	A specific patron donation earmarked for the Library	23,322	-	100.00%
913115*	Friends (2005 Trust)	Endowment funds from Friends of the Leon County Library, a 501(c)(3) support organization	78,522	31,624	59.73%
913200*	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	176,724	-	100.00%
<b>Subtotal:</b>			<b>1,168,986</b>	<b>681,992</b>	<b>41.66%</b>
<b><u>Human Services and Community Partnerships</u></b>					
<b><u>Health &amp; Human Services</u></b>					
933015	Closing The Gap	Funds to promote coordinated efforts to reduce and eliminate racial and ethnic health disparities	130,000	84,225	35.21%
<b><u>Housing Finance Authority</u></b>					
932001*	USDA Housing Preservation Grant	Funding from the United States Department of Agriculture to assist very low and low income homeowners in repairing and rehabilitating their homes in rural areas	95,044	95,044	0.00%
932014	Housing Services Home Expo	Funds to provide home maintenance education for all housing rehabilitation clients through Leon County Housing Department's Home Expo workshops	6,959	379	94.55%
932015	Florida Hardest Hit Program	Funding to provide foreclosure prevention assistance to program eligible residents	10,900	2,147	80.30%
932035	CDBG Emergency Housing Grant	Funding to assist in housing rehabilitation for income eligible homeowners affected by the March 2009 flooding event.	187,273	64,822	65.39%

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

Org	Grant/Program	Description/Purpose	FY12 Budget	Spent	% Unspent
<b><u>Housing Finance Authority</u></b>					
<b><u>continued</u></b>					
932060	CDBG Disaster Recovery - Admin	Program funding to support administration of CDBG Disaster Recovery Grant	162,649	38,074	76.59%
932061	CDBG Disaster Recovery - Rental	Program funding to support affordable rental housing activities in the County	712,546	395,242	44.53%
932062	CDBG Disaster Recovery - Rental	Program funding to support affordable rental housing activities within the City	376,982	375,993	0.26%
<b><u>Volunteer Services</u></b>					
915040	Hands On Grant	Develops Family Friendly volunteer projects in the areas of education, environment, and the economy	1,394	-	100.00%
915041	The Mission Continues	Funds to support materials and supplies to complete day of service projects	642	-	100.00%
915056	Points of Light	Incentive as an affiliate of the Points of Light Foundation	840	-	100.00%
933014	Best Neighborhood Grant	Funding to support VolunteerLEON's ability to develop family friendly neighborhood service projects	27,788	18,393	33.81%
<b>Subtotal:</b>			<b>1,713,017</b>	<b>1,074,319</b>	<b>37.28%</b>
<b><u>Resource Stewardship</u></b>					
<b><u>Sustainability</u></b>					
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	146,771	10,871	92.59%
915011	Climate Action Summit	Funding to support the county sustainability initiative	7,573	865	88.58%
<b><u>Cooperative Extension</u></b>					
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	1,026	-	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	13,214	8,529	35.45%
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.	22,939	8,982	60.84%
<b>Subtotal:</b>			<b>191,523</b>	<b>29,247</b>	<b>84.73%</b>

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

Org	Grant/Program	Description/Purpose	FY12 Budget	Spent	% Unspent
<b><u>Public Works</u></b>					
921030	Gopher Tortoise Habitat Mgmt Grant	Funds to improve the Gopher Tortoise habitat through the performance of prescribed burnings and herbicide treatments to 212 acres of St. Marks Headwaters Greenway land.	9,499	-	100.00%
<b><u>Operations</u></b>					
921053*	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	43,696	6,890	84.23%
001000*	Side Walks District 1		12,993	-	100.00%
002000*	Side Walks District 2		22,991	-	100.00%
003000*	Side Walks District 3	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	37,300	-	100.00%
004000*	Side Walks District 4		51,150	-	100.00%
005000*	Side Walks District 5		5,962	-	100.00%
<b><u>Parks &amp; Recreation Services</u></b>					
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	158,212	159,352	100.72%
921116*	Miccosukee Community Center		5,974	2,611	56.29%
921126*	Chaires Community Center		5,917	2,552	56.87%
921136*	Woodville 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.	18,024	2,372	86.84%
921146*	Fort Braden Community Center		13,449	2,145	84.05%
921156*	Bradfordville Community Center		6,029	1,735	71.23%

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

Org	Grant/Program	Description/Purpose	FY12 Budget	Spent	% Unspent
<b><u>Engineering Services</u></b>					
932064	CDBG Disaster Recovery	Program funding to mitigate the vulnerability of the Timber Lake Community to flooding	1,476,581	1,273,634	13.74%
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	3,985,467	3,595,547	9.78%
932067	CDBG Disaster Recovery	Program funding to create an emergency access corridor for Fairbanks Ferry residents outside of the flood plain	812,786	486,640	40.13%
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	845,704	326,111	61.44%
932069	DREF-Oakridge Flooded Property Acquisition		1,590,853	5,330	99.66%
932070	DREF-Timberlake Flood Control	Program funding to address infrastructure and public facility projects directly related to Tropical Storm Fay	155,000	-	100.00%
932071	DREF-Capital Cascade Trail, Segment 3		1,660,959	-	100.00%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	65,635	-	100.00%
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	161,572	-	100.00%
<b>Subtotal:</b>			<b>11,145,753</b>	<b>5,864,919</b>	<b>47.38%</b>
<b><u>Intervention and Det. Alternatives</u></b>					
<b><u>Supervised Pre-trial Release</u></b>					
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	258,460	109,725	57.55%

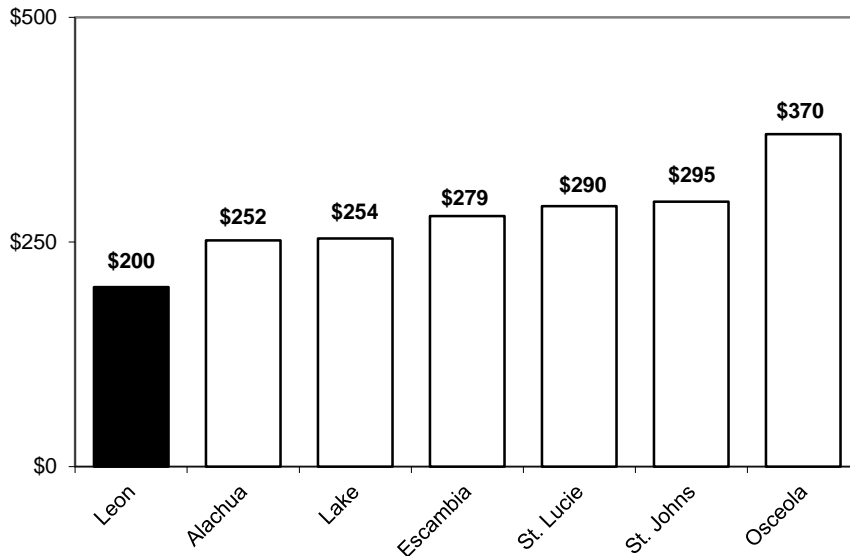
**Grants Program Summary**  
**\*Denotes Interest Bearing Grant**

Org	Grant/Program	Description/Purpose	FY12 Budget	Spent	% Unspent
<b>Judicial</b>					
943081	DCF - Drug Testing	Funding received to pay for testing and treatment costs related to Adult Drug Court	11,130	-	100.00%
943082	DCF - Drug Testing		43,290	43,290	0.00%
943083	DCF - Drug Testing		52,260	7,164	86.29%
Subtotal:			365,140	160,179	56.13%
<b>Constitutionals</b>					
<b>Sheriff</b>					
952020	Sheriff-E911 Grant	Funds to purchase and install a new E911 system in the Joint Dispatch Center	984,632	-	100.00%
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	422,170	317,322	24.84%
982056	Byrne Grant - TPD Equipment	Funding to purchase operational and technology equipment for the Tallahassee Police Department	39,815	39,815	0.00%
Subtotal:			1,446,617	357,137	75.31%
<b>Miscellaneous</b>					
918001	Southwood Payment - Woodville Highway	Proportionate share payment from Southwood Development to go to the Florida Department of Transportation for improvements to Woodville Highway	302,002	-	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	88,914	-	100.00%
Subtotal:			390,916	-	100.00%
TOTAL:			16,423,710	8,167,793	50.27%

### Comparative Data for Like-Sized Counties\*

#### Total Net Budget (FY12)

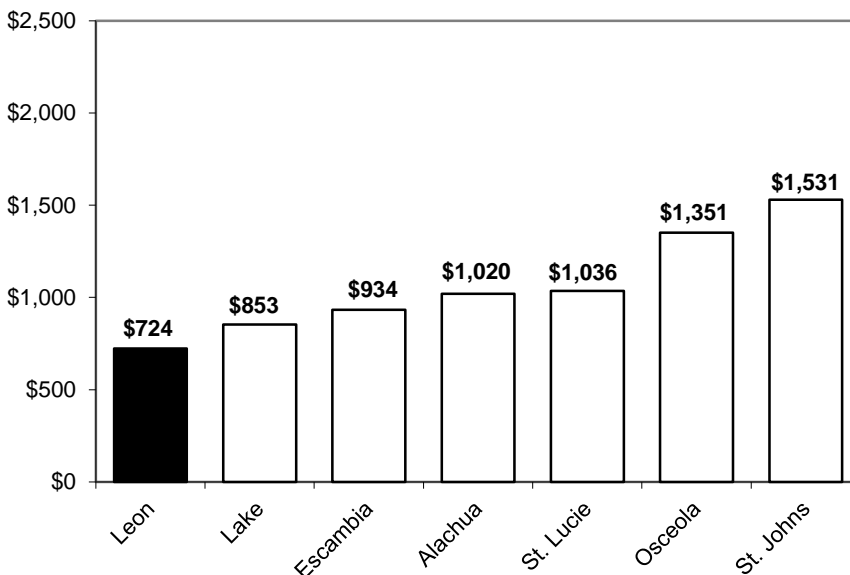
Millions



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$200 million. Alachua County's net budget is 26% higher than Leon County's.

*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 (FY12)



Leon County is the lowest for dollars spent per county resident. St. Johns County spends approximately two times the amount per resident than Leon County. The next closest County's net budget per capita is 18% higher than Leon County's (Lake County).

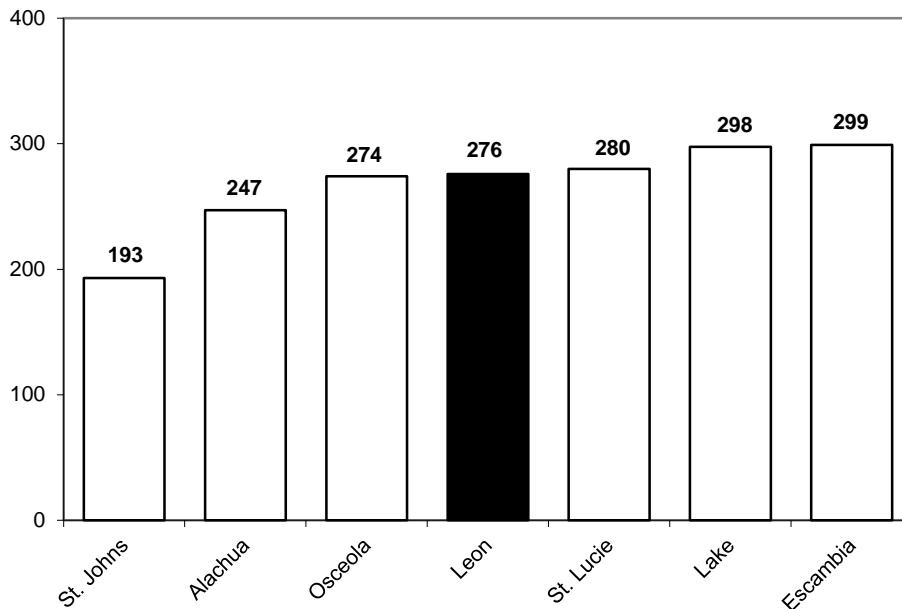
\* Comparative Counties updated based on 2010 census data.



## Comparative Data for Like-Sized Counties\*

### Countywide Population (2011)

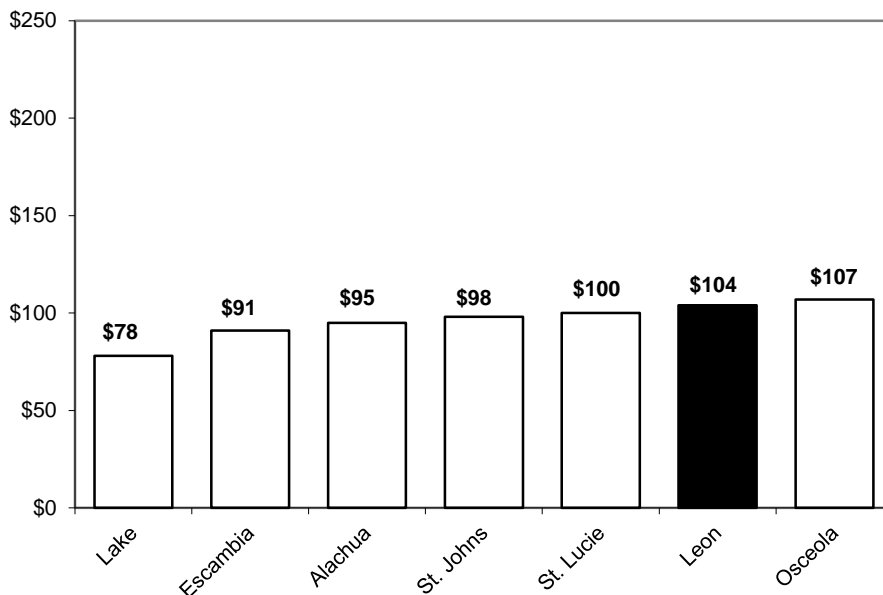
Thousands



The Florida Bureau of Economic and Business Research estimated the Leon County 2011 population at 276,278 residents. The selection of comparative counties is largely based on population served.

### Anticipated Ad Valorem Tax Collections (FY12)

Millions

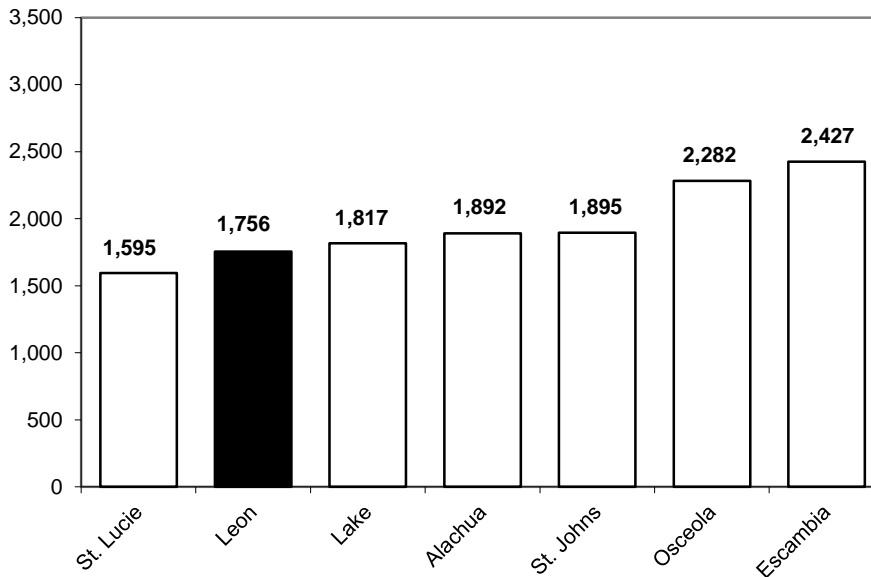


Among the like-sized counties, Leon County collects \$104 million in ad valorem taxes. Leon County collects \$5 million more than the median collection (\$99 million). Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were 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 44% of the County's operating revenue.

\* Comparative Counties updated based on 2010 census data.

### Comparative Data for Like-Sized Counties\*

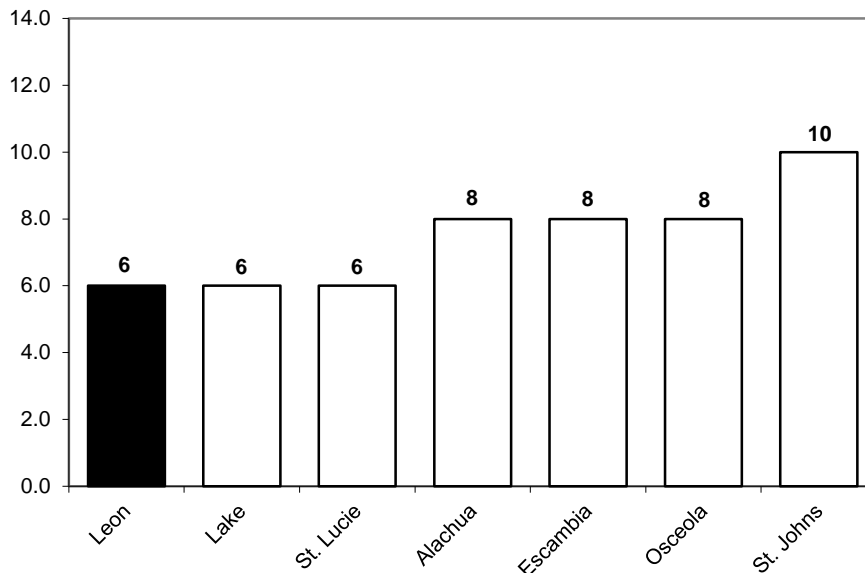
#### Total Number of County Employees (FY12)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the second lowest number of county employees among comparables.

All comparable counties surveyed reported either the same or fewer employees than in FY11. This is largely attributed to property tax reform followed by the recession which has impacted county revenues and services. For example, St. Lucie County cut an additional 10% of staff in FY12 after freezing approximately 150 positions in FY11. Osceola County also eliminated 10% of its staff in FY12.

#### County Employees per 1,000 Residents (FY12)



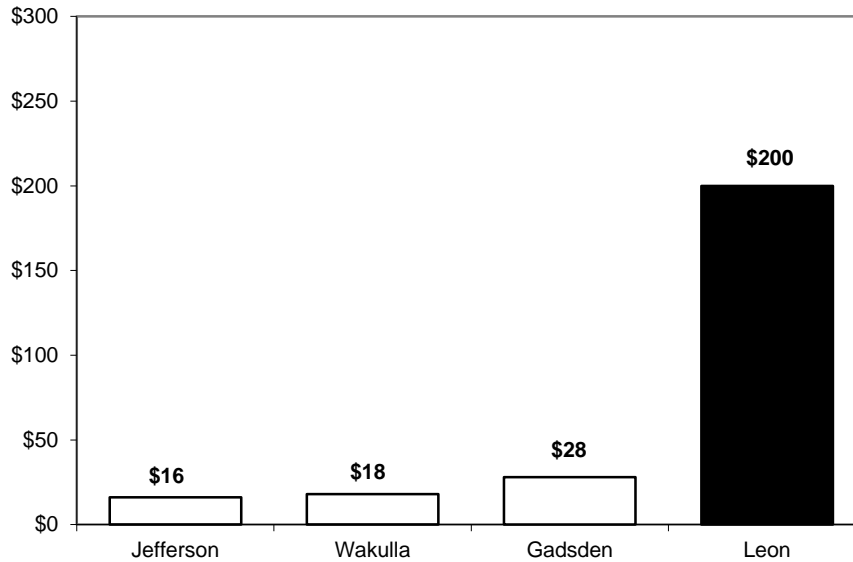
Leon County has a ratio of 6 employees for every thousand County residents, tied with St. Lucie and Lake County as the lowest in per capita employees.

\* Comparative Counties updated based on 2010 census data.

## Comparative Data for Surrounding Counties

### Total Net Budget (FY12)

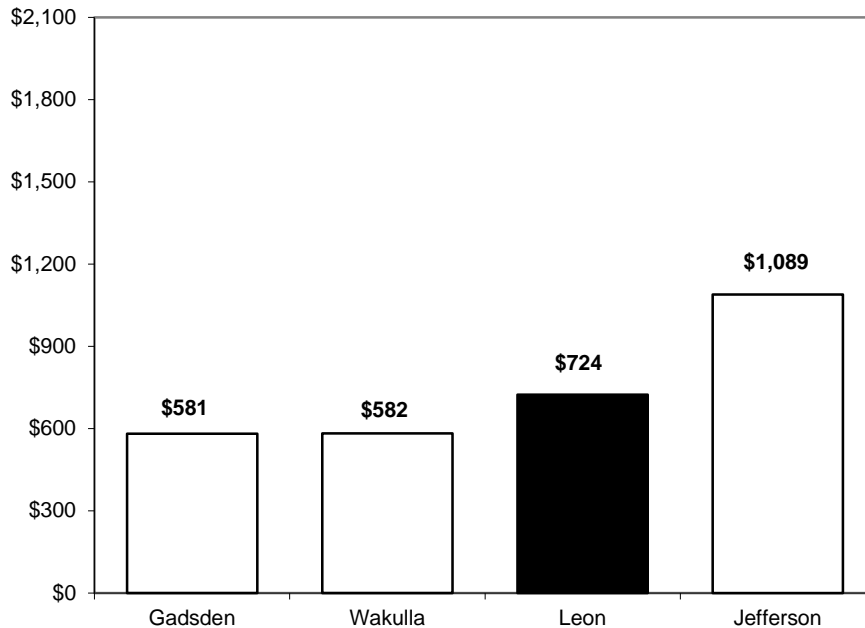
Millions



Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$200 million. Gadsden County ranks second highest with a net budget of \$28 million.

*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 (FY12)

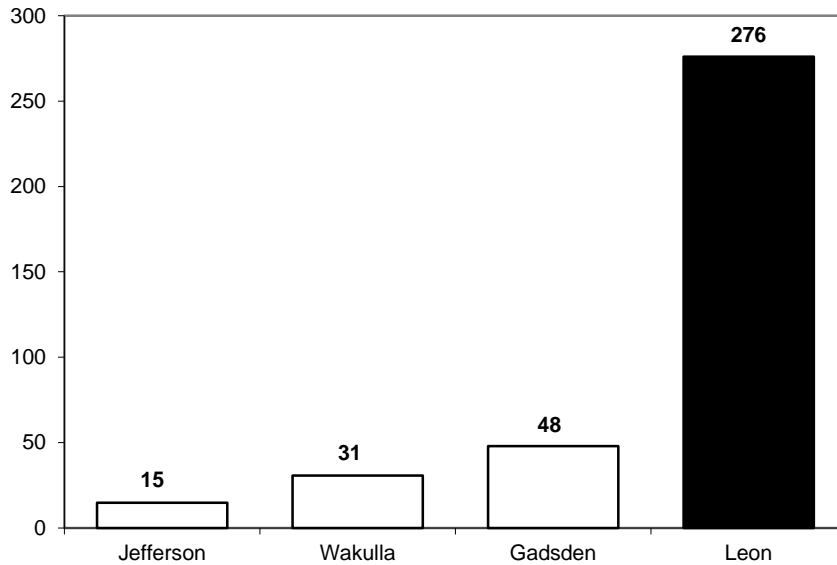


Leon County is the second highest for dollars spent per county resident. Gadsden and Wakulla Counties spend 24% less, while Jefferson County spends 50% more per county resident.

## Comparative Data for Surrounding Counties

### Countywide Population (2011)

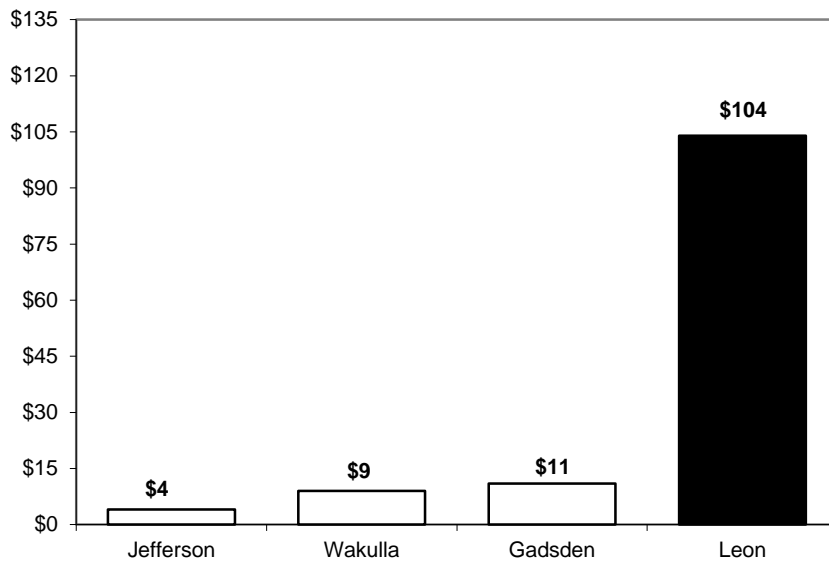
Thousands



The Florida Bureau of Economic and Business Research estimated the 2011 Leon County population at 276,278. Leon County has approximately 230,000 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Gadsden has the highest projected population growth rate since the 2010 census at 4% compared to Leon (0%), Wakulla (0%), and Jefferson (-1%).

### Anticipated Ad Valorem Tax Collections (FY12)

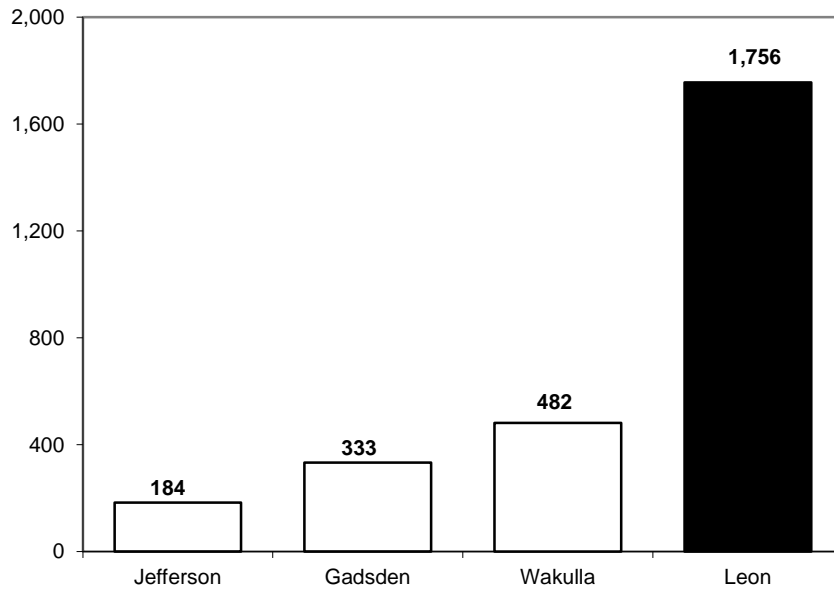
Millions



Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

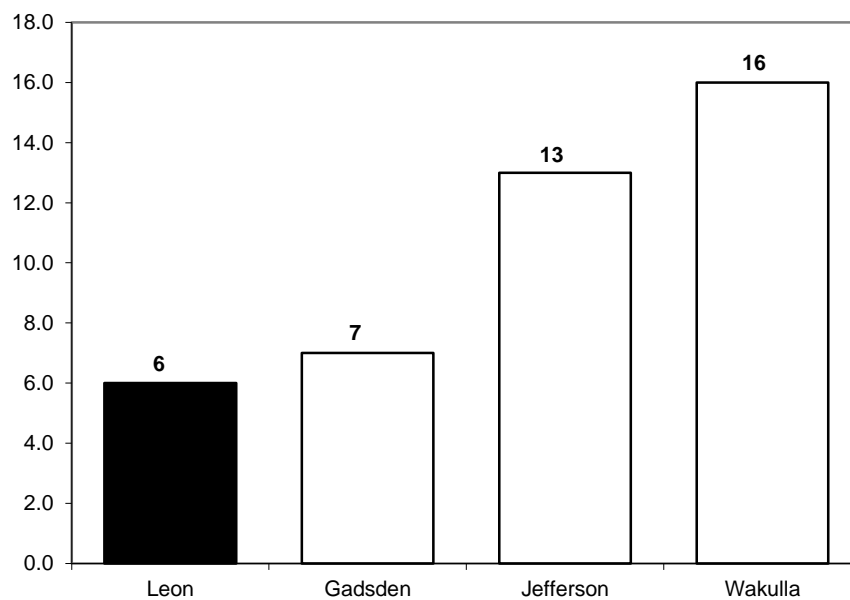
## Comparative Data for Surrounding Counties

**Total Number of County Employees (FY12)**



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the highest number of county employees.

**Total County Employees per 1,000 Residents (FY12)**



Leon County has a ratio of 6 employees for every thousand county residents. When compared to surrounding counties, Leon County ranks the lowest.

## Comparative Data for All Florida Counties

### Net Budget per Countywide Resident

<i>County</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>	<i>% Exempt</i>
Santa Rosa	\$566	5	38%
Gadsden	\$581	7	57%
Wakulla	\$582	16	49%
Union	\$595	10	77%
Columbia	\$692	8	48%
Holmes	\$715	7	66%
<b>Leon</b>	<b>\$724</b>	<b>6</b>	<b>44%</b>
Bradford	\$742	9	56%
Clay	\$816	7	37%
Taylor	\$821	9	43%
Volusia	\$834	7	33%
Seminole	\$838	7	26%
Suwannee	\$848	10	47%
Baker	\$849	11	53%
Flagler	\$849	7	31%
Lake	\$853	6	29%
Citrus	\$870	8	32%
Highlands	\$891	9	34%
Marion	\$899	7	41%
Jackson	\$925	8	53%
Escambia	\$934	8	45%
Okaloosa	\$936	8	29%
Pinellas	\$952	5	29%
Desoto	\$968	10	55%
Lafayette	\$971	11	69%
Madison	\$975	11	56%
Polk	\$979	7	31%
Bay	\$1,018	7	34%
Alachua	\$1,020	8	51%
Saint Lucie	\$1,036	6	35%
Putnam	\$1,038	9	51%
Washington	\$1,043	10	48%
Pasco	\$1,063	8	34%
Dixie	\$1,083	13	70%

<i>County</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>	<i>% Exempt</i>
Hamilton	\$1,086	12	46%
Jefferson	\$1,089	13	67%
Hernando	\$1,092	7	37%
Nassau	\$1,102	9	28%
Brevard	\$1,105	7	43%
Sumter	\$1,105	6	32%
Levy	\$1,138	11	54%
Hardee	\$1,146	12	53%
Glades	\$1,155	19	83%
Okeechobee	\$1,169	10	43%
Hendry	\$1,232	9	67%
Liberty	\$1,257	13	76%
Martin	\$1,274	10	28%
Gilchrist	\$1,278	11	56%
Hillsborough	\$1,304	8	30%
Calhoun	\$1,320	8	63%
Lee	\$1,338	8	22%
Osceola	\$1,351	8	37%
Orange	\$1,452	9	27%
Indian River	\$1,508	10	26%
Palm Beach	\$1,529	8	24%
Saint Johns	\$1,531	10	28%
Gulf	\$1,536	11	39%
Broward	\$1,545	6	29%
Manatee	\$1,632	9	23%
Walton	\$1,647	15	16%
Sarasota	\$1,776	9	24%
Dade-Miami	\$1,777	11	28%
Duval	\$1,869	9	39%
Collier	\$2,015	10	17%
Charlotte	\$2,486	12	27%
Franklin	\$2,561	14	40%
Monroe	\$3,031	17	30%

## Comparative Data for All Florida Counties

### Percent of Exempt Property

<i>County</i>	<i>% Exempt</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>
Walton	16%	\$1,647	15
Collier	17%	\$2,015	10
Lee	22%	\$1,338	8
Manatee	23%	\$1,632	9
Palm Beach	24%	\$1,529	8
Sarasota	24%	\$1,776	9
Seminole	26%	\$838	7
Indian River	26%	\$1,508	10
Orange	27%	\$1,452	9
Charlotte	27%	\$2,486	12
Dade-Miami	28%	\$1,777	11
Saint Johns	28%	\$1,531	10
Martin	28%	\$1,274	10
Nassau	28%	\$1,102	9
Okaloosa	29%	\$936	8
Pinellas	29%	\$952	5
Lake	29%	\$853	6
Broward	29%	\$1,545	6
Monroe	30%	\$3,031	17
Hillsborough	30%	\$1,304	8
Polk	31%	\$979	7
Flagler	31%	\$849	7
Sumter	32%	\$1,105	6
Citrus	32%	\$870	8
Volusia	33%	\$834	7
Bay	34%	\$1,018	7
Highlands	34%	\$891	9
Pasco	34%	\$1,063	8
Saint Lucie	35%	\$1,036	6
Osceola	37%	\$1,351	8
Hernando	37%	\$1,092	7
Clay	37%	\$816	7
Santa Rosa	38%	\$566	5
Duval	39%	\$1,869	9

<i>County</i>	<i>% Exempt</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>
Gulf	39%	\$1,536	11
Franklin	40%	\$2,561	14
Marion	41%	\$899	7
Brevard	43%	\$1,105	7
Okeechobee	43%	\$1,169	10
Taylor	43%	\$821	9
<b>Leon</b>	<b>44%</b>	<b>\$724</b>	<b>6</b>
Escambia	45%	\$934	8
Hamilton	46%	\$1,086	12
Suwannee	47%	\$848	10
Columbia	48%	\$692	8
Washington	48%	\$1,043	10
Wakulla	49%	\$582	16
Putnam	51%	\$1,038	9
Alachua	51%	\$1,020	8
Jackson	53%	\$925	8
Baker	53%	\$849	11
Hardee	53%	\$1,146	12
Levy	54%	\$1,138	11
Desoto	55%	\$968	10
Gilchrist	56%	\$1,278	11
Madison	56%	\$975	11
Bradford	56%	\$742	9
Gadsden	57%	\$581	7
Calhoun	63%	\$1,320	8
Holmes	66%	\$715	7
Hendry	67%	\$1,232	9
Jefferson	67%	\$1,089	13
Lafayette	69%	\$971	11
Dixie	70%	\$1,083	13
Liberty	76%	\$1,257	13
Union	77%	\$595	10
Glades	83%	\$1,155	19

### Comparative Data for All Florida Counties

#### Total County Employees per 1,000 Residents

<i>County</i>	<i>Staff Per 1000</i>	<i>Net Budget Per Capita</i>	<i>% Exempt</i>
Pinellas	5	\$952	29%
Santa Rosa	5	\$566	38%
<b>Leon</b>	<b>6</b>	<b>\$724</b>	<b>44%</b>
Saint Lucie	6	\$1,036	35%
Sumter	6	\$1,105	32%
Lake	6	\$853	29%
Broward	6	\$1,545	29%
Seminole	7	\$838	26%
Brevard	7	\$1,105	43%
Volusia	7	\$834	33%
Polk	7	\$979	31%
Gadsden	7	\$581	57%
Bay	7	\$1,018	34%
Flagler	7	\$849	31%
Clay	7	\$816	37%
Holmes	7	\$715	66%
Marion	7	\$899	41%
Hernando	7	\$1,092	37%
Lee	8	\$1,338	22%
Calhoun	8	\$1,320	63%
Citrus	8	\$870	32%
Alachua	8	\$1,020	51%
Okaloosa	8	\$936	29%
Jackson	8	\$925	53%
Hillsborough	8	\$1,304	30%
Escambia	8	\$934	45%
Pasco	8	\$1,063	34%
Palm Beach	8	\$1,529	24%
Osceola	8	\$1,351	37%
Columbia	8	\$692	48%
Bradford	9	\$742	56%
Orange	9	\$1,452	27%
Sarasota	9	\$1,776	24%
Hendry	9	\$1,232	67%

<i>County</i>	<i>Staff Per 1000</i>	<i>Net Budget Per Capita</i>	<i>% Exempt</i>
Highlands	9	\$891	34%
Duval	9	\$1,869	39%
Nassau	9	\$1,102	28%
Putnam	9	\$1,038	51%
Taylor	9	\$821	43%
Manatee	9	\$1,632	23%
Desoto	10	\$968	55%
Washington	10	\$1,043	48%
Saint Johns	10	\$1,531	28%
Indian River	10	\$1,508	26%
Suwannee	10	\$848	47%
Collier	10	\$2,015	17%
Okeechobee	10	\$1,169	43%
Martin	10	\$1,274	28%
Union	10	\$595	77%
Dade-Miami	11	\$1,777	28%
Gulf	11	\$1,536	39%
Gilchrist	11	\$1,278	56%
Lafayette	11	\$971	69%
Levy	11	\$1,138	54%
Baker	11	\$849	53%
Madison	11	\$975	56%
Charlotte	12	\$2,486	27%
Hamilton	12	\$1,086	46%
Hardee	12	\$1,146	53%
Liberty	13	\$1,257	76%
Jefferson	13	\$1,089	67%
Dixie	13	\$1,083	70%
Franklin	14	\$2,561	40%
Walton	15	\$1,647	16%
Wakulla	16	\$582	49%
Monroe	17	\$3,031	30%
Glades	19	\$1,155	83%



