

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

Annual Performance and Financial Report

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



Fiscal Year 2009

Presented by

The Office of Management and Budget
December 8, 2009

TABLE OF CONTENTS

AGENDA REQUEST

PERFORMANCE REPORTS

Legislative Administrative.....	1
Public Services.....	6
Growth and Environmental Management.....	19
Management Services	25
Public Works	35

REVENUES

Major Revenue Summary	50
General Fund/Fine & Forfeiture Fund Balance	51
Ad Valorem Taxes.....	52
State Revenue Sharing.....	53
Communications Services Tax.....	54
Public Services Tax.....	55
State Shared Gas Tax.....	56
Local Gas Taxes	57
Local Government Half Cent Sales Tax	58
Local Option Sales Tax	59
Local Option Tourist Tax.....	60
Solid Waste Fees.....	61
Building Permits	62
Environmental Permits	63
Ambulance Fees	64
Probation and Pre-trial Fees	65

EXPENDITURES

Program Expenditure Summary.....	66
----------------------------------	----

FUND BALANCE

Summary of Fund Balance & Retained Earnings (unaudited).....	71
--	----

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program Summary.....	73
--	----

GRANTS PROGRAM

Grants Program Summary	77
------------------------------	----

COMPARATIVE DATA

Comparative Data for Like-Sized Counties	81
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Board of County Commissioners Leon County, Florida

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Agenda Item Executive Summary

December 8, 2009

Title:

Acceptance of the Fiscal Year 2009 Annual Performance and Financial Report

Staff:

Parwez Alam, County Administrator

Alan Rosenzweig, Assistant County Administrator

Scott Ross, Budget Director

Issue Briefing:

This item requests Board acceptance of the Annual Performance and Financial Report for fiscal year 2009 (past fiscal year) (Attachment #1). The report will be distributed to the Board under separate cover and additional copies are available for review in the Office of Management and Budget (OMB).

Fiscal Impact:

This item does not have a fiscal impact.

Staff Recommendation:

1. Accept the FY 2009 Annual Performance and Financial Report

Report and Discussion

Background:

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

Analysis:

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

Program/Division Summary

The Program/Division section summarizes each program/division's activities for FY 2009, 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 2009. These receipts are compared to the prior fiscal year's actual receipts and FY 2009 adjusted budget.

Expenditures

This table presents the FY 2009 adjusted budgets for each program, actual expenditures, and the dollar amount and percentage spent over/under the FY 2009 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 2008.

Capital Improvement Program

This section describes each capital improvement project in the County and provides the budgets and expenditures for FY 2009.

Grants Program

The Grants Program Section provides the FY 2009 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 2009 Annual Performance and Financial Report
2. Do not accept the FY 2009 Annual Performance and Financial Report
3. Board Direction

Recommendation

Option #1

Attachment:

1. FY 2009 Performance and Financial Report
(Submitted under separate cover)





Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
County Administration

PROGRAM
County Administration

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Facilitated the FY 2009 Board of County Commissioners' Retreat, which established the Board priorities for the year.
2. Established strategies to implement the Board's priorities, including: the functionally consolidated Fire/Emergency Medical Department; presenting the local economic stimulus plan to the Board for consideration and approval; and evaluating alternative revenue sources for County government.
3. Continued as chair of the Public Safety Communications Board in working with the Sheriff and the City of Tallahassee in implementing the radio upgrade phase of the Joint Dispatch Communications Center.
4. The mid-year reorganization of County Administration staff to promote efficiencies and quicker responses to special projects.
5. Maintained quality service delivery for all departments while still maintaining the lowest per capita expenditures and staffing for like-sized counties.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2009 Adj. Budget</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2009 Adopted</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget*</u>
Personnel	526,462	476,089	742,461	Full Time	4.00	5.00
Operating	12,767	7,376	13,287	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	539,229	483,465	755,748	TOTAL	4.00	5.00

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

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Office of Management & Budget

PROGRAM
OMB

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Successfully completed management reviews for the Educational Facilities Authority and the Tallahassee Area Visitors and Convention Bureau.
2. Received the Government Finance Officers Association "Distinguished Budget Presentation Award" for the 18th year in a row.
3. Prepared a balanced FY 2010 budget at a 7.6% reduction from FY 2009. Over the past two fiscal years, Leon County's budget has been reduced by more than 13%.
4. Maintained Leon County's position as the lowest total net budget and lowest per capita in expenditures of comparable sized counties.

BENCHMARKING

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

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

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 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%	98%	98%
3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	99.5%	100%	100%
4. Submit 2 semi-annual performance reports by May 30 and November 30	2	2	2
5. Review all agenda items in less than 2 days 95% of the time	96%	96%	91%

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County received a letter of compliance from the State Department of Revenue for meeting all the FY 2010 Truth in Millage notifications requirement.
2. Major revenues accounted for 81.5% of all revenue receipts. The forecast of major revenues was 1.7% less than actual receipts.
3. The office processed 69 budget amendments during the fiscal year; all within the required time frames.
4. A mid-year performance report and an annual performance report were submitted by the required deadlines.
5. During the fiscal year, OMB reviewed 225 agenda items. Of the agendas submitted, 203 or 91% were reviewed within two days. The training of new staff accounts for the increase in review time for the 22 items that took longer than two days to review.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	622,400	584,018	657,446	Full Time	7.90	7.90
Operating	70,890	52,878	95,595	OPS	0.00	1.00
Capital Outlay	0	0	0			0
Grants & Aid	0	0	0			0
TOTAL	693,290	636,896	753,041	TOTAL	7.90	8.90

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Office of Management & Budget

PROGRAM
Risk Management

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Prepared, negotiated, and coordinated all County insurance programs with the exception of the employee health/life insurance.
2. Maintained, processed, and recorded all instances of damage claims filed against the County.
3. Processed and evaluated 806 background checks for County volunteers.
4. Recommended cost strategies to restructure county insurance program resulting in a 22% annual cost savings.

PERFORMANCE MEASURES

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

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Investigate worker's compensation accidents and report findings and corrective action	123	175	138
2. Provide one safety/loss control training quarterly as training needs are identified by program areas	6	4	6
3. Investigate auto accidents and report findings and corrective action	25	25	18
4. Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12

* Amounts to be validated prior to final publication of budget

PERFORMANCE MEASUREMENT ANALYSIS

1. All Workers' Compensation claims were processed timely. Claims increased 12% compared to FY 2008 and were 22% less than anticipated for FY 2009.
2. Six separate safety training topics provided at 11 sites.
3. There was a 28% reduction in automobile accidents compared to FY 2008 actuals and FY 2009 estimates.
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 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	113,563	112,460	112,903	Full Time	1.10	1.10
Operating	130,000	131,102	129,995	OPS	0.00	0
Capital Outlay	0	0	0			0
Grants & Aid	0	0	0			0
TOTAL	\$243,563	\$243,562	\$242,898	TOTAL	1.10	1.10

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Tourism Development

PROGRAM
Tourism Development

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

- Underwent a major reorganization that included bringing in-house the direct marketing and visitor services functions previously provided by the Tallahassee Convention and Visitor's Bureau.
- Successfully hosted a strategic planning retreat with the Leon County Commission and the Tourist Development Council on tourism development for the Tallahassee-Leon County Area. Industry and community stakeholders participated in the discussions on the future of tourism for Tallahassee-Leon County. From this retreat, a new Tourism Strategic Plan was developed. The new Plan will act as the road map to sustain and grow tourism over the next five years.
- Collected a total of \$3,146,605 in tourist development tax revenues. This amount represents a 10.6% decrease in the 4-cent collections alone compared to collections in FY 2008. This decrease is relatively modest compared to the impact felt by other tourism destinations nationwide and in Florida. Leon County also levied a 5th penny of the tourist development tax which resulted in a collection of \$278,890 during FY 2009.
- Provided location and production support to new film and production projects including Extreme Makeover Home Edition, SuperNanny, HGTV, as well as other productions all located in Tallahassee; provided in-kind promotional and marketing services to the Tallahassee Film Festival; and provided location and production support to the British Broadcasting Corporation (BBC) science documentary series about the influence of geology on the history of civilization/water theme. The science series will feature Wakulla Springs and air on the BBC network in the United Kingdom and the National Geographic Channel in the United States in early 2010.
- In 2008 the Tallahassee Sports Council in partnership with Leon County Public Schools were awarded the bid to host the 2009 Florida High Athletic Association (FHSAA) Competitive Cheerleading Championships. Exactly 166 teams competed in the Tallahassee/Leon County Civic Center for the 2009 FHSAA Competitive Cheerleading Championships in Tallahassee providing 2,500 athletes and 3,500 total visitors to Leon County. The Cheerleading Championships generated 1,900 room nights and had an estimated \$1.5 million economic impact.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of nights spent in the Tallahassee-Leon County area on average	2.5	2.1	N/A
2. % of visitors coming to the Tallahassee-Leon County area for conferences/meetings	10.7%	9.1%	N/A
3. % of visitors traveling to the Tallahassee-Leon County area via motor coach	3.3%	2.0%	N/A

PERFORMANCE MEASUREMENT ANALYSIS

Performance data was not available for FY 2009 due to the expiration of the research contract associated with the reorganization of the Tourist Development division.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget*
Personnel	350,923	345,932	800,165	Full Time	3.00	3.00
Operating	5,587,785	1,924,370	1,429,181	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	188,445	107,367	867,600			
TOTAL	\$6,127,153	\$2,377,669	\$3,096,946	TOTAL	3.00	3.00

*Tourism marketing positions were added after the adoption of the FY 2010 budget.

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Human Resources

PROGRAM
Human Resources

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Offered new Guardian Dental Voluntary Plan with 53% employee enrollment.
2. "Wellness Works" team members developed FY 09/10 action plan and operating budget and implemented wellness activities.
3. Negotiated and offered new Long Term Disability Product with Standard Insurance with average cost reduction from 30% to 40%.
4. Staff liaison to new Human Relations Advisory Committee, which was established by the Board to address non-discrimination issues.
5. Managed transition of Tallahassee Area Convention and Visitors Bureau (TACVB) employees to Leon County employment, including staffing level analysis, management review of job descriptions and compensation.
6. Researched, and the Board subsequently approved, the launch of the new Project Search Program, which will provide job opportunities for high school students with disabilities. The program will be implemented in FY10.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
# of HR staff per 100 employees (out of 665 responding organizations)	1.10	.75 - 25 th Percentile 1.12 - Median 1.82 - 75 th Percentile
Human Resource dollars spent per FTE	\$1,028	\$590 - 25 th Percentile \$992 - Median \$1,750 - 75 th Percentile
Average Employer Health Care Cost per Covered Employee	\$10,444	\$8,199 – City of Tallahassee \$6,623 – LCSB
CHP Health Insurance Co-Pay for Inpatient Hospitalization (2009)	\$0	\$250 City of Tallahassee \$250 LCSB \$250 State of Florida

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of days (on average) to fill vacant positions	102	102	103
2. # of days (on average) to start for vacant positions	90	93	113
3. % Turnover Rate	10.7%	11%	8.6%
4. # of employees attending county-sponsored training events	643	1,008	420
5. # of positions evaluated for external competitiveness and internal equity	176	200	383
6. # of Annual Performance Appraisals completed	669	650	636

PERFORMANCE MEASUREMENT ANALYSIS

1. Average Days to fill vacant positions has remained constant.
2. Average days to start for vacant positions increased by 21% over estimate due to hiring freeze and justification to fill process.
3. Average turnover rate decreased by 21% over estimate due to slowing economy and job market.
4. 58% decrease in estimated training events due to a hiring freeze and vacant training position.
5. 91% increase over estimate in the number of positions evaluated for external competitiveness and internal equity due to unanticipated increases in the Federal and State minimum wage rates, which impacted additional positions beyond the normal review.
6. 100% of County employees received electronic performance evaluations in FY 08/09.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	851,395	807,108	828,505	Full Time	10.00	10.00
Operating	240,117	169,603	239,387	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$1,091,512	\$976,711	\$1,067,892	TOTAL	10.00	10.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Intergovernmental Affairs

PROGRAM
Intergovernmental Affairs

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Managed and coordinated Leon County's state and federal legislative programs and represented Leon County during the 2009 Legislative session and the deliberations of the Taxation and Budget Reform Commission (TBRC).
2. Partnered with the National Association of Counties (NaCo) to launch the prescription drug discount program.
3. Secured \$1.5 million to assist first time home buyers and to aid in foreclosure prevention. Submitted a grant application for \$2.1 million to "harden" the proposed Joint Dispatch Center.
4. Implemented the Leon County Catastrophe Fund to provide assistance to residents after a local declared state of emergency.
5. Highlighted the County's leadership in green initiatives and environmental responsibility by co-hosting the first "Solid Waste Spectacular," which drew hundreds of residents to the facility to learn about the County's Solid Waste operations, as well as its recycling and sustainable practices.
6. Maintained and continually promoted the annual "Have a Hurricane Plan" campaign to encourage citizens to be prepared for hurricanes, as well as collaborated with MIS and Emergency Management to create an emergency information portal for residents to stay informed of road closures, sandbag locations, shelter locations and their status, evacuation routes and important health information.
7. Coordinated more than 50 press conferences, meetings and community events and distributed more than 180 news releases and advisories to promote County programs and services.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of news releases to promote County services	155	98	180
2. # of press conferences, and community meetings and events	35	23	45
3. # of CHSP training sessions for applicant agencies	10	10	10
4. # of CHSP site visits conducted	85	90	86
5. Leveraging ratio of grant funding to County matching dollars	1:17	1:17	1:13

PERFORMANCE MEASUREMENT ANALYSIS

1. FY09 news releases increased 19% due to an increased effort by the Public Information Office to promote county programs and services.
2. The number of press conferences, community meetings, and events are typically determined by the Board and increased 28% over the prior fiscal year.
3. CHSP funding for social service agencies continued to be a priority with 10 training sessions offered to agencies interesting in applying for funding through the process.
4. The site visits for the CHSP process is based upon number of applications and remained consistent with the previous year.
5. The leveraging ratio for 2009 decrease slightly due to more grants requiring matches.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-114-512

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	729,008	739,521	829,976	Full Time	10.00	10.00
Operating	344,652	259,444	254,042	OPS	0.00	0.00
Capital Outlay	5,200	3,537	0			
Grants & Aid	0	0	0			
TOTAL	1,078,860	1,002,502	1,084,018	TOTAL	10.00	10.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Office of Sustainability

PROGRAM
Office of Sustainability

MISSION STATEMENT

The Office of Sustainability's mission 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. Established the Office of Sustainability and hired a full-time sustainability coordinator.
2. Hosted the first annual 'Solid Waste Spectacular,' an event that served as a community open house to over 150 attendees at the Leon County Solid Waste Facility.
3. Replaced 26 air conditioning units with more efficient systems, with an energy savings payback of less than seven years.
4. Launched the parks recycling program through provision of recycling containers and collection bins at six County park facilities and five community centers.
5. Implemented the sale of carbon credits associated with the Landfill for \$53,900 annually for the next 20 years.

PERFORMANCE MEASURES*

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
County office paper recycling tonnage	87	70	61
Average building energy intensity rating (kBtu / sq ft)	NA	NA	NA
Percentage of Metric tons of GHG reduced from prior year	NA	NA	NA
Total indoor and outdoor water use	NA	NA	NA
Average Energy Star building rating (max 100)	NA	NA	NA

*Due to the recent implementation of Leon County's Sustainability Program, data for several of these measurements is currently being collected. These performance measures will be monitored and updated as more data becomes available.

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY08 paper was temporarily handled by a private firm who collected and shredded all Courthouse office paper due to building renovations. Secure shredding provided an added enticement to recycling. In FY09 paper was no longer shredded.
2. This measure is sourced from a utility database which is currently being implemented. No data is available at this time.
3. This measure is sourced from a utility database which is currently being implemented. No data is available at this time.
4. This measure is sourced from a utility database which is currently being implemented. No data is available at this time.
5. This measure is sourced from a utility database which is currently being implemented. No data is available at this time.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	76,666	56,854	86,688	Full Time	1.00	1.00
Operating	106,300	28,433	101,575	OPS	0.00	0.00
Capital Outlay	0	0	5,000			
Grants & Aid	0	0	0			
TOTAL	182,966	85,288	193,263	TOTAL	1.00	1.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Library Services

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

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Community participation in a variety of events sponsored by the library and local organizations, including the month-long Community Read and the Big Read featuring Fahrenheit 451 by Ray Bradbury.
2. Hosted Friends of the Library sponsored authors Harlan Coben, Eugene Robinson, and Ethan Canin.
3. Introduced My First Library Card Program to recognize the importance of reading in a child's life.
4. Began the planning and design for the new Eastside Branch library as well as the expanded branches at the Dr. B. L. Perry Jr., Northeast, Lake Jackson, and the Woodville Branch companion expansion to the Woodville Community Center.

BENCHMARKING

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

Benchmark Source: Florida Library Directory with FY 2008 Statistics category for the 29 libraries serving a population of 100,001 – 750,000.

**International City Management Association Comparable Performance Measurement 2005

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of total Library Visits	1,141,880	1,066,835	1,140,641
2. # of library uses	3,619,834	2,919,020	3,910,158
3. # of items in Library Collection	702,875	759,154	732,812
4. # of total Material Circulation	1,944,638	1,823,319	1,970,495
5. # of total number of computer uses	1,675,196	1,218,361	1,939,663
6. # of new volumes cataloged	42,020	40,000	42,210
7. # of Library programs held	837	897	743

PERFORMANCE MEASUREMENT ANALYSIS

1. Library visits were similar in number to the previous year due to a continuing recession economy, and did not decline as much as anticipated with the closing of the branch libraries on Mondays.
2. Library use was 8% higher than the previous year primarily due to a sharp increase in computer uses.
3. An adjustment was made in FY09 to balance an inconsistency in the item collection count. FY09 actual increased 4%.
4. Material circulation increased slightly due to the recession economy, which has increased library use nationally.
5. Computer use increased by 16% due to a demand driven increase in the number of computers added during FY09.
6. Volumes cataloged remained the same due to stability in workforce levels in the collection services area.
7. Library programs held decreased due to the cumulative service level reductions over the past two fiscal years.

FINANCIAL AND STAFFING SUMMARY

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget *
Personnel	5,042,354	4,462,157	5,134,346	Full Time	109.70	103.20
Operating	789,926	727,387	789,548	OPS	1.00	1.00
Transportation	15,424	11,916	18,847			
Capital Outlay	622,505	633,782	622,505			
Grants & Aid	0	0	0			
TOTAL	6,470,159	5,835,243	6,565,246	TOTAL	110.70	104.20

* Position reduction due to reduced library hours.

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Veteran Services

PROGRAM
Veteran Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Increased customer service efficiency in the Veterans Services Division through the streamlining of the application process and modification of internal procedures.
2. Improved the Active Duty Military Grant Program through the streamlining of the application process. The Active Military Grant Program is a program through which a Leon County resident serving in the armed services may be eligible to receive a grant providing property tax relief while on active duty.
3. Actively involved in the enhancement of the Heroes on Parade display at Leon County Public Library.
4. Coordinated a successful and well attended November 11, 2008 Veteran's Day Parade.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of clients served (in person) *	2,193	1,200	1,716
2. # of clients served (outreach)*	20,588	14,575	15,471
3. Monthly client benefit payments (retroactive)	\$3,219,970	\$1,500,000	\$2,548,594
4. Monthly client benefit payments (total)	\$7,371,696	\$5,900,000	\$7,161,070

*Note: FY09 figures reflect only one Service Officer available for the majority of the fiscal year providing superior customer service to Leon County's Veteran population and their families.

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY09 Actual number of clients served (in person) decreased slightly due to service level reductions. It should be noted not all clients served are eligible to receive benefits.
2. The FY09 Actual number of clients served (outreach) decreased slightly due to service level reductions. It should be noted not all clients served are eligible to receive benefits.
3. Due to the decrease of approximately 22% in clients served (in person), the dollar value associated with monthly client benefit payments (retroactive) decreased by almost 21% from FY08 to FY09.
4. Due to the decrease of approximately 25% in clients served (outreach), the dollar value associated with monthly client benefit payments (total) decreased by nearly 3% from FY08 to FY09.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	214,292	149,881	176,626	Full Time	4.00	3.00
Operating	16,676	8,691	16,521	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	100,000	31,124	100,000			
TOTAL	\$330,968	\$192,696	\$293,147	TOTAL	4.00	3.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Volunteer Center

PROGRAM
VolunteerLEON

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Citizens of every age and demographic contributed 120,503 volunteer hours to this community. Service hours were provided through essential positions such as volunteer firefighters, interns, advisory board members, hotline call operators, library volunteers, youth mentors and advocates, coaches, clerical assistants, and social service workers.
2. Applied for and received four National Emergency Grant six month temporary positions to assist with Tropical Storm Fay Recovery efforts. National Emergency Grant employees conducted more than 60 site visits to faith and community-based organizations and businesses to complete disaster readiness assessments to track resources and capabilities of partner organizations.
3. Received Florida Disaster Recovery Fund grant in the amount of \$25,000 to address unmet needs of residents directly affected by Tropical Storm Fay.
4. Assisted in establishing a County Employee Disaster Policy coordinating staffing needs to the Citizen Information Line and Volunteer Reception Center upon activation. To date, more than 200 staff and volunteers have completed training.
5. Community Organizations Active in Disaster (COAD) conducted 5 disaster related exercises to enhance the knowledge and skill levels of members in response and recovery. Key COAD members partnered with State's Department of Emergency Management to staff the Madison County Essential Service Center in response to a local emergency. This was the first partnership of its kind in Florida in establishing and coordinating an Essential Service Center and serves as a model for future centers.
6. VolunteerLEON's website was visited 1,292,745 times. In addition, more than 3,878 citizens used the volunteer matching system to become connected with service opportunities with 431 community based organizations who have listed volunteer opportunities on the 1-800.org website.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009* Estimate	FY 2009 Actual
1. # of citizen volunteers coordinated	6,731	3,000	4,476
2. # of volunteer hours contributed by citizens	148,703	100,000	120,503
3. # of community-wide service projects/events coordinated	10	5	4
4. # of site visits to community based organizations	25	25	60
5. # of participants who successfully complete the volunteer management certification course	19	25	21

*Note: FY 2009 estimates lowered due to personnel reductions

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY09 Actual decreased by approximately 34% from FY08 due to a quiet hurricane season without any large scale emergency coordination efforts.
2. The FY09 Actual decreased by approximately 19% from FY08, also due to a quiet hurricane season without any large scale emergency coordination efforts.
3. The number of community-wide service projects/events coordinated did not meet the FY09 estimate due to the adjustment of work priorities caused by storm events requiring the coordination of disaster recovery efforts and other Emergency Management responsibilities.
4. The number of site visits to community-based organizations exceeds the FY08 Actual and FY09 Estimate by approximately 140%, which is a result of the increased number site visits conducted by National Emergency Grant (NEG) employees conducting disaster readiness assessments.
5. There were 25 participants from community-based agencies that attended the Volunteer Management Certification training, with 21 completing the necessary requirements to receiving certification.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	157,453	153,113	157,446	Full Time	2.00	2.00
Operating	28,061	26,610	23,156	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	185,514	179,722	180,602	TOTAL	2.00	2.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Cooperative Extension

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

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. The Leon County Extension website had 1,166,802 web hits this year. There were 142,088 distinct visitor sessions, with 633,628 informational downloads.
2. Master Gardener, Master Wildlife Conservationist, Family & Consumer Sciences, and 4-H youth and adult volunteers contributed 24,375 hours of volunteer service to Cooperative Extension programs.
3. Participation in the Walking Through Florida program included 84 teams, or 336 individuals, recording 53,015 miles walked. Over 66% of the participants were motivated to begin exercise routines or increase their amount of physical activity, with over 50% reporting being motivated to continue physical activity after the programs completion.
4. Graduated 1,059 limited resource Leon County Families through the Expanded Food and Nutrition Education Program. Participants improved their food and nutrition habits as the result of completing an average of 10 nutrition classes per family.
5. Over 530 youth gained invaluable life skills by participating in 4-H Environmental/AG, Pet Management, 4-H camps, and their involvement in school enrichment programs.
6. A total of 7,245 4th, 5th and 6th graders learned how to plan, write, and present a speech with their participation in the 4-H Tropicana Public Speaking Program.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of group learning opportunities provided	3,009	2,680	3,105
2. # of pesticide applicator continuing education (CEUs)	530	610	944
3. # of residents receiving environmental technical assistance	92,551	30,000	81,834
4. # of limited resource citizens receiving nutrition assistance	23,743	28,020	27,822
5. # of residents receiving Family and Consumer Science (FCS) technical assistance	39,446	39,020	39,777
6. # of volunteers hours provided by Extension trained volunteers	23,495	17,510	24,375
7. # of youth involved in 4-H Clubs activities	8,154	9,500	7,474
8. # of residents receiving 4-H technical assistance	10,054	11,500	11,019

PERFORMANCE MEASUREMENT ANALYSIS

1. Continued to provide quality group programming to diverse audiences.
2. Increased over FY 2008 due to Best Management Practices Workshops for the Green Industries.
3. Residents receiving environmental technical assistance was well above estimate due to continued popularity of internet downloads of information. The decrease from FY 2008 actual is due to constraints on material first class mailings.
4. Increased Family Nutrition Program volunteer support and school collaboration resulted in more educational contacts with limited resource youth.
5. Family and Consumer Science technical assistance was maintained during FY 2009 mainly through internet downloads.
6. FY09 volunteer hours increased through continued active volunteer recruitment and training to develop quality committed volunteers.
7. Reduced service level reductions in the number of 4-H agents limited the amount of time available to recruit new club members resulting in a decrease in the number of youth involved in clubs.
8. The number of residents receiving 4-H technical assistance increased due to webpage downloads of newsletters, enrollment/membership forms, and project books.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-361-537

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	413,218	415,972	429,796	Full Time 13.18	13.18	13.18
Operating	88,154	71,059	87,284	OPS 0.00	0.00	0.00
Transportation	4,242	2,743	4,156			
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	505,614	489,772	521,236	TOTAL 13.18	13.18	13.18

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT Public Services	DIVISION Health and Human Services	PROGRAM Human Services
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MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Contributed more than \$2 million as part of the Medicaid Match Program and Health Care Responsibility Act (HCRA).
2. Assisted 198 low income families with emergency assistance for utility and rent payments.
3. Coordinated 10 indigent burials with local funeral homes and Leon County Public Works.
4. Processed \$614,949 in payments for Baker Act/Marchman Act equaling 5,689 Baker Act patient days and 2,332 Marchman Act patient days.
5. Continuation of the Leon County NACo Prescription Discount Card Program which provided an average savings of 21% on prescription drugs. Over 12,400 prescriptions were filled utilizing the discount cards.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of individuals served by the Direct Emergency Assistance Program	218	184	198
2. # of women assisted through the Choose Life grant program	448	950	308
3. Value of prescriptions filled through contracts associated with Primary Healthcare	\$4,563,015	\$4,500,000	\$6,812,533
4. Value of specialty care provided through contracts associated with Primary Healthcare	\$1,076,573	\$1,300,000	\$806,781

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of individuals served through the Direct Emergency Assistance Program decreased by approximately 9.2% between FY08 and FY09. However, the FY09 Actual is approximately 8% more than the FY09 Estimate. All program requests were processed within 7 working days.
2. The number of women assisted through the Choose Life grant program decreased 31.3% between FY08 and FY09. The numbers reported in prior fiscal years were representative of total households. The FY09 Actual represents individual women receiving assistance through the program.
3. The value of prescriptions filled through contracts associated with Primary Healthcare increased by approximately 49% between FY08 and FY09. These increases are based upon both increased medication costs and the number of prescriptions filled through the Primary Healthcare Program.
4. The value of specialty care provided through contracts associated within Primary Healthcare decreased between FY08 and FY09 by 25% due to staffing changes and capping of services within the Primary Healthcare Program (WeCare/NHS).

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-370-XXX

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	57,554	34,537	57,554	Full Time	1.00	1.00
Operating	758,949	758,918	758,949	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	3,430,804	2,895,626	3,029,500			
TOTAL	\$4,247,307	\$3,689,081	\$3,846,003	TOTAL	1.00	1.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Health Department

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. The Division of Disease Control participated in 35 Community Health Fairs reaching an estimated 15,000 people in Leon County and was awarded \$26,500 in grants to conduct outreach programs on personal health and safety. In addition, the number of patients enrolled in the AIDS Drug Assistance Program exceeded the stated average by 2% for adherence to medical protocols in treatment of HIV/AIDS.
2. The Healthy Communities Program was awarded a grant by the Blue Foundation for a Healthy Florida to conduct a study on factors affecting childhood obesity. One of the first studies completed was the Nutrition Environment Measures Study (NEMS). Based upon the NEMS results, the Health Department developed GIS maps to identify the food stores in Leon County, including their type; supermarket (27), grocery (13), and convenience stores (157) and what healthy options are available. Preliminary review of the maps show the predominance of convenience stores, hence the lack of fresh, healthy, and low cost food options in the low income, predominantly African-American neighborhoods and "Food Deserts" in the rural areas of Leon.
3. The Health Education Program coordinates Students Working Against Tobacco (SWAT) effort in 5 High Schools and in 8 middle schools. The "Burning Curiosity" anti-tobacco program is in all 5th grade classes. The Monford School's SWAT Club won a statewide contest on the issue of secondhand smoke with "In 2009, I want to be Smoke Free because . . ." Auriel Rolle-Polk, our Leon County representative to the Tobacco Statewide Youth Advocacy Board, was invited to Washington when President Barack Obama signed the Family Smoking Prevention and Tobacco Control Act into law.
4. A "Community Blitz" was conducted in the Bond Community to provide information and educate citizens on safe sleep procedures for infants. More than 400 residents were provided information on safe sleep and referrals to our baby basics classes and Healthy Start services.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-190-562

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009	FY 2009	FY 2010	FY 2009	FY 2009	FY 2010
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	0	0	0	Full Time	0.00	0.00
Operating	0	0	0	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	237,345	237,345	237,345			237,345
TOTAL	\$237,345	\$237,345	\$237,345	TOTAL	0.00	0.00
						237,345.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Housing Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Awarded \$1.5 million in funding for homeownership assistance through the local Housing Services Program. This funding was received from a \$20,000,000 state allocation, based upon impact fee proviso legislation, to be distributed in counties and municipalities which had reduced impact fees or which imposed no impact fees. In addition, the associated legislation stipulates that the funding be used entirely for homeownership purposes (foreclosure prevention/down payment assistance).
2. Housing Services provided \$125,000 in Down Payment Assistance (DPA) to first-time home buyers through an agreement with the Tallahassee Lenders Consortium (TLC).
3. During FY09, funding was provided for the rehabilitation of 22 homes through the State Housing Initiative Partnership (SHIP) and Housing Finance Authority (HFA) from the sale of bonds.
4. Provided funding to support credit repair training and home buying counseling to more than 234 individuals through a partnership with Tallahassee Lender's Consortium (TLC).
5. Increased accessibility to affordable housing for low-to-moderate income families and individuals purchasing homes through first-time home buyer program funding by SHIP and Impact Fee Proviso funding.
6. Conducted emergency repairs and home rehabilitation, utilizing \$60,841 in Housing Finance Authority funding.

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of total housing rehabilitation inspections performed	556	536	542
2. # of clients receiving Down Payment Assistance	16	17	31
3. # of housing units receiving Home Rehabilitation	32	26	33
4. # of housing units receiving Home Replacement	12	6	0
5. Total Housing Grant Dollars Administered	\$1,570,397	\$1,700,903	\$1,360,530

PERFORMANCE MEASUREMENT ANALYSIS

1. The total number of housing rehabilitation inspections performed remained steady in FY09 indicating the continuing need for these services in the community.
2. The total number of clients receiving Down Payment Assistance increased by approximately 94% between FY08 and FY09. The significant increase in this measure is due to the down payment assistance provided through the Impact Fee Proviso funding awarded to Leon County for homeownership assistance. This number will vary annually based upon the number of income eligible applicants meeting SHIP requirements.
3. The number of housing units receiving Home Rehabilitation assistance remained fairly consistent between FY08 and FY09, increasing by 3.1%. Limited resources were focused on less expensive Home Rehabilitation over Home Replacement to maximize resource benefits.
4. There were no Home Replacements approved during FY09. Severe reductions to the SHIP Trust Fund, by the State Legislature, caused annual distributions to local governments to be drastically reduced. Therefore, due to the cost of a home replacement and the limited amount of SHIP funding available, the primary focus has been placed on Home Rehabilitation projects in an effort to assist the maximum number of clients. However, alternative grants are being pursued to fund the Home Replacement strategy.
5. Housing Services manages grants for SHIP, CDBG, and HFA. The Total Housing Grant Dollars administered decreased by a little over 13% between FY08 and FY09. As previously stated the drastic reductions to the SHIP Trust Fund heavily impacted Leon County's Program.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	414,313	346,852	498,226	Full Time	7.00	8.00
Operating	26,763	19,999	26,043	OPS	0.00	0.00
Transportation	4,761	1,388	2,887			
Capital Outlay	0	0	0			
TOTAL	\$445,837	\$368,239	\$527,156	TOTAL	7.00	8.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Housing Finance Authority

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Provided \$60,841 in Housing Finance Authority (HFA) funding to conduct emergency repairs or assistance with home rehabilitation.
2. The Housing Finance Authority worked in conjunction with the Escambia County Housing Finance Authority in the development of a multi-million dollar Single Family Bond Issue.
3. The Housing Finance Authority continues to provide oversight to the bond issuances of both Magnolia Terrace Apartments and Lakes of San Marcos.
4. The Housing Finance Authority continues to function as the advisory committee for the State Housing Initiative Partnership Program (SHIP) and the Community Development Block Grant (CDBG).

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 161-808-554

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	0	0	0	Full Time 0.00	0.00	0.00
Operating	11,285	4,227	11,000	OPS 0.00	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	183,090	56,614	20,350			
TOTAL	\$194,375	\$60,841	\$31,350	0.00	0.00	0.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Primary Healthcare

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. A total of 17,219 Leon County citizens received primary or specialty care in FY09.
2. Florida Agricultural & Mechanical University (FAMU) Pharmacy filled a total of 38,555 prescriptions for indigent Leon county residents with a value of \$6,812,533.
3. Leon County's Primary Healthcare Program continues to be a sound investment, returning \$5.68 in community benefits for each \$1 of County tax revenue expended.
4. Provided over \$257,000 for the provision of mental health services for patients of Bond Community Health Center and Neighborhood Health Services.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of CareNet patients registered	10,857	10,000	17,219
2. # of sliding fee scale compliance reviews completed	12	12	12
3. # of quality assurance compliance reviews completed	4	4	4
4. # of eligibility compliance reviews completed	12	12	12

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of CareNet patients registered exceeded the FY08 Actual by approximately 59% and the FY09 Estimate by 72% representing an increased demand for the services provided by CareNet.
2. All sliding fee scale compliance reviews were completed as estimated for FY09 and performance remains consistent with the prior fiscal year.
3. All quality assurance reviews were completed as estimated for FY09 and performance remains consistent with the prior fiscal year.
4. All eligibility compliance reviews were completed as estimated for FY09 and performance remains consistent with the prior fiscal year.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	0	0	0	Full Time	0.00	0.00
Operating	1,810,728	1,665,159	1,750,728	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$1,810,728	\$1,665,159	\$1,750,728	TOTAL	0.00	1.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Emergency Medical Services

PROGRAM
Emergency Medical Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. The Board functionally consolidated the EMS Division and the Tallahassee Fire Department to improve resource utilization and availability resulting in improved service delivery to the community effective in FY 2010.
2. Received \$332,035 in grants for equipment and training that enhances our ability to respond to communitywide emergencies or disasters.
3. Maintained the American Heart Association's designation as a Heart Ready Community. Through increasing the number of Automated External Defibrillators (AED) available in the community from 235 to 323 improved the chances of survival of cardiac arrest.
4. Developed a critical care paramedic transport team providing support for critically ill and injured patients needing transport to a tertiary care facility for enhanced patient care.
5. Received the "Bike Saints Award" from a local bicycle club for advocating bicycle safety in the community.

BENCHMARKING

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

Benchmark Sources: American Ambulance Association and NFPA 450

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of calls for service responded to	30,815	32,700	30,719
2. # of transports made	21,203	22,900	21,780
3. # of public education events conducted	83	95	92

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY09 actual requests for service decreased slightly compared to FY08. This is contributed to a change in the non-emergency transportation of psychiatric patients between Tallahassee Memorial and PATH. In previous years EMS was utilized for these transports, during FY09 this was changed to a law enforcement activity which resulted in increased availability of ALS ambulances, but an overall decrease in requests for service. September 2009 was the busiest month on record for LCEMS with 2,909 requests for service. The average requests for service per month were 2,560.
2. While the number of requests for service decreased, the number of patient transports increased by 577, indicating an increase in the number of patients requiring ambulance transport.
3. The EMS Division provided nine additional public education events in FY09 compared to FY08. The Division continues to increase the number of events through its injury prevention programs.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	7,760,216	7,368,996	7,883,976	Full Time	106.35	106.35
Operating	4,302,668	3,850,508	4,422,778	OPS	1.00	1.00
Transportation	579,501	502,973	573,351			
Capital Outlay	53,446	23,577	0			
Grants & Aid	0	0	0			
TOTAL	12,695,831	11,746,053	12,880,105	TOTAL	107.35	107.35

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Services

DIVISION
Planning Department

PROGRAM
Planning Department

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Planning Department staff worked with the Neighborhood and Community Services Department to create criteria for Community Workforce Housing Initiative Pilot (CWHIP) and helped CWHIP applicants to identify innovative land use strategies for grant application.
2. The Planning Department received the Florida Planning and Zoning Association's Outstanding Design Award for the Gaines Street Urban Design Guidelines.
3. The Planning Department received the Florida Planning and Zoning Association's Environmental Award for Planning Excellence for the report writing and policy development work on new Comprehensive Plan policies for Wakulla Springs protection.
4. Planning Department staff completed the Urban Design Guidelines for the Gaines Street Design Review Districts. These guidelines are intended for use by property owners, developers, architects, builders and those who review projects, including City staff and the Urban Design Commission.
5. The Department of Community Affairs announced the Joint Comprehensive Plan Capital Improvement Element in compliance with an effective date of December 18, 2009. This project was the result of an 18-month effort by the City, County, and Planning Staff to have a financially feasible Schedule of Capital Improvements amendment adopted by the statutory deadline of 12/01/08
7. The Zoning Map was updated to reflect the FSU and FAMU Master Plans as Special Development Areas in order to accurately depict applicable zoning standards.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	185	200	224
2. # of Rezoning, PUDs Processed	32	30	31
3. # of Comp Plan Amendments Analyzed and Processed	19	30	22
4. # of SF of Non-Residential Development Permitted in the Southern Strategy Area	38,526	50,000	51,599
5. # of Residential Dwelling Units Permitted within the Southern Strategy Area.	131	200	79
6. # of GIS Layers Actively Maintained	8	7	8

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of development applications processed is driven by external economic factors and the number of applications received.
2. The number of rezoning and planned unit development applications reviewed and processed is based on the number of applications received.
3. The number of applications submitted and/or withdrawn determines the number of Comprehensive Planning amendments to be processed. Due to the downward trend in the economy, the number of applications received this fiscal year has decreased.
4. The square footage of non-residential development permitted in the Southern Strategy area was slightly above the budgeted measure. However, due to the economic downturn, the budgeted square footage of non-residential development was decreased in FY 2009. New non-residential development in the Southern Strategy area in FY 2009 was primarily warehouse structures.
5. The number of residential dwelling units in the Southern Strategy area was considerably below the budgeted measure. Due to the downward trend in the economy, the overall number of new residential construction permits issued decreased.
6. The Planning Department actively maintains eight 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 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget	
Personnel	69,508	74,029	73,477	Full Time	29.00	0	28.00
Operating	35,000	30,943	35,000	OPS	0	0	0.00
Capital Outlay	0	0	0				
Grants & Aid	1,091,681	978,580	810,669				
TOTAL	1,196,189	1,083,551	919,146	TOTAL	29.00		28.00

* County portion of funding only.

** Total City/County staffing.

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
Support Services

PROGRAM
Support Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Completed revisions to GEM's permit routing procedures to improve consistency and customer service.
2. Collected approximately \$1.2 million in permitting revenue from Development Services and Environmental Compliance land use and permitting reviews, as well as approximately \$1.2 million for building permits during FY09.
3. Permit intake assisted approximately 9,500 walk-in customers, processed approximately 3,900 permits applications, and over 48,000 phone calls.
4. The Code Compliance Program assisted 630 Contractor's Licensing walk-in customers and responded to 4,182 complaint calls of which 1,272 received an initial site inspection.

BENCHMARKING

Benchmarking*	Leon County FY 2008	Benchmark
Code compliance cases brought into compliance as % of open cases (701 cases)	55%	57%
Code compliance cases brought into compliance as % of all cases (1,272 total)	78%	65%

*International City Management Association Comparable Performance Measurement 2005

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of permit applications received and processed	4,322	3,650	3,855
2. % of Code Enforcement Board orders prepared and executed within 10 working days	96/100%	45/100%	100/100%
3. # of walk-in customers	9,037	9,100	9,500
4. # of permits issued or approved	3,840	3,000	3,219
5. # of calls processed	54,500	68,000	48,500
6. Total fees received	\$3.2 million	\$3.1 million	\$2.4 million

PERFORMANCE MEASUREMENT ANALYSIS

1. The permit applications submitted are still dominated by the smaller projects being initiated with larger projects being postponed.
2. There were 100 Code Enforcement Board orders filed within the required 10 working days.
3. The number of walk-in customers has not significantly changed from the previous years. However, the decrease in new home construction, as well as an increase in building activity for smaller projects requiring guidance for permitting, could have contributed to the marginal 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 economy with residents choosing to remodel, add-on, or repair existing structures, rather than initializing new building projects.
5. The decrease in phone calls processed may be due to the current condition in the economy which has resulted in a reduced level of development activity. Also, an increase of 363 permits issued via the County's automated processes from FY08 could be a contributor.
6. The reduction in revenue is a result of a decrease in development activity resulting from a downturn in the real estate market.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

	FINANCIAL				STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget		FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	746,777	734,864	726,526	Full Time	12.72	12.72	10.89
Operating	77,829	51,114	68,403	OPS	0.00	0.00	0
Transportation	0	0	4,102				
Capital Outlay	0	0	0				
TOTAL	\$824,606	\$785,978	\$799,031	TOTAL	12.72	12.72	10.89

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
Building Inspection

PROGRAM
Building Inspection

MISSION STATEMENT

Building Inspection shall effectively and efficiently obtain compliance with appropriate construction codes through permit issuance, plans review, inspections, use of automation technologies and training. Building Inspection shall ensure and verify that all permitted built environments for public and private occupancy within the unincorporated area of Leon County provide for the health, safety and welfare of its citizens, all to be performed in a customer and staff sensitive manner.

PROGRAM HIGHLIGHTS

1. Began staff and industry training on the new 2007 Florida Building Codes. The new codes became effective March 1, 2009.
2. Provided assistance to the Florida Association of Counties, the Florida League of Cities, and the Building Officials Association of Florida during the 2009 Legislative Session regarding local impacts of proposed construction legislation.
3. Served on the Building Officials Association of Florida Code Coordination Committee to facilitate consistent code interpretation and enforcement multi-jurisdictionally.
4. Coordinated with the Leon County Contractor Licensing and Examination Board to implement a new license for garage door installers.

BENCHMARKING

Permit Review Time Frames*	Single Family			Commercial		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff
2006 Actual	26	16	10	79	57	22
2007 Actual	30	23	7	136	117	19
2008 Actual	25	16	9	34	20	14
2009 Actual	27	17	10	36	21	15

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of building inspections performed	27,720	30,369	24,507
2. # of miles between each inspection site	6.06	6.24	8
3. Average minutes per inspection on construction site	18.18	15.99	15
4. # of plan reviews performed	3,437	3,124	2,866
5. % of inspections completed on time	99.99%	99.99%	100%
6. # of permits issued	3,437	2,890	2,866
7. % of permit requests completed within 30 days	100%	100%	100%
8. Building Inspections per day per inspector	17.03	13.94	15
9. Plan reviews per plans examiner per day	4.28	5.36	7

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of inspections performed is down 12% from the FY 2008 actual due to the downturn in the housing market.
2. The number of miles between each inspection site is greater due to the sites being further out into the rural areas of the County.
3. Inspection times have decreased due to the construction sites being farther apart.
4. The number of plan reviews performed is lower due to the reduced number of applications received.
5. The percentage of inspections completed on time met the FY 2009 estimate.
6. The number of permits issued is down due to the down turn in the housing market.
7. The percentage of permit requests completed within 30 days met the FY 2009 estimate.
8. The number of building Inspections per day per inspector is down from the FY 2008 actual due to a reduced number of permits issued.
9. The number of plan reviews per plans examiner per day is up due to a plans examiner position being eliminated.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	1,306,649	1,305,639	1,256,923	Full Time	19.28	17.11
Operating	123,073	66,900	78,331	OPS	0.00	0.00
Transportation	0	0	38,909			
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$1,429,722	\$1,372,539	\$1,374,163	TOTAL	19.28	17.11

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT Growth & Environmental Management	DIVISION Environmental Compliance	PROGRAM Environmental Compliance
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MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Finalized Phase 3 Environmental Management Act code changes to improve environmental regulations and expedite the review process.
2. Drafted a fertilizer ordinance that was adopted by the Board, which will protect all the County's lakes and Wakulla Springs.
3. Provided extensive input for the January 29, 2009 Flood Workshop package.
4. Reviewed 561 environmental permit applications and 119 site plans.
5. Public assistance was provided for 2029 customer service inquiries.

BENCHMARKING

Permit Review Time Frames*	Natural Feature Inventory			Environmental Impact Analysis			Environmental Permits		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff	Total Days	Applicant	Staff
FY 2006 Actual	47	27	20	133	85	48	66	30	36
FY 2007 Actual	78	55	23	168	127	41	51	28	23
FY 2008 Actual	28	13	15	125	100	25	94	68	26
FY 2009 Actual	27	13	14	244	203	41	89	65	24

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of Natural Features Inventory applications reviews	55	90	48
2. # of site plan reviews (environmental impacts)	135	133	119
3. # of stormwater operating permits reviews	72	44	60
4. # of environmental service advisor customer service requests	2,000	1,700	2,029
5. # of single family lot environmental permit application reviews	592	750	441
6. # of stormwater operating permit renewals	237	240	246
7. # of environmental inspections conducted annually	6,846	6,500	7,626
8. # of Environmental Management Act permits	133	108	120
9. # of Science Advisory Committee meetings administered annually	10	10	10

PERFORMANCE MEASUREMENT ANALYSIS

1. The Natural Features Inventory reviews were down 13% due to current economic conditions.
2. The number of site plan reviews was down 12% due to current economic conditions.
3. The number of operating permit reviews was lower due to the time lag for completion of several projects over the past four years.
4. The service advisor requests increased due to internal process changes that added preliminary reviews for accessory structures in order to reduce associated review time frames.
5. Single family environmental reviews were down due to the current economic conditions.
6. The stormwater operating permit renewals remain steady and are not relative of economic conditions. This number will fluctuate based on when the three-year cycle of the permit is complete.
7. Environmental inspections were up due to increased enforcement cases.
8. The Environmental Management Act permits were slightly down due to current economic conditions.
9. The Science Advisory Committee meetings were consistent with FY08.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	1,361,552	1,385,030	1,390,165	Full Time 20.00	20.00	17.00
Operating	88,637	48,512	40,413	OPS 0.00	0.00	0.00
Transportation	0	0	36,985			
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$1,450,189	\$1,433,541	\$1,467,563	20.00	20.00	17.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
Development Services

PROGRAM
Development Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

- Adopted several revisions to the Land Development Code, promoting quicker development review and higher quality development, including the Greenspace Reservation Area Credit Exchange (GRACE) program standards, allowing green space requirements associated with new development in the urban service area to be met off-site, and promoting conservation of natural resources while facilitating development.
- Completed review of major development applications, including Summerfield Planned Unit Development and Persimmon Hill mixed use center.
- Initiated rewrite of zoning regulations for Mahan Corridor development nodes, based upon associated Comprehensive Plan amendment.
- Initiated the re-sequencing of address numbers on Lakeshore Drive to facilitate better access by emergency service responders.
- Revised regulations for off-site signs (billboards).

BENCHMARKING

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

Site Plans Types Application Review Time Frames*	Small (A & Limited Partition)			Medium (B)			All Site Plans		
	Total	Applicant	Staff	Total	Applicant	Staff	Total	Applicant	Staff
2006 Actual	175	143	32	263	182	81	263	184	79
2007 Actual	166	123	43	187	112	75	175	126	49
2008 Actual	374	242	132	343	194	149	341	222	119
2009 Actual	401	344	57	174	95	79	212	157	55

PERFORMANCE MEASURES

Performance Measures	FY 2008* Actual	FY 2009 Estimate	FY 2009 Actual
1. # of all construction address assignments	1,853	900	1,419
2. # of subdivision and site and development plan reviews	35	62	51
3. # of Limited Partition and Type A site & development plan reviews	24	30	7
4. # of Type B site and development plan reviews	13	10	3
5. # of Type C site and development plan reviews	3	1	1
6. # of Type D site and development plan reviews	1	2	1
7. # of Permitted Use Verifications (PUV) reviewed and issued	111	100	89
8. # of subdivision/site plan exemption determinations	100	70	21
9. # of zoning compliance determinations for residential development	1,205	750	747
10. # of Board and Adjustment and Appeals Requests	13	15	10
11. # of Concurrency Management Certificates Issued, small project	31	85	40
12. # of Concurrency Management Certificates Issued, large project	2	10	2
13. # of Development Agreements reviewed	3	2	0
14. # of DRI applications & development orders reviewed	4	4	1
15. # of Land Dev. Code amendments by section, presented to Board	14	10	13

*FY 08 numbers are revised to reflect code revisions.

PERFORMANCE MEASUREMENT ANALYSIS

- The number reviewed exceeds the estimate but is less than the previous year, due to the extended economic recession.
- The number reviewed is slightly less than the estimate, due to protracted economic recession and existing surplus of approved residential units on the market.
- The number reviewed is less than the estimate and previous year, due to protracted economic recession and existing surplus of approved residential units on the market.
- The number reviewed is less than the estimate and previous year, due to protracted economic recession and existing surplus of approved residential units on the market.
- The number reviewed equals the estimate.
- The number reviewed is similar to the estimate. Type D applications represent extremely large developments. Such developments are not anticipated given protracted economic recession and existing surplus of approved residential units on the market.
- The number is slightly lower than the previous year and estimate, reflective of protracted economic recession and existing surplus of approved residential units on the market.
- The number is significantly less than the previous year and estimate, reflective of protracted economic recession and existing surplus of approved residential units on the market.
- The number is essentially equal to the estimate. In comparison to previous FYs, this represents protracted economic recession and existing surplus of approved residential units on the market.
- The number is less than the estimate; assumptions used in the estimate overemphasized appeal applications based on exceptional numbers filed in the previous FY.
- The number is significantly lower than the estimate, which did not presume protracted recession, but similar to the previous FY.
- The number is lower than the estimate and previous year, which did not presume protracted recession but similar to the previous FY.
- The number is reflective of protracted economic recession and existing surplus of approved residential units on the market.
- The number is similar to Type D review; reflective of protracted economic recession and existing surplus of approved residential units on the market.
- The number is slightly greater than the estimate, reflective of Board direction and greater time and resource dedication to this function.

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
Development Services

PROGRAM
Development Services

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2009 Adj. Budget</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>		<u>FY 2009 Adopted</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>
Personnel	778,762	774,049	720,126	Full Time	14.00	14.00	12.00
Operating	74,273	33,347	68,590	OPS	1.00	1.00	0.00
Transportation	0	0	4,251				
Capital Outlay	0	0	0				
TOTAL	\$853,035	\$807,395	\$792,967	TOTAL	15.00	15.00	12.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT Growth & Environmental Management	DIVISION Environmental Compliance	PROGRAM DEP Storage Tank
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MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Implementing a new version of the Florida Department of Environmental Protection (FDEP) F.I.R.S.T. (Florida Inspection Reporting for Storage Tanks) mobile data collection software. During the implementation, Leon County inspectors will receive valuable training with the software and new inspection techniques.
2. By December 31, 2009 all single-walled underground storage tanks and small diameter piping in contact with soil must be upgraded with secondary containment. Out of 182 facilities that fit this criterion, Leon County has 16 facilities left to meet the upgrade deadline.
3. Leon County Storage Tank Program completed 100% of the FY09 FDEP contract while also performing emergency preparedness activities required by the Governor of Florida.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of compliance inspections	552	540	537
2. # of requests for customer assistance	1,030	1,000	1,021

PERFORMANCE MEASUREMENT ANALYSIS

1. The actual number of compliance inspections is lower in FY09 due to more facilities in compliance for FY09, therefore, less re-inspections were required.
2. The actual number of requests for customer assistance is relatively consistent with past years.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-866-524

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget		FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	126,274	131,757	134,363	Full Time	2.00	2.00	2.00
Operating	12,018	3,729	6,089	OPS	0.00	0.00	0.00
Transportation	0	0	5,921				
Grants & Aid	0	0	0				
TOTAL	\$138,292	\$135,485	\$146,373	TOTAL	2.00	2.00	2.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Management Services

PROGRAM
Support Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

During FY 2009, the County Administrator realigned personnel within the organization and eliminated the Support Services division. The cost savings are realized in the County Administration and Intergovernmental Affairs budgets.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-126-513

	<u>FINANCIAL</u>			<u>STAFFING</u>			
	<u>FY 2009 Adj. Budget</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2009 Adopted</u>	<u>FY 2009 Actual</u>	<u>FY 2010* Budget</u>	
Personnel	323,310	231,307	0	Full Time	3.00	3.00	0.00
Operating	7,264	1,097	0	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$330,574	\$232,404	\$0	TOTAL	3.00	3.00	0.00

* County Administration was reorganized during mid FY 2009. This reorganization involved the elimination of the Management Services Support Services Division, and two associated positions. A third position was realigned to the County Administration budget for FY 2010. See the County Administration performance page for more detail (page 1).

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
County Probation

PROGRAM
County Probation

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

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

BENCHMARKING

Benchmark Data	Leon County	Benchmark
End of year caseload per probation officer managing caseloads	1:128	1:151

Benchmark Sources: The American Probation and Parole Association (APPA) caseload standard is 1:50 for Moderate to High Risk defendants and 1:200 for Low Risk defendants. Based on the September 2009 YTD average monthly caseload, the APPA caseload standard is 1:151; the actual average monthly caseload is 1:128.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of average alcohol tests administered to Probation defendants per month	255	336	205
2. # of total End of Year Probation Caseload	1,584	2,022	1,288
3. # of end of Year Caseload Per Probation Officer Managing Caseloads	177	203	117
4. Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees, and Pretrial Release fees)	\$1,000,000	\$1,776,685	\$1,097,437
5. # of Defendants – Community Service and Work Program	3,818	4,336	3,348
6. # of Hours Defendants Worked - Community Service and Work Program	121,963	116,338	109,858
7. Estimated jail savings	\$1.6 million	\$1.5 million	\$1.5 million

PERFORMANCE MEASUREMENT ANALYSIS

1. Average number of alcohol tests administered did not meet estimated total due to a decline in the number of defendants assigned with this condition.
2. Total number of defendants assigned to Probation caseload fell below estimate because of changes in the Diversion Program Policy, which allows defendants to repeat the Diversion Program for second offenses in lieu of a probation sentence.
3. Total number of defendants assigned to Probation caseload fell below projected total. See #2 above for analysis.
4. Fee collections are directly impacted by caseload due to a change in the Diversion Program Policy, which allows defendants to repeat the Program for second offense in lieu of probation sentence. However, actual collections exceeded the previous year.
5. Total number of defendants assigned fell below projected. However, actual participation was only 12% lower than FY 2008.
6. Actual hours worked were approximately 6% less than the estimate. Although fewer defendants were assigned to Community Service and Work Program, actual number of hours worked showed no significant decrease.
7. Projected collections were on target based on changes in the Diversion Program Policy, which allows defendants to repeat the Program for second offense in lieu of a probation sentence.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	973,262	981,388	1,017,321	Full Time	17.00	18.00
Operating	45,452	37,326	43,822	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$1,018,714	\$1,018,713	\$1,061,143	TOTAL	17.00	18.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
County Probation

PROGRAM
Pretrial Release

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of defendants assessed at jail to release, (per Administrative Order, or hold for first appearance), including criminal history and background	9,940	9,054	9,144
2. # of Defendant assessments per FTE (including attendance at first appearance)	2,209	2,012	1,955
3. # of average End of Month Caseload	506	601	452
4. # of Defendant caseload managed per FTE (monthly average)	145	172	133
5. # of average End of Month Electronic Monitoring Caseload	80	95	67
6. # of average End of Month FTE per Electronic Monitoring Caseload	14	16	13
7. Annual Operating Cost Savings in terms of Jail Bed Days	\$12 million	\$16.5 million	\$12 million

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY09 actual number of defendants assessed was only 1% higher than what was estimated. Although the estimated number is lower than the actual number, the jail experienced an 8% decrease in number of defendants booked during the fiscal year.
2. The decrease in the number of bookings negatively affected the number of assessments per FTE.
3. The average end of month caseload was 12% below estimated due to a decrease in the number of defendants court-ordered to the Pretrial Release Program.
4. The estimated number of defendant caseload managed per FTE was affected by a decrease in the number of defendants assigned to the program.
5. Actual GPS utilization was lower than estimated due to decreased court ordered assignments.
6. There was no significant difference between actual and estimated average end of month FTE per electronic monitoring caseload.
7. The estimated jail bed cost savings was less than estimated due to a decrease in the number of defendants assigned to the Pretrial Release Program. However, there was no change in the actual cost savings from the previous fiscal year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	822,216	823,611	739,382	Full Time	16.00	15.00
Operating	455,073	290,535	335,778	OPS	0.00	0.00
Grants & Aid	0	0	0			
Transfer to Sheriff	0	0	0			
TOTAL	\$1,277,289	\$1,114,146	\$1,075,160	TOTAL	16.00	15.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Facilities Management

PROGRAM
General Operations

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Provided coordination of interagency support for the design and construction of the Public Safety Complex.
2. Coordination of the design of new Eastside and Woodville libraries and additions to the B.L. Perry and Northeast libraries.
3. Completed the construction of the smoking cessation classroom at the R.S. Stevens Clinic
4. Coordination of the design of the Traffic Court renovations to provide additional courtrooms and office space.
5. Assisted the Sustainability Office with projects such as, high efficiency HVAC replacements, window replacements, design of LEED certified building, and water conservation.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Square Footage Maintained per Maintenance Employee	72,677 sq ft	47,000 sq ft
Square Footage Maintained per Administrative Employee	327,047 sq ft	142,000 sq ft
Square Footage Maintained per Supervisor Employee	261,638 sq ft	278,000 sq ft
Repair and Maintenance cost per Square Foot – Administrative	0.62 sq ft	0.82 sq ft
Repair and Maintenance cost per Square Foot – Other Costs	1.09 sq ft	0.66 sq ft

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. \$ volume of capital projects managed in millions	\$35.7	\$42.7	\$50.2
2. # of work orders opened	13,609	14,000	15,739
3. % of work orders opened for preventative maintenance	58%	55%	61%
4. % of work orders closed within the year	79%	90%	95%
5. Total square footage of County facilities maintained	1,308,189	1,320,894	1,320,894

PERFORMANCE MEASUREMENT ANALYSIS

1. The volume of capital projects managed increased in light of the passage of the Local Economic Stimulus Package by the Board on June 9, 2009. These projects include the expansion of the Northeast and BL Perry Libraries, the construction of the Eastside Library and Woodville Library, as well as the renovation and expansion of the Lake Jackson Branch Library.
2. The work orders opened increased by 1% from FY08 to FY09.
3. Due to the increased number of equipment added to the preventive maintenance schedule, the number of preventive maintenance work orders opened increased 3% from FY08 to FY09.
4. The number of work orders closed increased by more than 15% due to an upgraded tracking program which increased supervisory oversight of completed scheduled and unscheduled work orders.
5. The square footage maintained remained constant.

FINANCIAL AND STAFFING SUMMARY*

ACCOUNT NUMBER: 001-150-519

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	2,450,505	2,441,944	2,474,426	Full Time	39.00	39.00
Operating	5,453,787	4,741,880	5,347,450	OPS	0.00	0.00
Transportation	96,066	86,674	83,985			
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$8,000,358	\$7,270,498	\$7,905,861	TOTAL	39.00	39.00

*Includes the Bank of America Building which is now managed by Facilities Management.

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Management Information Systems

PROGRAM
MIS

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

- Process efficiencies were achieved with a) the implementation of electronic time cards for the Clerk's Office; b) enabling of electronic approvals for policies and forms within the appraisal system; and c) implementation of electronic document management within the Housing Services program, State Attorney's Office, HR, Elections, and integration within the HR/Financial system.
- Improvements in Disaster Recovery and Business Continuity functionality were achieved through a) the development of a County emergency communications website to provide a single location for emergency communications and updates; b) the deployment of an e-subscription service that allows citizens to receive immediate updates to matters of interest as well as receipt of emergency notices to their email and/or cell phone; and c) the addition of redundant emergency communications from the Emergency Operations Center to WFSU to allow for public radio broadcasting of emergency information following an event.
- Improvements in the network connectivity and Data Center infrastructure were achieved through a) the virtualization of 150 servers which resulted in Data Center energy usage savings of 10% and efficiencies in systems management; b) upgrading of the Jail Courtroom with A/V equipment and improved sound system.
- Continued improvements in the Justice Information System were achieved with a) the implementation of a case management processing for the Mental Health Court; b) the implementation of an electronic plea process; and c) the continued enhancement of the Jail's management system for visitation, inmate processing and support.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Average number of users per MIS Full Time Equivalent (FTE)	1:46	1:23
Average number of PCs per Information Technician (IT) Staff	1:89	1:40
Ratio of Network Systems Administrators to File Servers (non-virtualized)	1:33	1:12
IT Spending per Employee in the County Government Sector	\$2,846	\$3,808

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Average number of e-mails processed each month (in millions)	4	5	5
2. Approximate amount of valid e-mails (balance of e-mail spam or viruses trapped)*	26%	30%	30%
3. Average monthly visits to Leon County web site	360,371	400,000	563,908
4. % of help calls completed in one day	63%	50%	59%
5. Number of new applications/services deployed	2	2	4

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

PERFORMANCE MEASUREMENT ANALYSIS

- Met expectations
- Met expectations
- Increase of monthly visits due to increased functionality and access to County documents and meetings.
- The FY 2008 Actual figure has been updated to 63%, causing FY 2009 Actual figure of 59% to be a decrease in performance. This is attributed to a freeze in vacancies and the subsequent cut of two positions in the Technical Service Center area.
- Additional applications were brought online using a combination of hosted solutions, outside resources, and in-house staffing.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-171-513

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	3,679,146	3,456,167	3,675,372	Full Time	46.84	44.84
Operating	1,745,440	1,685,352	1,777,394	OPS	0.00	0.00
Transportation	0	0	12,451			
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$5,424,586	\$5,141,519	\$5,465,217	TOTAL	46.84	44.84

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT Management Services	DIVISION Management Information Systems	PROGRAM Geographic Information Systems
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MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

- Completed the fifth year of the Incremental Update for capture of Aerial Photography, Planimetric Update and Light Detection and Radar (LiDAR) and secured a contract extension with Merrick & Co. for an additional year of services.
- Partnered with City Emergency Management staff in acquiring a State grant of \$40,000 for improvements to the Emergency Operations Center Incident Tracking System (EOC ITS). The EOC ITS application was highlighted as part of the follow-up activities related to Tropical Storm Fay.
- Coordinated a major software upgrade and migration from ArcGIS 9.1 to ArcGIS 9.3.1. The effort was central to the GIS Strategic Plan, which also provided for virtualization of all ArcIMS websites and the implementation of several new ArcGIS Server websites, Council of Neighborhood Associations (CONA), Think About Personal Pollution (TAPPS) and Online Damage Assessment.
- Continues to support the integration of GIS into the ongoing business processes of Leon County. Significant improvements have been made to the EOC ITS and Hansen Map Drawer extensions for GIS. Likewise, TLC GIS introduced the Leon County-owned Property Website on the Intranet. Other coordinated efforts include support for the FEMA Map Modernization Project, the Leon County Growth Management Greenspace Reservation Area Credit Exchange (G.R.A.C.E) Project, the Leon County Stormwater Assessment, Fire Services Fee and Public and Communications Services Tax Analyses. Another joint effort with the Leon County Sheriff's Office allowed TLC GIS to acquire the 2007 countywide oblique imagery, Pictometry, for minimal expense, a savings of approximately \$50,000.
- TLC GIS was a critical partner in the development and deployment of the Council of Neighborhoods' Energy Challenge which received the Florida Sustainability Award for 2009.

BENCHMARKING

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

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Provide customer response to system and software requests within (1) hour 100% of the time	100%	95%	100%
2. Increase GIS internet applications, services and downloadable files by 20% annually	42%	20%	30%
3. Increase internet user sessions by 20% annually	(16%)	5%	(16%)
4. Provide maintenance of base map components per schedule matrix, as required	100%	100%	100%
5. Average monthly visits to the GIS Web Site	81,000	83,800	68,040
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)	344	395	395

PERFORMANCE MEASUREMENT ANALYSIS

- Initial customer response continues at one (1) hour.
- TLC GIS Internet applications, services and downloadable files have increased by 30%, 17 to 22.
- Internet user sessions have decreased by 16% (see explanation #5 below).
- The metadata matrix provides tools and communications necessary for achieving the 100% mark.
- The average monthly visits to the TLC GIS Internet and Intranet websites total is under goal. These results show a significant reduction in websites that support the real estate market (i.e. Land ID and Property Appraiser's website).
- The number of GIS datasets maintained by TLC GIS has increased by 22%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget		FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	1,293,703	1,163,507	1,244,360	Full Time	17.16	17.16	16.16
Operating	578,925	548,063	578,480	OPS	0.00	0.00	0.00
TOTAL	\$1,872,628	\$1,711,570	\$1,822,840	TOTAL	17.16	17.16	16.16

Leon County Government

FY 2009 Annual Performance and Financial Report

DEPARTMENT Management Services	DIVISION Minority/Women Small Business Enterprise	PROGRAM MWSBE
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MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Implemented the B2GNow contract compliance software; thereby affording staff the ability to monitor Leon County contracts more effectively from notice to proceed to expiration.
2. Certified 28 new businesses as Minority and Women-owned businesses and re-certified 25 Minority and Women-owned businesses.
3. Participated in outreach opportunities with the Small Business Development Center (Small Business Week) and the City of Tallahassee (Minority Enterprise Development Week), which acknowledged local MWBEs. The division's objective is to recruit minority, women and small-owned businesses for certification, and to inform them of procurement opportunities with Leon County.
4. The MWSBE Disparity Study Update was completed by MGT of America and presented to the Board.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of preliminary requests for proposals analyzed	67	60	63
2. # of pre-bid conferences attended	28	30	30
3. # of submitted proposals reviewed	67	60	63
4. Provide training to citizens for assistance in starting their own local business	35	35	35
5. % of respondents committed to meet or exceed MWSBE Aspirational Target	80%	85%	89%

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of bids and RFP's increased compared to the previous year, due to an increase in the request for services and goods.
2. The number of pre-bids conferences remained consistent.
3. The number of submitted proposals reviewed remained consistent with the number of bids and RFP's placed out for competitive responses.
4. Training provided to citizens to enhance their businesses has remained consistent.
5. The percentage of respondents committed to meet or exceed the aspirational targets increased. This is due to the inclusion of respondents that committed to a portion of the aspirational target(s) as well as staff taking additional efforts in monitoring contracts to expiration and working closely with prime contractors and project managers to ensure targets are met based on policy requirements.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-112-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	178,241	161,468	126,994	Full Time	2.00	2.00
Operating	154,524	131,606	118,354	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$332,765	\$293,074	\$245,348	TOTAL	2.00	2.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Purchasing

PROGRAM
Procurement

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

- Conducted the following presentations: "Governmental Procurement Practices" at the 2009 Small Business Week workshop and "How to Do Business with Government / Being a Vendor for Leon County" at a City/County joint vendor workshop on August 30.
- Managed the VISA Purchasing Card program and provided on-going staff training and support through 10 new cardholder classes.
- Participated in two Reverse Trade Shows representing Leon County and attended the annual Tallahassee Chapter of NIGP Trade Show.

BENCHMARKING

Benchmark Data	Leon County	ICMA Mean (All Jurisdictions)	ICMA Median
\$ amount of Central Purchasing purchases per Central Purchasing FTE	\$13.7 million	\$14.8 million	\$8.6 million
% of Purchasing Conducted with Purchasing Card	6.04%	3.16%	2.0%
% of internal service customers rating Purchasing as responding promptly to needs	98%	92.9%	97.7%
% of internal service customers rating Purchasing as providing a overall satisfactory service experience	98%	97.1%	98.4%

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. % of completed requisitions for purchase orders processed within 2 days of receipt	100%	98%	100%
2. % of bids/RFPs processed within 45 work days of receipt of request	100%	98%	100%
3. # of Purchase Orders Issued	2,598	3,000	2,478
4. \$ Volume of Purchase Orders Issued	\$58.6 million	\$35 million	\$35.3 million
5. \$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated)	\$21.13 million	\$12.7 million	\$12.8 million
6. # of Bids Issued	68	60	63
7. Purchasing Card Volume	\$2,126,165	\$2,400,000	\$2,271,033
8. Purchasing Card Rebate	\$9,084	\$9,350	\$9,084

PERFORMANCE MEASUREMENT ANALYSIS

- Even with the slowed economy, County operations remained constant as reflected in the statistics above.
- The FY09 Actual is consistent with performance for the prior fiscal year and exceeds the FY09 estimate.
- The number of purchase orders issued decreased by 5% due to completion of several major projects from 2008.
- The dollar volume of purchase orders dropped from that of FY08 due to the completion of many projects in the 2008 fiscal year, and the hiring freeze which dropped the volume as expected.
- The productivity per procurement FTE decreased by 39% due to the reduced number of bids and projects during the fiscal year.
- The FY09 number of bids remained somewhat steady in light of the fiscal conditions and was slightly over the FY09 estimate.
- The P-Card volume fell short of the estimated amount by 5% primarily due to the fiscal situation.
- The P-Card rebate remained consistent with FY08.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	264,409	272,152	263,958	Full Time	3.00	4.00
Operating	20,523	12,761	20,373	OPS	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$284,932	\$284,912	\$284,331	TOTAL	3.00	3.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Purchasing

PROGRAM
Warehouse

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Performed annual inventory in one business day in September 2009 with no disruption to customers.
2. Served as receiving agent for Parks & Recreation Division for large shipments of equipment and materials and stored the items until needed by the division. Also, provided forklift services to unload and reload the materials at the storage sites.
3. Reduced program staff by one Materials Management Specialist position during the mid-year.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Inventory Turnover Rate	262%	150%
Annual inventory loss/gain (to measure operational accuracy)	+10%	Less than 1.5%+/-

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Cost per issuance	\$12.98	\$13.58	\$10.86
2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	28.9%	39.2%	30.7%
3. # of issuances	16,114	15,350	15,501
4. \$ volume of issuances	\$723,848	\$530,275	\$547,987

PERFORMANCE MEASUREMENT ANALYSIS

1. The cost per issuance decreased by 16% due to a Materials Management Specialist position being vacant for ½ of the fiscal year.
2. The operational cost as a percentage of total dollar value of issuances increased by 7% between FY08 and FY09, but was less than anticipated due to the position vacancy. Personnel costs are the basis for the increase as the operating budget is stable.
3. The number of issuances shows a 4% decrease because of a greater need of materials in FY08 due to Tropical Storm Fay.
4. The volume of materials and issuances handled actually grew over projection, although it was less than the previous year, which had a major impact from needs in response to Tropical Storm Fay.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	208,256	161,131	222,161	Full Time	4.00	4.00
Operating	10,680	7,917	3,971	OPS	0.00	0.00
Transportation	0	0	6,561			
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$218,936	\$169,047	\$232,693	TOTAL	4.00	4.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Purchasing

PROGRAM
Property Control

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Annual inventory of assets was conducted and reported to the Board with four assets missing for FY 2009.
2. Conducted three called auctions and offered many items via online computer auctions (counted as one auction).
3. Property Control Specialist also serves as cell phone services coordinator and back-up administrator for the P-Card program.
4. Tagged and added 351 new assets during the fiscal year including infrastructure and radios for the new 800Mhz digital radio system.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 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)	100%	10%	-400%
2. # New Assets Tagged	441	600	351
3. \$ Value of New Assets	\$5,007,488	\$4,600,000	\$3,739,790
4. # of Assets at Year End	5,889	6,200	5,953
5. Year End Total Asset Value	\$39.9 million	\$42.4 million	\$39.5 million
6. # of Surplus Auctions	4	4	4
7. \$ Value of Auction Proceeds	\$448,214	\$342,000	\$459,600
8. Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	3	4	0

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

PERFORMANCE MEASUREMENT ANALYSIS

1. While the percentage looks large, it represents four items not found in the FY09 annual inventory as compared to none missing in FY08.
2. The number of new assets tagged decreased by 20% between FY08 and FY09; actuals were 42% less than estimated for FY09.
3. The dollar value of new assets tagged decreased by 25% between FY08 and FY09.
4. The number of assets at year-end increased by 1% between FY08 and FY09.
5. The year-end total asset value remained relatively consistent with FY08.
6. The use of online auction services has proven quite effective for selected items that are difficult to store and have good commercial value that would decrease rapidly if kept for onsite auctions, resulting in a net of \$116,668.
7. Auction proceeds increased by 3% in FY09.
8. This measure reflects that no items were deleted as a result of the FY09 inventory, which accounted for all items with none to be deleted.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-142-513

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	53,607	40,174	40,492	Full Time	1.00	1.00
Operating	5,151	4,022	3,470	OPS	0.00	0.00
Transportation	0	0	1,022			
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	\$58,758	\$44,195	\$44,984	TOTAL	1.00	1.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Support Services

PROGRAM
Support Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Worked with County Administration to identify and complete a variety of projects for which Federal Stimulus funds were sought and awarded.
2. Tracked and monitored the Federal and State reimbursement process to ensure the \$1 million due to the County for Tropical Storm Fay was received, as well as the monies due to the County for Unnamed Storm – 1831.
3. One of the primary departments involved in the joint effort to update the Local Mitigation Strategy Plan
4. Coordinated with the Florida Department of Transportation to design the future landscaping plan for Mahan Drive to retain and enhance the original historic concept of landscaping throughout the corridor.
5. Completed the Kerry Forest/Ox Bottom interconnection round-about which was a joint project with the City of Tallahassee.
6. Prepared documentation and participated in the presentation of several major Board Workshop issues: Emergency Management Preparedness and Status Report on Tropical Storm Fay; Stormwater/Transportation Infrastructure Improvements to Address Flooding Issues; On-site Sewage Disposal Systems and Establishment of Standards with the Primary Springs Protection Zone Consistent with the Comprehensive Plan.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 <u>Adj. Budget</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2009 <u>Adopted</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>
Personnel	422,033	405,491	406,612	Full Time 4.00	4.00	4.00
Operating	153,708	143,197	152,058	OPS 0.00	0.00	0.00
Transportation	0	0	459			
Grants & Aid	0	0	0			
TOTAL	575,741	548,688	559,129	4.00	4.00	4.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Transportation Maintenance

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Completed the final phases of an efficiency consolidation with the Division of Stormwater/Mosquito Control that resulted in \$76,278 in reductions to recurring operating costs for the FY 2010 Budget and \$75,000 in revenue from the sale of surplus equipment.
2. The Division of Operations successfully responded to the major storm events of March and April 2009. The Division worked with Public Works Administration and Federal Emergency Management Agency (FEMA) to recover all eligible reimbursements from the March/April events as well as close out the remaining projects from the Tropical Storm Fay event.
3. Eight vacant positions in the Transportation Program were filled in FY 2009.
4. Mobile laptop computers have been installed in all three Sign Maintenance Crew trucks, which greatly enhances efficiency through the real time transfer of data, as well as on board global positioning system (GPS) tracking and mapping.

BENCHMARKING

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

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

NOTES:

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Perform 1,250 tons/year of major asphalt repairs	1,508	1,250	1,245
2. Perform 1,000 tons/year asphalt/pothole patching	1,072	1,000	881
3. Install and repair 7,000 sign panels annually	6,187	7,000	6,406
4. Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	35,839	75,000	29,354
5. Respond to 90% of work orders within three (3) weeks	85%	90%	87%
6. Grade County maintained dirt roads on a 15 day cycle	100%	15 days	14 days

PERFORMANCE MEASUREMENT ANALYSIS

1. Goals for the standard were slightly above estimates for FY 2009.
2. Production was down 10% this year due to abnormal equipment down time and a vacant position.
3. Production was slightly below estimates due to position vacancies during the beginning of 2009.
4. Two positions that are part of a four-man crew that performs this activity were vacant for eight months of 2009 which significantly impacted production.
5. Vacancies and inclement weather slightly increased response times.
6. Goals for this standard were slightly above estimates for FY 2009.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	1,629,149	1,678,924	2,881,205	Full Time	31.00	48.00
Operating	833,828	752,117	836,967	OPS	0.00	0.00
Transportation	251,959	208,942	506,080			
Capital Outlay	0	0	0			
TOTAL	2,714,936	2,639,983	4,224,252	TOTAL	31.00	48.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Right-of-Way

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

- Completed the final phases of an efficiency consolidation with the Division of Stormwater/Mosquito Control that resulted in \$76,278 in reductions to reoccurring operating costs for FY 2010 Budget and \$75,000 in revenue from the sale of surplus equipment.
- The Division of Operations successfully responded to the major storm events of March and April 2009. The Division worked with Public Works Administration and the Federal Emergency Management Agency (FEMA) to recover all eligible reimbursements due as a result of the March/April events, as well as close out the remaining projects from the Tropical Storm Fay event.
- Joined with the City of Tallahassee to sponsor a joint Arbor Day celebration at a passive park/stormwater area located on the corner of Trimble and Pecan Roads.
- The Adopt-A-Tree Program was a big success this year with 250 yellow haw trees adopted by citizens and planted by County personnel throughout Leon County.
- Expanded the inventory of landscaped areas on Leon County rights-of-way this year to include the global positional system (GPS) inventory of Americans with Disabilities Act (ADA) sidewalk ramps in the unincorporated area of Leon County.

BENCHMARKING

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

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	-8%	2%	14%
2. Inspect and remove high risk wood on 58 miles of Canopy Roads every three (3) years with an annual average of 19.3 miles	8.25	19	8.25
3. Perform clear zone maintenance on 50 shoulder miles	36.8	50	27.26
4. Pick up litter on 500 miles of roads five (5) times per year	2,978	2,500	3,135
5. Mow 17.3 acres of landscaped area 12 times per year	265	207	220
6. Respond to 90% of work orders within three (3) weeks	91%	90%	82%
7. Mow 500 miles, five (5) times during the mowing season	2,158	2,500	1,810

PERFORMANCE MEASUREMENT ANALYSIS

- The removal of many inactive groups provided inspiration for new groups as popular roads became available for adoption.
- A portion of the funding for this activity was reallocated to non-canopy road hazard removal due to an increase in public demand.
- The hiring freeze continued to reduce the number of personnel available to perform this activity.
- Production has increased in response to elevated effort to control litter in problem areas.
- Slightly exceeded goal of mowing 207 acres.
- Position vacancies and inclement weather slightly increased response times.
- Position vacancies, new staff training, increased effort in hay production, and extremely wet weather all contributed to reduced mileage.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009* Actual	FY 2010* Budget
Personnel	1,046,498	956,384	1,472,794	Full Time	22.00	28.00
Operating	141,351	136,596	292,592	OPS	0.00	0.00
Transportation	197,647	185,756	240,518			
Capital Outlay	0	0	0			
TOTAL	1,385,496	1,278,736	2,005,904	TOTAL	22.00	28.00

* Position increase is due to the internal reorganization of the Stormwater and Mosquito Control programs.

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT Public Works	DIVISION Operations	PROGRAM Alternative Stabilization
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MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

- Prior to the program "sunsetting" in FY 2009, approximately 50 miles of dirt roadways were stabilized with Open-Graded asphalt mixes. As a result, these roadways will now be easier and less expensive to maintain as well as provide better access for emergency vehicles.
- Open Grade Hot Mix resurfacing was also performed on 3.6 miles of existing Open-Grade Mix roads during FY 2009.

BENCHMARKING

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Stabilize 8 miles of dirt roads using Open Grade Cold Mix (OGCM)	2.70	2.98	0.923

PERFORMANCE MEASUREMENT ANALYSIS

- Four small OGHM projects were completed; Pisgah Church Rd. FA Ash Way, Chairs Pit Rd and Page Rd. Jack Vause Rd and Godbold Rd are nearing completion. Production was impacted due to delays in obtaining rights of way easements, inclement weather, and increased time spend in association with mobilization for the smaller projects.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-438-541

	<u>FINANCIAL</u>			<u>STAFFING</u>			
	<u>FY 2009 Adj. Budget</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2009 Adopted</u>	<u>FY 2009 Actual</u>	<u>FY 2010* Budget</u>	
Personnel	522,293	504,118	0	Full Time	10.00	10.00	0.00
Operating	91,153	26,741	0	OPS	0.00	0.00	0.00
Transportation	284,536	233,897	0				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	897,982	764,756	\$0	TOTAL	10.00	10.00	0.00

* Due to the sun-setting of this Program, these 10 positions are reassigned to other Programs in Operations beginning 2010.

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Stormwater Maintenance

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

- Completed the final phases of an efficiency consolidation with the Division of Stormwater/Mosquito Control that resulted in \$76,278 in reductions to recurring operating costs for the FY 2010 Budget and \$75,000 in revenue from the sale of surplus equipment.
- The Division of Operations successfully responded to the major storm event of March and April 2009. The Division worked with Public Works Administration and FEMA to recover all available FEMA reimbursements from the March/April event as well as closing out the remaining projects from the Tropical Storm Fay event.
- Several special projects such as the Yorktown Pond stormwater project and the Apalachee Regional Trail project were completed. The Yorktown Pond project involved a draw down of the pond, the removal of sedimentation build-up and the replacement of the ponds concrete control structure. The Apalachee Regional Trail project was done as a joint project in support of the Leon County Parks and Recreation Division and involved the creation of 1.6 miles of cross-country running trails.
- Replaced a total of 2,739 linear feet of sand filters in 10 County-owned stormwater ponds.

BENCHMARKING

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

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

NOTES:

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Respond to 90% of work order requests within six (6) weeks	89%	90%	77%
2. Clean and reshape 225,000 feet/year of roadside ditches	257,477	225,000	216,619
3. Hydromulch 4 acres/year of disturbed drainage areas annually	1.5	4	.75
4. Repair 130 miles/year of shoulders	125.91	130	140.40
5. Sod 11 miles of ditches	11.58	11	10.88
6. Clean 19,000 feet of drainage pipes	25,701	19,000	25,637
7. % of ponds mowed two times annually per County Operating Permit requirements	61%	90%	71%
8. % of conveyance systems mowed two times annually per County Operating Permit Standard	44%	90%	26%

PERFORMANCE MEASUREMENT ANALYSIS

- Vacancies and inclement weather decreased response times by 15.5% less than estimated.
- Division's performance was slightly below standard due to hiring freeze and vacancies.
- Fewer than expected special projects caused a drop in anticipated acres Hydromulched.
- Division exceeded its standard for shoulder repair by 8%.
- The standard for sodding was essentially met.
- The Division exceeded its standard for cleaning drainage pipes by 34%.
- The delays in contract bidding and inclement weather prevented the Division from meeting its standard.
- Decreased staffing and increases in conveyance system inventories continue to impact the Division's ability to meet this standard.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget *
Personnel	2,940,100	2,405,786	2,035,846	Full Time	65.00	42.00
Operating	436,401	342,131	338,895	OPS	1.00	1.00
Transportation	675,128	508,462	444,698			
Capital Outlay	10,000	9,340	0			
TOTAL	4,061,629	3,265,723	2,819,439	TOTAL	66.00	43.00

* Reorganization of the division resulted in the reassignment of 23 positions from within the Public Works Department.

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Animal Control

PROGRAM
Animal Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Presented 38 animal bite prevention classes to 4,391 Leon County residents.
2. Participated in the Senior Out-Reach program by visiting four Community Centers concerning dog bite prevention and safety.
3. Presented with a Resolution from the Board of County Commissioners for participation in the World Rabies Day and co-sponsoring a free rabies vaccination clinic.
4. Leon County Officers continued to issue citations in lieu of impounding animals, which reduced the number of animals processed through the Animal Service Center.
5. Handled nearly 700 animal bite exposure cases.
6. Investigated over 400 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; total bite calls annually approximately 697.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	48%	55%	40%
2. Maintain customer complaint rate at 5 per 1,000 calls received	1.63	5.0	0.172
3. # of citations issued	411	540	397
4. # of field service calls (bite and service calls including follow-ups)	8,786	8,500	10,470

PERFORMANCE MEASUREMENT ANALYSIS

1. Due to an increase in animal bite exposures from stray domestic animals with no rabies vaccination history, the percentage of bite animals that were vaccinated was reduced.
2. Maintained low overall customer complaint rate due to staff customer service. Division handled 10,470 calls for service and received 18 citizen complaints.
3. The number of citations issued for FY 2009 remained at the same level as last year.
4. The number of field service calls increased 12% due to the increase in wildlife related bites and exposure cases.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget		FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	389,510	383,413	407,247	Full Time	7.00	7.00	7.00
Operating	567,218	541,968	561,857	OPS	0.00	0.00	0.00
Transportation	62,404	45,972	45,866				
Grants & Aid	71,250	71,250	71,250				
TOTAL	1,090,382	1,042,602	1,086,220	TOTAL	7.00	7.00	7.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Engineering Services

PROGRAM
Engineering Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Water Quality Monitoring activities assumed by staff, ending out-sourcing and reducing costs to the County.
2. Completed the Rainbow Acres 2/3 project.
3. Initiated four American Recovery and Reinvestment Act (ARRA) Federal Stimulus projects, which were the first in the FDOT District 3 area.
4. Completed the Killlearn Acres Flood Mitigation project.
5. Initiated 17 Tropical Storm Fay related flood mitigation projects.
6. Completed signalization and intersection improvements on Bradfordville Road at Velda Dairy and Centerville.
7. Completed intersection improvements on Timberlane Road at Timberlane School Road.
8. Completed repairs to the Smith Creek Road Bridge.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities	24%	50%	51%
2. Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%
3. Maintain subdivision plat review time to an average of 6 days or less	5	6	6

PERFORMANCE MEASUREMENT ANALYSIS

1. Staff continues to address non-CIP issues when directed. Non-CIP activities include citizen issue response, early development of new CIPs and administrative functions associated with process improvements. The amount of staff time dedicated to CIPs doubled over the previous fiscal year.
2. All projects assigned to Engineering Services were reviewed, permitted and inspected for completion to ensure compliance with County standards.
3. Staff continues to maintain timely reviews of subdivision plats.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	2,465,328	2,490,247	2,620,916	Full Time	36.00	36.00
Operating	267,388	214,657	475,023	OPS	0.00	0.00
Transportation	55,431	37,741	40,567			
Capital Outlay	0	0	60,000			
Grants & Aid	0	0	0			
TOTAL	2,788,147	2,742,645	3,196,506	TOTAL	36.00	36.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Fleet Management

PROGRAM
Fleet Maintenance

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Collected \$267,535 in surplus equipment sales and \$565,000 in equipment buy-back revenue for a total of \$832,535.
2. Performed 1,061 preventative maintenance services.
3. Increased productivity by 129% with a staff reduction of 42.86%.
4. All suspension repairs exclusive of alignments were performed within the Division.
5. Implemented the practice of installing modular containment systems to secure tools and equipment transported in the County's fleet of enclosed trailers.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Hourly Shop Rate	\$74.00	\$85.15
Mechanic productivity (based on 2,080 hrs annually)	79% YTD	66% to 72%

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of chargeable hours*	6,680	8,700	6,241
2. # of preventative maintenance services performed	1,024	900	1,061

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

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of chargeable hours was below estimate due to several technicians requiring the use of leave beyond anticipation and a position vacancy for three months.
2. The number of preventative maintenance services performed was exceeded due to staff's focus on this program resulting in the prevention of costly repairs.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget*
Personnel	569,314	584,905	603,058	Full Time	10.00	10.00
Operating	2,542,111	1,576,914	2,302,434	OPS	0.00	0.00
Transportation	28,839	15,484	25,451			
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	3,140,264	2,177,303	2,930,943	TOTAL	10.00	10.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Mosquito Control

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Conducted more than 4,000 inspections of mosquito breeding habitats and treated the locations when mosquito larvae or pupae were present.
2. Responded to more than 5,200 service requests from citizens for mosquito control services.
3. Completed the final phases of an efficiency consolidation with the Division of Stormwater/Mosquito Control that resulted in \$76,278 in reductions to recurring operating costs for the FY 2010 Budget and \$75,000 in revenue from the sale of surplus equipment.
4. Collected more than 4,500 used tires which were discarded along neighborhood roadways.
5. Conducted aerial mosquito control spraying of 3,188 acres of Leon County.

PERFORMANCE MEASURES

Performance Measures*	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. % of mosquito larva requests responded to in two days	64%	85%	50%
2. % of adult mosquito spraying requests responded to in two days	59%	85%	54%
3. % domestic mosquito requests responded to in two days	74%	85%	62%

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

PERFORMANCE MEASUREMENT ANALYSIS

1-3. The following explanation accounts for all three measures. Heavy rainfall in late March produced large mosquito populations in April which generated a surge in the demand for spraying services. This surge which occurred between April 20 and May 15 amounted to 1,984 requests or 38% of the yearly total. The Division's resources were quickly overwhelmed by the volume of requests and as a result its ability to meet its performance measures during this time period was severely compromised. Removing this time period from the analysis changes the response time for all three standards, and brings them within the time frame for FY 2008.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2009 Adj. Budget</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2009 Adopted</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>
Personnel	356,340	272,948	312,324	Full Time	5.00	5.00
Operating	199,592	173,400	192,201	OPS	1.00	1.00
Transportation	84,550	58,574	58,652			
Capital Outlay	8,000	7,960	0			
Grants & Aid	0	0	0			
TOTAL	648,482	512,882	563,177	TOTAL	6.00	6.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Parks & Recreation

PROGRAM
Parks & Recreation

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Opened the new cross country course at the Apalachee Regional Park.
2. Opened the new Martha Wellman Park.
3. Constructed a restroom at the Edenfield area of Miccosukee Canopy Road Greenways.
4. Installed new playground equipment at Ft. Braden Community Center.
5. Completed Americans with Disabilities Act (ADA) renovations to park facilities.

BENCHMARKING

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

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

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of acres of invasive exotic plants removed from greenways and open spaces	500	250	625
2. # of greenway acres maintained	2,542	2,660	2,625
3. # of youths participating in sport activities	2,620	2,810	2,880

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of acres treated returned to past years' performance numbers due to the division having a full staff for FY 2009.
2. Numbers were slightly lower than estimated due to the Fred George Greenways parcel not completely acquired.
3. The establishment of new football teams in the northeast section of the County slightly increased youth participation.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	1,207,285	1,212,314	1,278,908	Full Time	25.00	25.00
Operating	810,538	787,844	738,923	OPS	0.00	0.00
Transportation	167,348	153,469	181,024			
Capital Outlay	40,000	39,640	42,550			
Grants & Aid	0	0	0			
TOTAL	\$2,225,171	\$2,193,267	2,241,405	TOTAL	25.00	25.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
SWM Facility

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. In the Spring, the Solid Waste Management Facility held its first ever Solid Waste Spectacular.
2. Staff reduction of 7 full time employees due to the contract with Marpan Recycling Services to recycle all Class III waste.
3. Established a mulching contract for yard waste to help promote the recycling of yard debris.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Maximum on-site time for self-dumping vehicles	20 minutes	20 minutes	20 minutes
2. Annual customer satisfaction survey score (1=very poor, 5=excellent)	4	4	4
3. % of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	100	100
4. % of employees satisfying FDEP certification requirements	90	90	90
5. # of days monthly provide all-weather roads into disposal area	30	30	30
6. Tons of class III waste processed	71,728	19,884	10,658
7. Tons of Marpan residuals disposed	N/A	38,064	31,362
8. Tons of waste tires processed	333	171	403
9. Tons of electronics waste processed	556	456	506
10. Tons of yard debris processed	9,065	18,404	19,775

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY09 actual is based upon random "time in" to "time out" comparisons at the scale house and is consistent with the FY09 projection.
2. The annual customer satisfaction survey states that they average score of 4 is "very good" as compared to a score of 5 which is "excellent."
3. Met all terms and conditions of DEP operating permit for each of quarterly surprise inspections.
4. The facility has adequately trained staff to meet the requirements of the Florida Department of Environmental Protection [FDEP], a recent hire has not yet received certification training and testing.
5. The all weather access is a required permit condition.
6. Represents three months of Class III waste; October 1, 2008 - December 31, 2008. As of January 1, 2009, Class III waste is delivered to Marpan Recycling.
7. This is a new performance measure established upon the implementation of the contract with Marpan Recycling Services to recycle all Class III waste. The FY09 estimate was based on an expectation that Marpan Recycling would achieve a recycling rate of 50% of an estimated Class III/C&D waste stream from both Leon and Wakulla Counties. The actuals are based on Marpan residuals tonnages from 1-1-09 thru 9-31-09.
8. Based on the average tonnage of waste tires in the past three years, the FY09 estimate is incorrect. The correct estimate of tons of waste tires processed should be 365 tons. The FY09 actual tonnage is within expected variance of the revised FY09 estimate of 365 tons.
9. The tons of electronic waste decreased in actual FY08 from actual FY09. This number is the amount of waste brought into the facility by our customers.
10. The large increase in yard debris tonnages is primarily due to the new program which removes the bags and recycles the debris as mulch.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-442-534

	FINANCIAL			STAFFING		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	639,955	609,120	604,349	Full Time	19.14	19.14
Operating	1,189,597	1,013,430	1,218,514	OPS	0.00	0.00
Transportation	372,537	155,959	247,782			
Capital Outlay	0	0	0			
TOTAL	\$2,202,089	\$1,778,509	\$2,070,645	TOTAL	19.14	19.14

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Rural Waste Service Centers

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Diverted Class III waste from landfill disposal to Marpan Recycling.
2. Paved Recycling area pad at Woodville site.
3. New stormwater drainage system installed at Miccosukee site.
4. Installed new collection containers for fluorescent lamp recycling.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of random load inspections per site per month	10	10	10
2. Annual customer satisfaction survey score (1=very poor, 5=excellent)	4	4	NA
3. # of chargeable accidents for roll-off truck drivers	1	0	1
4. # of traffic violations for roll-off truck drivers	1	0	0
5. Average customer turn around time from gate to gate	8 minutes	9 minutes	8 minutes
6. Average truck turn around time from gate to gate	90 minutes	75 minutes	90 minutes
7. Tons of rural waste collected	7,650	4,898	5,429

PERFORMANCE MEASUREMENT ANALYSIS

1. RWSC continues to meet the required number of DEP inspections.
2. Surveys were not completed during FY 2009 year, due to a clerical error. It is anticipated that the customer survey will be conducted in FY 2010.
3. RSWC experienced damage to overhead power line occurred while the roll-off truck was exiting the facility.
4. RWSC met its standard and did not receive any traffic violations during FY 2009.
5. Decreased the average customer turn around time from gate to gate by 1 minute.
6. The 90 minute turn around for trucks is due to heavier traffic and increased road construction.
7. There was a 9.2% increase in the customer count over the previous fiscal year. The tonnage represents a 9% increase over the estimate.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-437-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget		FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	470,422	473,564	467,436	Full Time	9.00	9.00	9.00
Operating	375,667	286,963	352,170	OPS	1.00	1.00	1.00
Transportation	97,420	66,549	94,264				
Capital Outlay	0	0	0				
TOTAL	943,509	827,076	913,870	TOTAL	10.00	10.00	10.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Transfer Station

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Entered into a contract with Wakulla County in early 2009 to receive and transport waste.
2. 100% compliance with all terms and conditions of the DEP operating permit.
3. Began preliminary investigations for refurbishment of the transfer station tip floor.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$41.00/ton	\$39.70/ton

Benchmark Sources: Florida Department of Environmental Protection 2006 Data (Benchmark data based on average tipping fee of comparable counties); Leon County fee is the current fee.

PERFORMANCE MEASURES

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 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	14 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)	23	22.5	22.6
6. Tons of Class I waste processed	178,437	162,332	180,570

PERFORMANCE MEASUREMENT ANALYSIS

1. Transfer Station staff was successful in removing all waste from the tip floor by the end of every operating day.
2. The front loader has been replaced and the new machine is somewhat slower than the previous machine.
3. Every transfer station employee has obtained the required Transfer Station Operator, Solid Waste Operator, and Spotter certifications.
4. All quarterly FDEP inspections of the transfer station proved to be 100% in compliance with permit conditions and State regulations.
5. The average net weight of the outbound trailer loads was 22.6 tons.
6. Difference between FY08 estimate and FY08 actual is based on the amount of waste actually generated and brought to the Transfer Station; waste from Wakulla County accounts for some of the increase over 2008.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-441-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget		FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	614,384	604,363	615,328	Full Time	11.86	11.86	11.86
Operating	5,213,103	5,014,568	4,454,043	OPS	0.00	0.00	0.00
Transportation	133,854	97,937	210,849				
Capital Outlay	0	0	0				
TOTAL	5,961,341	5,716,868	5,280,220	TOTAL	11.86	11.86	11.86

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Hazardous Waste

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. A total of 1,835 residents participated in nine off-site collection events with a total of 64,700 lbs of material collected.
2. 25% of collected material recycled through the Swap Shop.
3. Began design and permitting phase of a new Household Hazardous Waste Collection Center.
4. Participated in a regional latex paint recycling project to convert latex paint to impermeable roof coatings.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. # of residents household hazardous waste disposal services provided to	9,242	11,000	7,279
2. # of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	176	200	124
3. # of off-site household hazardous waste disposal collection events	13	16	9
4. Pounds of potentially hazardous material processed	928,166	560,000	732,915
5. Pounds of potentially hazardous material reused or recycled	341,525	400,000	424,531

PERFORMANCE MEASUREMENT ANALYSIS

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

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-443-534

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	216,459	215,361	217,619	Full Time	3.00	3.00
Operating	181,499	133,794	172,774	OPS	1.00	1.00
Transportation	4,848	7,803	7,074			
Capital Outlay	0	0	0			
TOTAL	402,806	356,958	397,467	TOTAL	4.00	4.00

Leon County Government FY 2009 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Recycling Services & Education

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Partnered with City of Tallahassee to sell 1,824 backyard compost bins.
2. Loaned a total of 1,203 ClearStream Event Recycling Containers to 30 organizations.
3. A total of 545 tons of electronic equipment was collected for recycling.
4. Coordinated with the Public Information Office, Leon County Office of Sustainability, and the Solid Waste Management Facility to hold the first annual Solid Waste Spectacular Green Event.
5. The Community Education Program contacted a total of 7,764 citizens. The Program gave a total of 145 presentations as well as participated in nine special community events. The Community Education Program also conducted 42 tours of the Solid Waste Management Facility on Apalachee Parkway.

BENCHMARKING

Benchmark Data	Leon County	Comparable Counties	Statewide Goal
% of waste tonnage recycled	28%	30%	30%

Comparable counties data based on average rate of comparable counties.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual
1. Recycling drop-off tonnage	650	700	667
2. County office paper recycling tonnage	87	40	61
3. County Schools Recycling Tonnage	N/A	60	93
4. County Curbside Recycling Tonnage	4,334	4,500	3,971
5. # of community-wide recycling related events coordinated	9	5	5
6. # of waste reduction/recycling classroom presentations conducted	117	120	145
7. # of citizens participating in Recycling educational presentations	N/A	6,500	7,764

PERFORMANCE MEASUREMENT ANALYSIS

1. Recycling rate increase from actual FY08 to actual FY09 directly corresponds to the 9% increase in customer count at the RWSC's.
2. In FY08 paper was temporarily handled by a private firm who collected and shredded all Courthouse office paper due to building renovations. Secure shredding provided an added enticement to recycling. In FY09 paper was no longer shredded.
3. Due to an increase in recycling presentations in classrooms through the County, the schools "Green Teams" are more active.
4. The decline of the curbside recycling rate directly corresponds to the 9% increase in customer count at the RWSC's.
5. Recycling Services continues to participate in community events.
6. Due to wider community awareness of our education program, more schools are requesting presentations.
7. Due to wider community awareness of our education program, more requests from local citizens and civic organizations for Solid Waste Management Facility tours and presentations have occurred.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-471-534

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2009 Adj. Budget	FY 2009 Actual	FY 2010 Budget	FY 2009 Adopted	FY 2009 Actual	FY 2010 Budget
Personnel	192,867	183,159	186,219	Full Time	4.00	4.00
Operating	235,356	150,388	242,437	OPS	0.00	0.00
Transportation	18,090	1,514	36,151			
Capital Outlay	0	0	0			
TOTAL	446,313	335,061	464,807	TOTAL	4.00	4.00





Leon County Government
Fiscal Year 2009 Annual Performance and Financial Report

MAJOR REVENUE SUMMARY

Total FY09 budgeted revenues shown below represents approximately 81.5% of all FY09 budgeted County revenues. (1)

Revenue Source	FY08 Actual	FY09 Budget	FY09 Actual (Unaudited)	FY09 Actuals vs. FY08 Actuals	FY09 Budget vs. FY09 Actuals
Ad Valorem Taxes	112,348,896	117,753,936	118,054,499	5.1%	0.3%
State Revenue Sharing (2)	4,558,489	4,520,100	4,086,755	-10.3%	-9.6%
Communication Serv. Tax	3,946,607	3,906,400	4,191,338	6.2%	7.3%
Public Services Tax	5,610,060	5,410,250	5,909,561	5.3%	9.2%
State Shared Gas Tax	3,821,181	3,640,408	3,798,177	-0.6%	4.3%
Local Option Gas Tax	4,711,242	4,389,103	4,773,059	1.3%	8.7%
Local 1/2 Cent Sales Tax (2)	11,693,726	11,701,150	10,466,447	-10.5%	-10.6%
Local Option Sales Tax	3,771,732	3,549,620	3,450,958	-8.5%	-2.8%
Local Option Tourist Tax	3,267,047	3,429,671	3,146,605	-3.7%	-8.3%
Solid Waste Fees (3)	8,412,593	8,364,197	8,203,115	-2.5%	-1.9%
Building Permits Fees (4)	1,707,351	1,730,214	1,216,396	-28.8%	-29.7%
Environmental Permit Fees (5)	1,262,792	1,526,793	1,193,660	-5.5%	-21.8%
Ambulance Fees	7,808,220	7,759,600	8,199,218	5.0%	5.7%
Probation and Pre-Trial Fees (6)	1,184,472	1,851,685	1,183,698	-0.1%	-36.1%
Interest Income - GF/FF (7)	1,563,757	1,014,695	1,611,165	3.0%	58.8%
Interest Income - Other (7)	5,830,987	2,523,907	6,794,901	16.5%	169.2%
TOTAL:	\$ 181,499,152	\$ 183,071,729	\$ 186,279,552	2.6%	1.8%

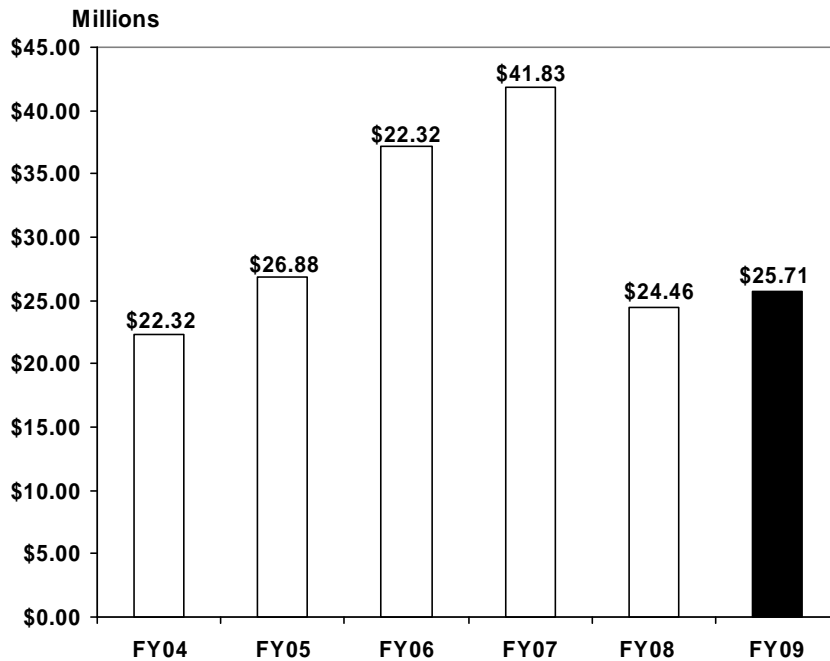
Notes:

- (1) The percentage is based on all County revenues net of transfers and appropriated fund balance.
- (2) The State Revenue Sharing and 1/2 Cent Sales Tax are both State shared revenues supported by state and local sales tax collections. Overall, sales tax transactions have been lower than anticipated due to the economic recession.
- (3) Solid Waste Fees include Operating Fees associated with the operation of the Solid Waste Management Facility as well as the tipping fees for the Solid Waste Transfer Station.
- (4) As a result of the continued decline in construction projects caused by the recession and depressed housing market, the FY09 revenue is significantly lower than budgeted amount. It is anticipated that the revenue will continue to decline in FY10.
- (5) Due to the slowing economy, development approval and environmental permits have seen a decrease over initial FY09 budgeted forecasts. It is anticipated that this decline will continue until the economic conditions improve.
- (6) The Board increased probation fees in March 2008, after an analysis of comparable jurisdictions indicated that Leon County was not charging for similar services, and providing charged services at a lower rate. To date, fees related to probation and pre-trial release have been lower than anticipated. A portion of this decrease can be attributed to early terminations from sentences and a decrease in court ordered Pre-Trial GPS monitoring.
- (7) With the slowing economy, the Federal Reserve has continued to lower interest rates which is affecting interest earnings on County funds. Interest earnings to date are above forecasted returns, with a rate of return that is higher than in FY08. This rate was higher due to the continuance of a hiring freeze, the accumulation of funds for capital construction projects, the return of greater than anticipated excess fees from the Constitutional Officers, and higher interest earnings. As capital funds are drawn down over the next fiscal year, the average daily balance for interest earnings in the portfolio should decline.

Leon County Government FY 2009 Annual Financial Report

GENERAL FUND / FINE AND FORFEITURE- FUND BALANCE

General/Fine and Forfeiture Fund Balance



General/Fine and Forfeiture Fund Balance:

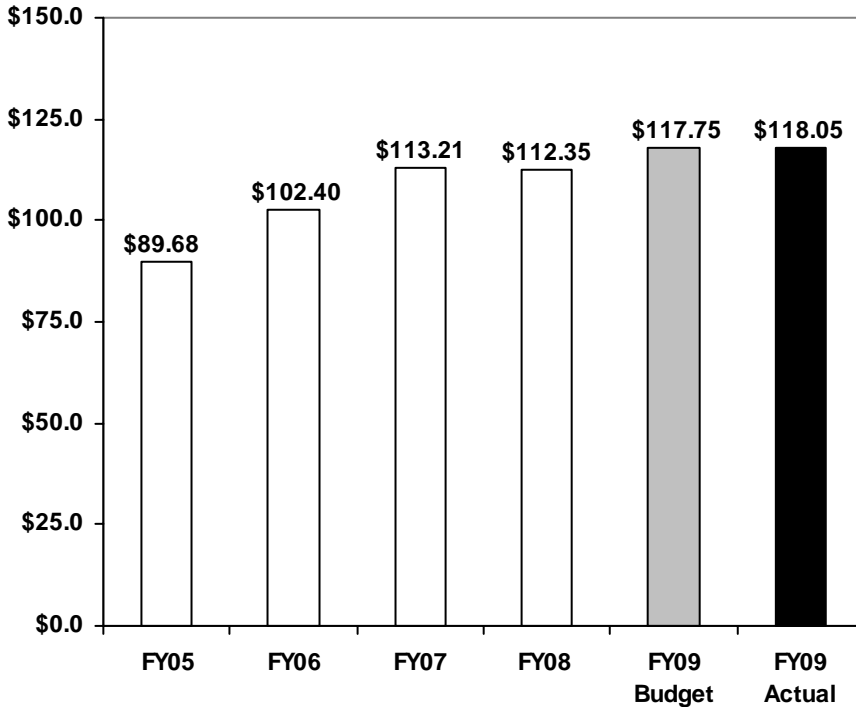
Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The unaudited fund balance for FY09 is \$25.71 million. This is consistent with the County's Reserve Policy.

Leon County Government FY 2009 Annual Performance and Financial Report

AD VALOREM TAXES

Fiscal Year Actuals & Projections

Millions



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.

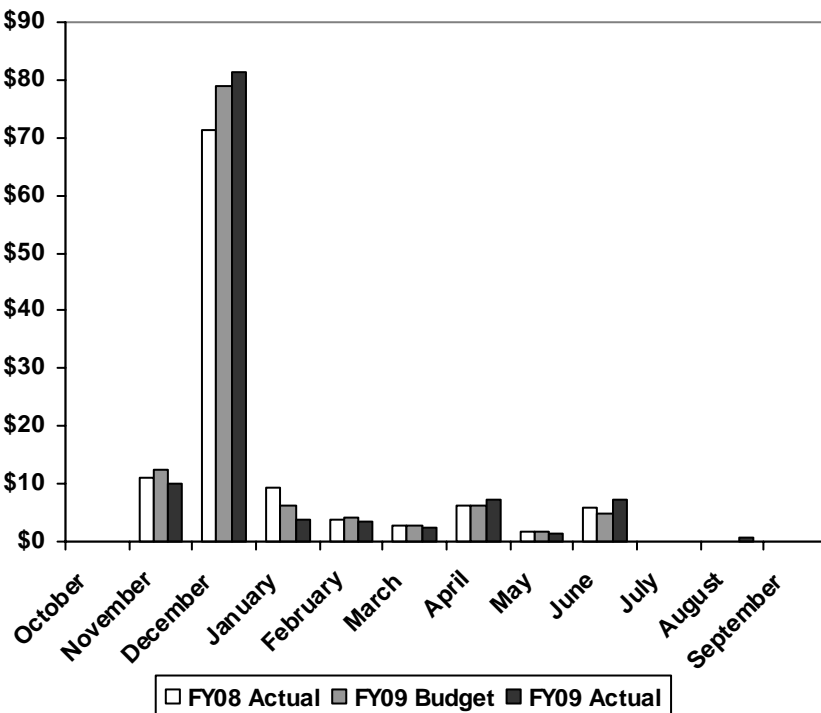
Trend:

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 restrict future growth in ad valorem taxes. The forecasted downward trend is due to a decline in property values associated with the recession economy, specifically the repressed housing market.

FY08 Actual: \$112,348,896
 FY09 Budget: \$117,753,936
 FY09 Actual: \$118,054,499

Monthly Totals: Budget vs Actuals

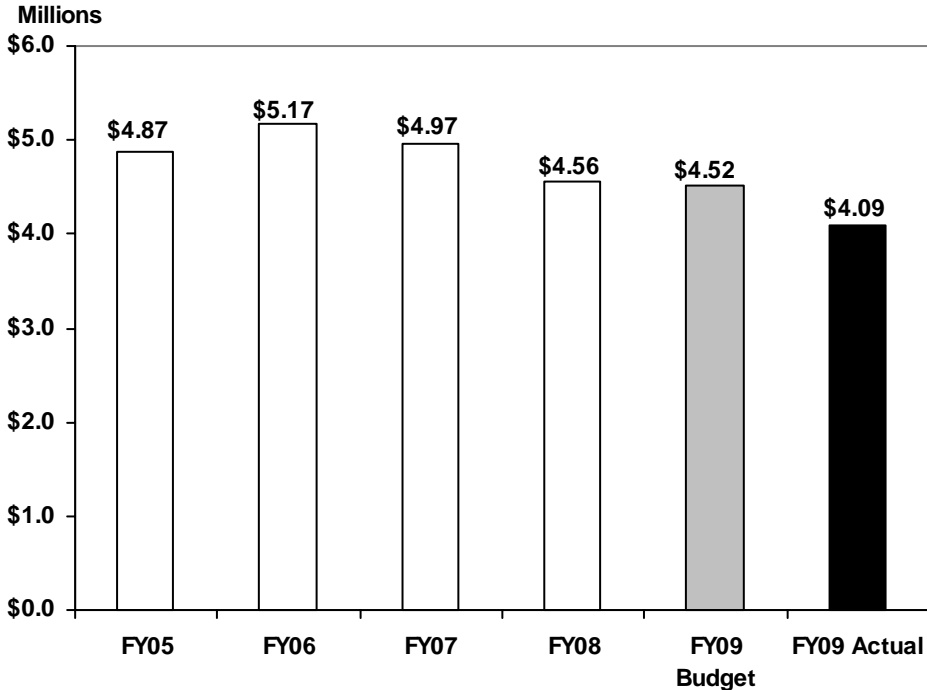
Millions



Leon County Government FY 2009 Annual Performance and Financial Report

STATE REVENUE SHARING TAX

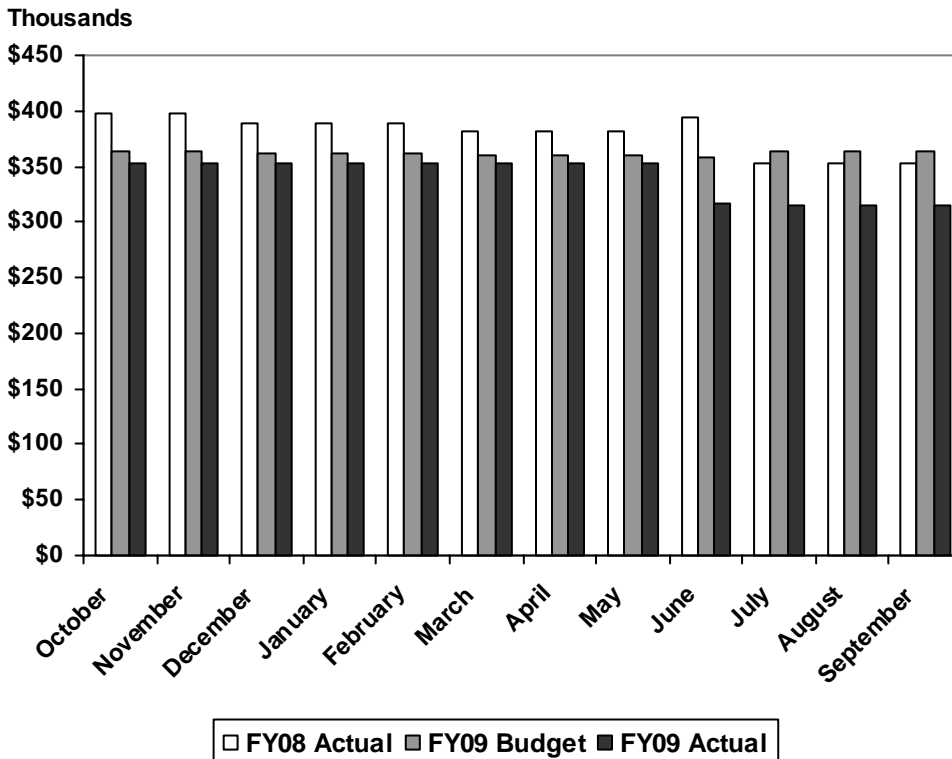
Fiscal Year Actuals & Projections



Background:

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

Monthly Totals: Budget vs Actuals



Trend:

A decline in statewide sales collections due to the current economic recession caused the state to anticipate this downtrend to continue through the end of FY09 and into FY10. This consequently lowered the anticipated collections for cities and counties. Actual FY09 collections are 10.3% lower than FY08 collections. The additional decrease in collections, beginning in June, indicates that this trend will continue into the next fiscal year.

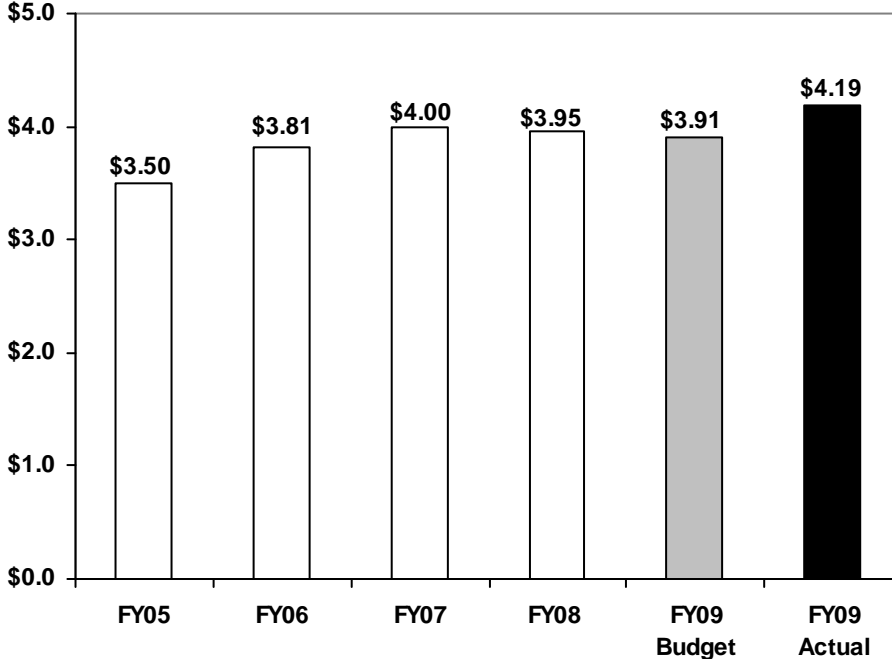
FY08 Actual: \$4,558,489
 FY09 Budget: \$4,520,100
 FY09 Actual: \$4,086,755

Leon County Government FY 2009 Annual Performance and Financial Report

COMMUNICATION SERVICES TAX

Fiscal Year Actuals & Projections

Millions



Background:

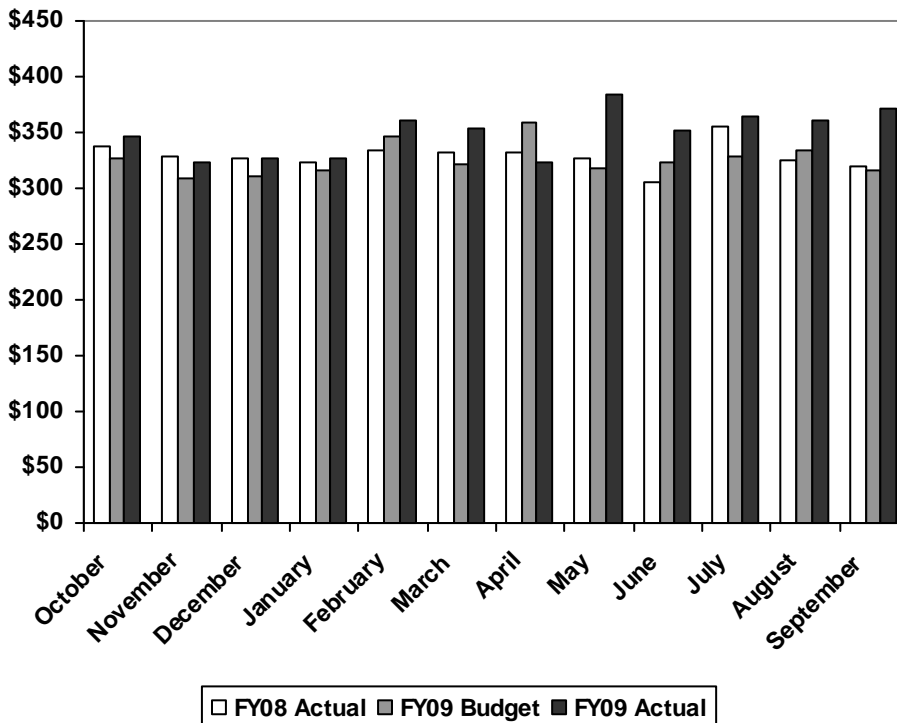
The Communication Services Tax combined 7 different State and local taxes or fees by replacing them with a 2 tiered tax, each with its own rate. These 2 taxes are (1) The State Communication Services Tax and (2) The Local Option Communication Services Tax. The County correspondingly eliminated its 5%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

Trend:

FY05 was the first full year of increased collections. From FY05 though FY07, revenues increased moderately. This growth trend is expected to remain flat or have moderate growth in the next fiscal year.

Monthly Totals: Budget vs Actuals

Thousands



In January 2009, the County received a \$1.3 million audit adjustment from the State. In order to compare data year to year, this adjustment is not include in the graphs. Leon County will receive two smaller audit adjustments in FY10 and FY11. These adjustments have been contemplated in the FY10 budget.

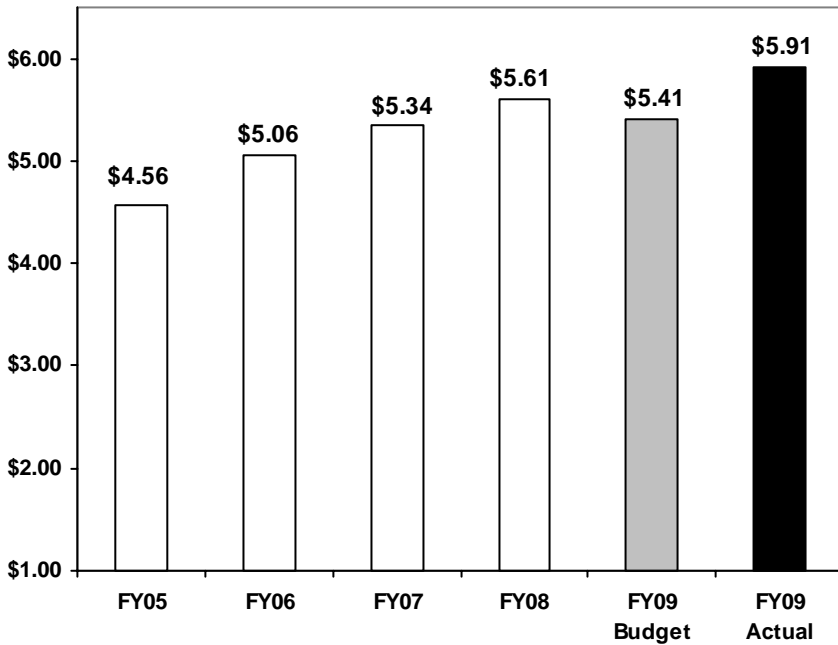
FY08 Actual: \$3,946,607
 FY09 Budget: \$3,906,400
 FY09 Actual: \$4,191,338

Leon County Government FY 2009 Annual Performance and Financial Report

PUBLIC SERVICES TAX

Fiscal Year Actuals & Projections

Millions



Background:

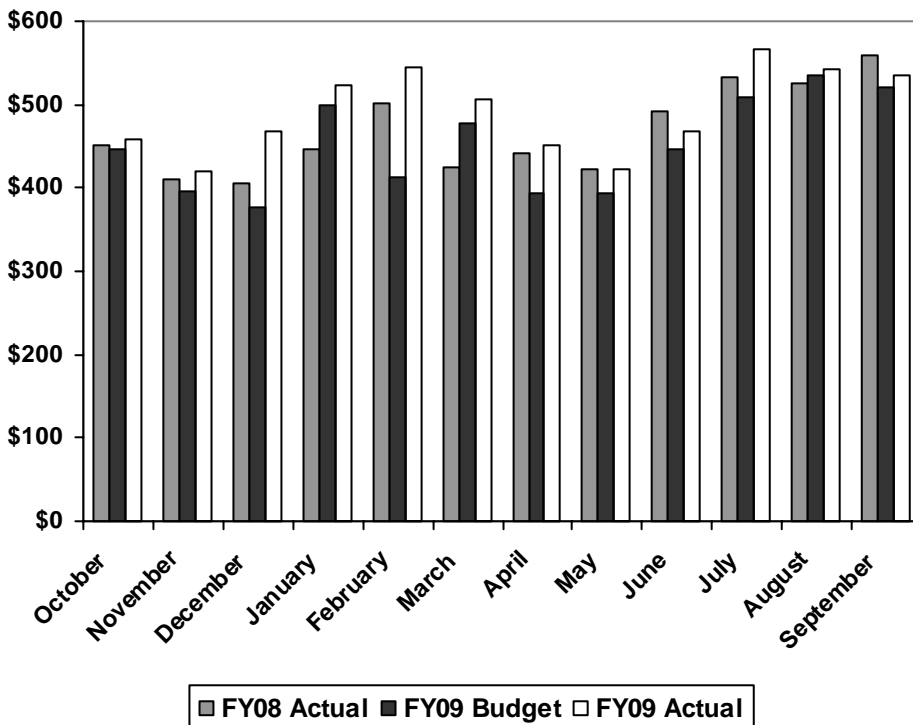
The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on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

Trend:

Due to its consumption basis, this tax is somewhat variable. Revenue has trended upward since FY05 and increased 5.3% over FY08.

Monthly Totals: Budget vs Actuals

Thousands

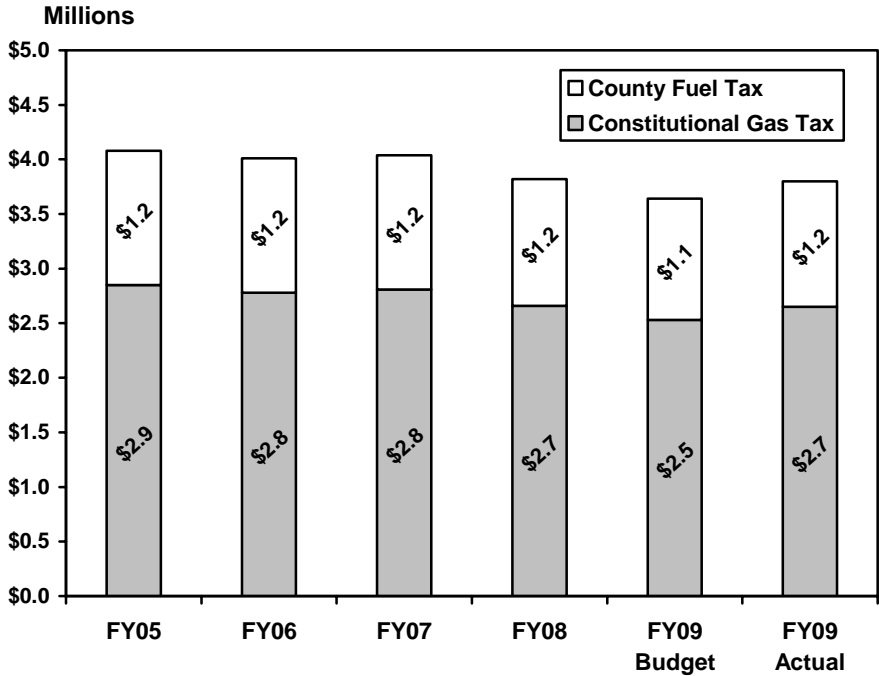


FY08 Actual: \$5,610,059
 FY09 Budget: \$5,410,250
 FY09 Actual: \$5,909,561

Leon County Government FY 2009 Annual Performance and Financial Report

STATE SHARED GAS TAXES

Fiscal Year Actuals and Projections



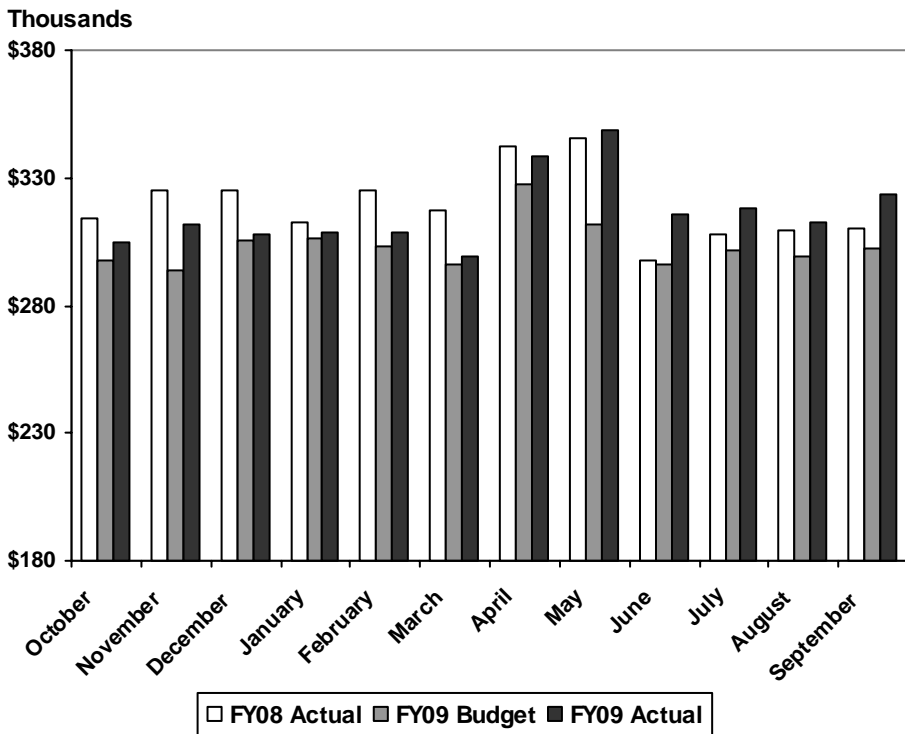
Background:

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

Trend:

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

Monthly Totals: Budget vs Actuals



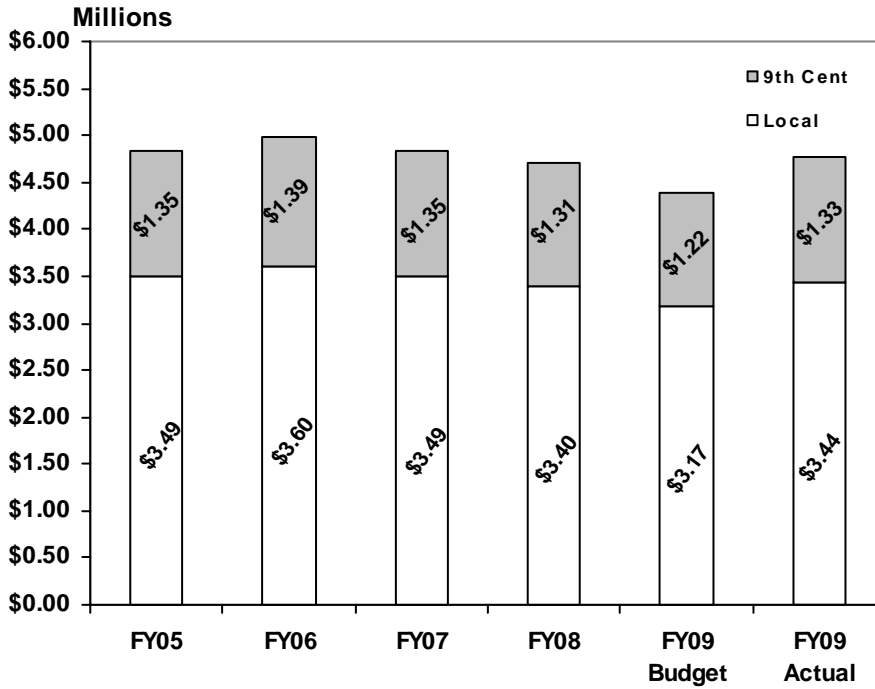
In FY09, Leon County collected a slightly higher amount of gas tax revenues than originally budgeted. This variance is primarily attributed to the decrease in the cost of gas at the pump. A return of gas prices to more moderate levels allowed collections to return to FY08 levels.

FY08 Actual: \$ 3,821,181
 FY09 Budget: \$3,640,408
 FY09 Actual: \$ 3,798,177

Leon County Government FY 2009 Annual Performance and Financial Report

LOCAL GAS TAXES

Fiscal Year Actuals & Projections



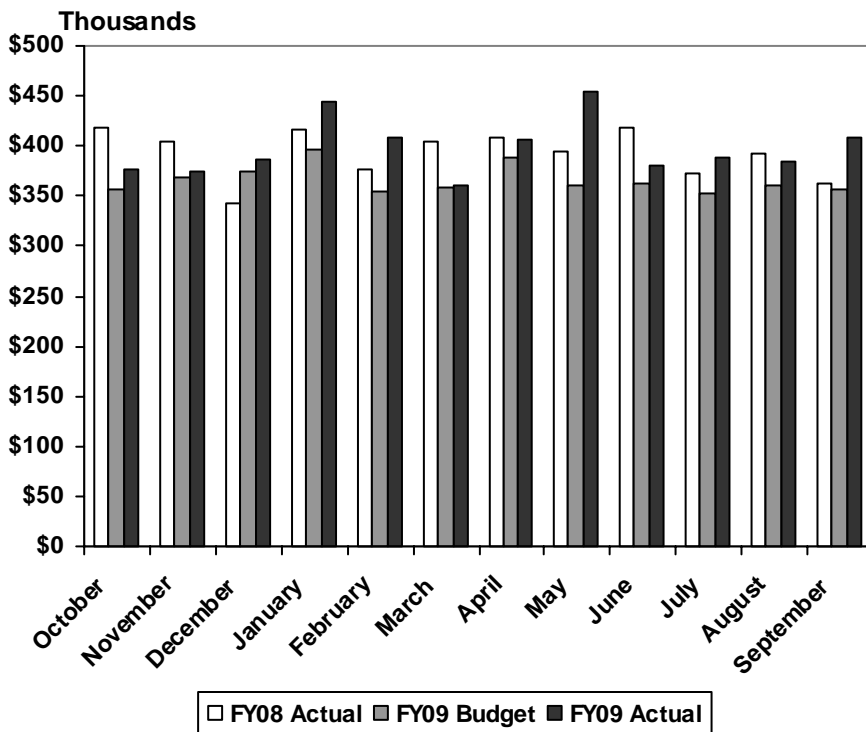
Background:

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

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

The amounts shown are the County's share only.

Monthly Totals: Budget vs Actuals



Trend:

This is a consumption based tax on gallons purchased. Prior to FY08 there was modest growth in this revenue stream. The decreased fuel consumption has continued to cause a steady decline in gas tax revenue from previous fiscal years.

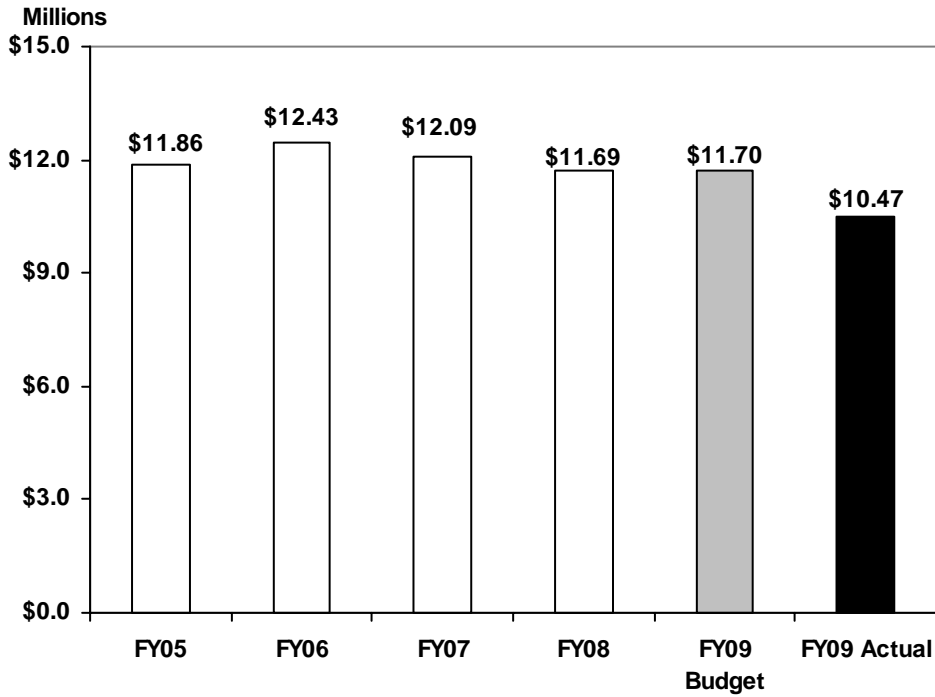
In FY09, Leon County collected a slightly higher amount of gas tax revenues than originally budgeted. This variance is primarily attributed to the decrease in the cost of gas at the pump and consumption returning to levels prior to the spike in fuel costs in FY08.

FY08 Actual: \$5,136,135
 FY09 Budget: \$4,389,103
 FY09 Actual: \$4,773,058

Leon County Government FY 2009 Annual Performance and Financial Report

LOCAL GOVERNMENT 1/2 CENT SALES TAX

Fiscal Year Actuals & Projections



Background:

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

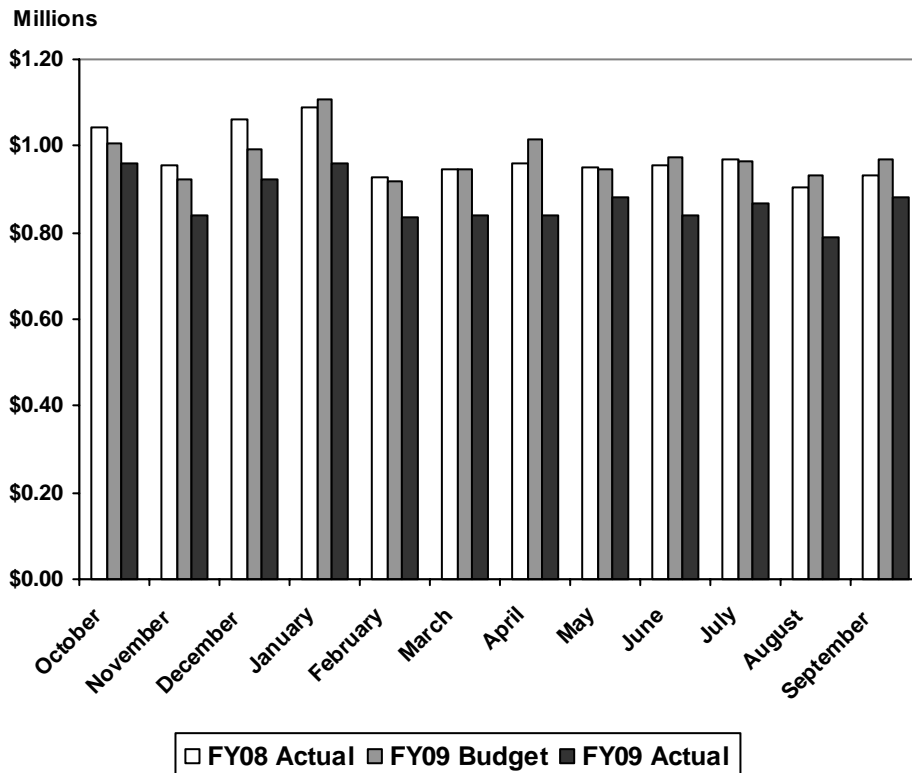
The amounts shown are the County's share only.

Trend:

For the past three fiscal years, the sales tax revenue has continued to decline. The FY09 actuals are 10.5% lower than the FY08 actuals. It is anticipated that this decline will continue in the next fiscal year due to the current economic conditions and a continued decline in consumer spending.

FY08 Actual: \$11,693,726
 FY09 Budget: \$11,701,150
 FY09 Actual: \$10,466,447

Monthly Totals: Budget vs Actuals

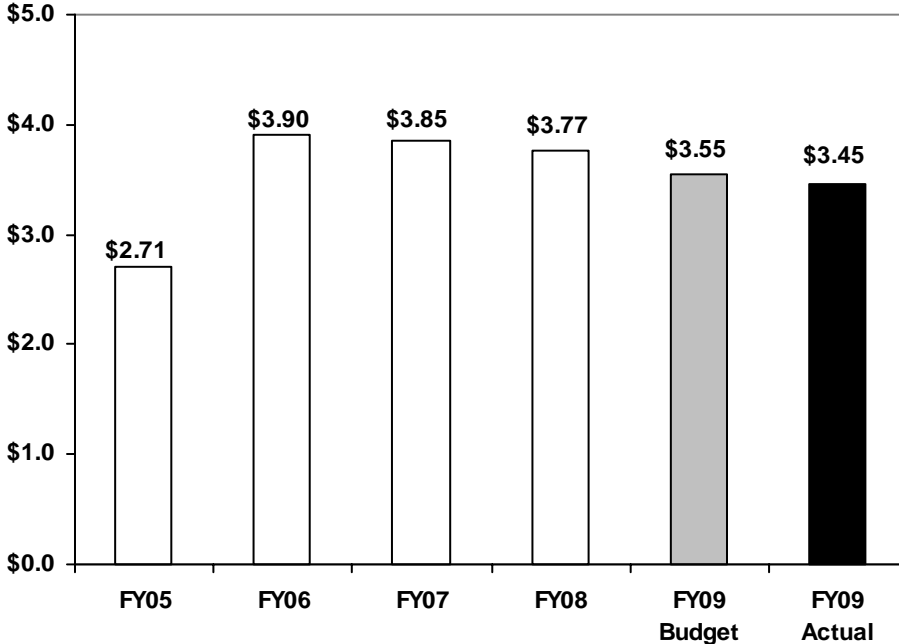


Leon County Government FY 2009 Annual Performance and Financial Report

LOCAL OPTION SALES TAX

Fiscal Year Actuals & Projections

Millions



Background:

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

The amounts shown are the County's share only.

Trend:

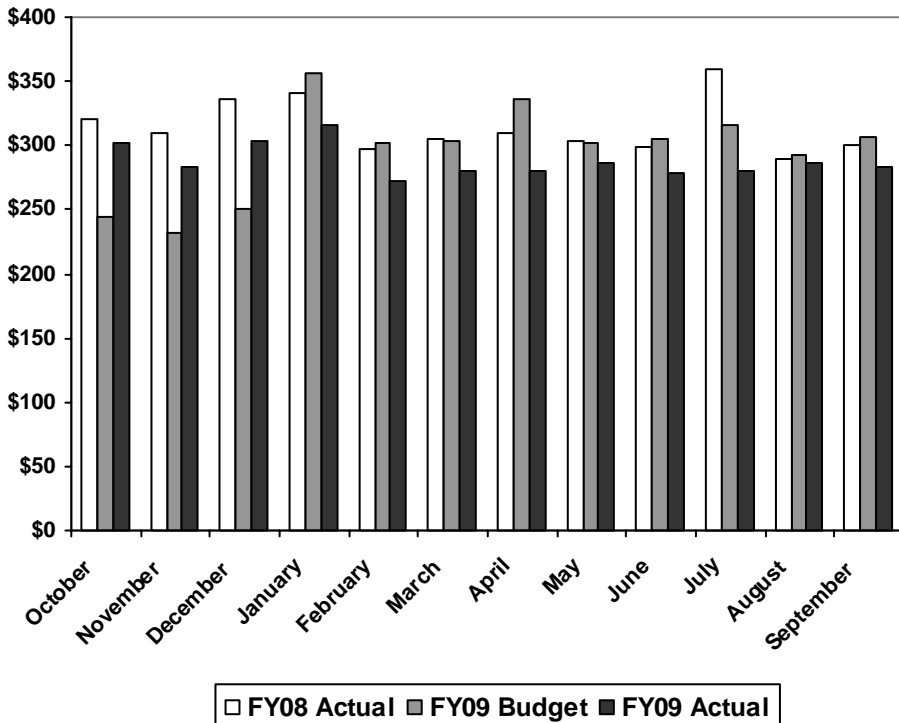
Only \$2.71 million in revenue was collected in FY05 due to the sunset of the sales tax and the implementation of the extension. Revenues for the first 3 months of FY05 were collected on the original sales tax and the remaining months in FY05 were collected on the extension.

The sales tax revenue collected in FY09 is 8.5% lower than FY08. The downward trend in sales tax collections is anticipated to continue through FY10. While lower collections will occur in Leon County, the impact is not as severe as in other parts of the state that are more dependent on tourism.

FY08 Actual: \$3,771,733
 FY09 Budget: \$3,549,620
 FY09 YTD Budget: \$3,450,958

Monthly Totals: Budget vs Actuals

Thousands

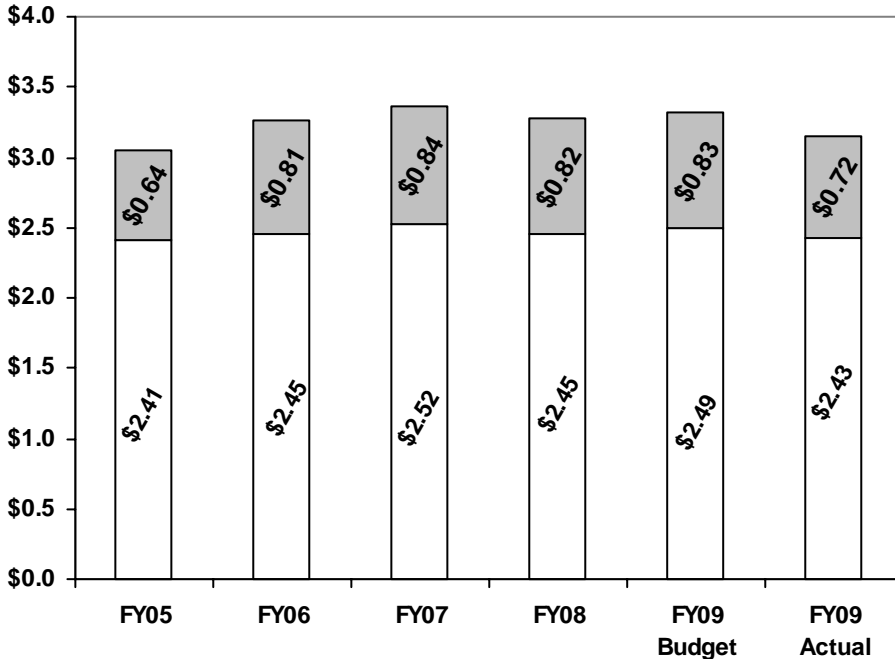


Leon County Government FY 2009 Annual Performance and Financial Report

LOCAL OPTION TOURIST TAX

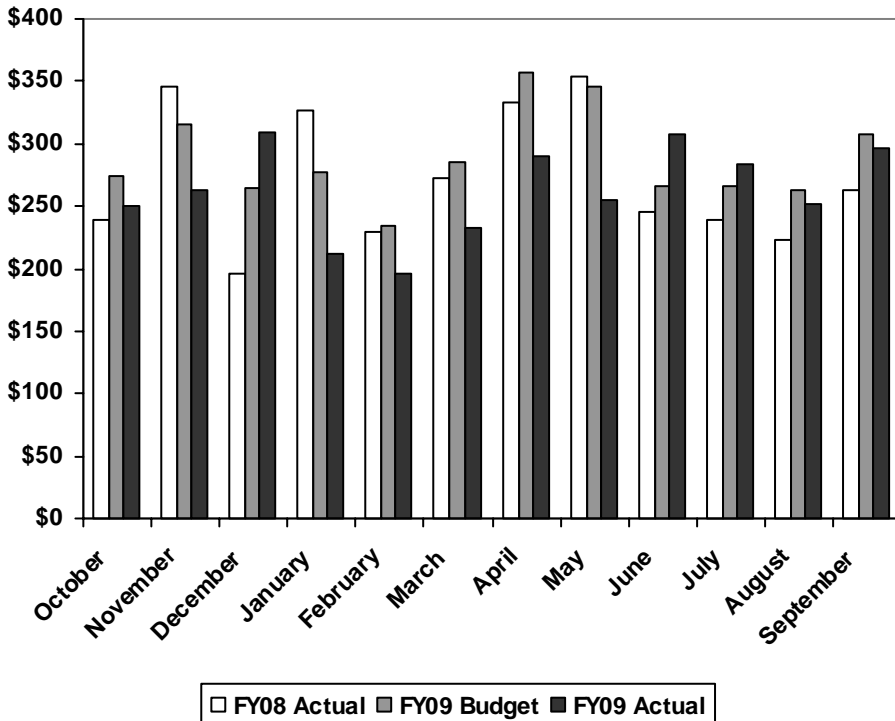
Fiscal Year Actuals & Projections

Millions



Monthly Totals: Budget vs Actuals

Thousands



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.

As of October 1, 2011, the Tourist Development Tax will be allocated as follows:

- 3%: Tourist Development Center for promoting and advertising tourism.
- 1.5%: to the future Performing Arts Center
- .5%: Council on Culture & Arts Gaines Street Art Project funding directly related to promoting and advertising tourism.

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

Trend:

Even with the additional one cent levied in May 2009, current economic conditions contributed to the 3.7% decrease in collections compared to FY08. The additional 5th cent bed-tax levy will increase revenues for FY10, though the revenue from each cent is anticipated to decline.

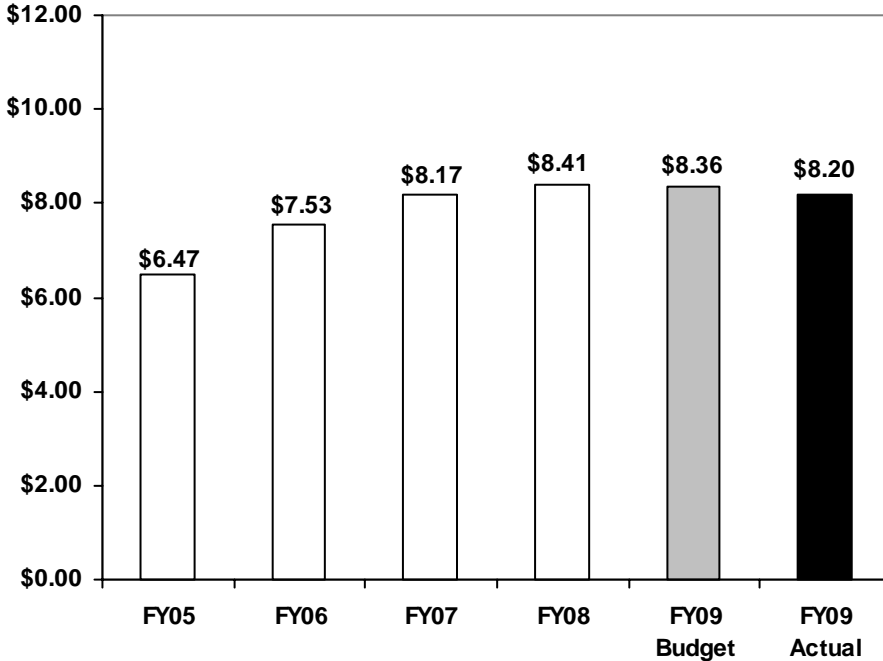
FY08 Actual: \$3,267,045
 FY09 Budget: \$3,429,671
 FY09 Actual: \$3,146,605

Leon County Government FY 2009 Annual Performance and Financial Report

SOLID WASTE FEES

Fiscal Year Actuals & Projections

Millions



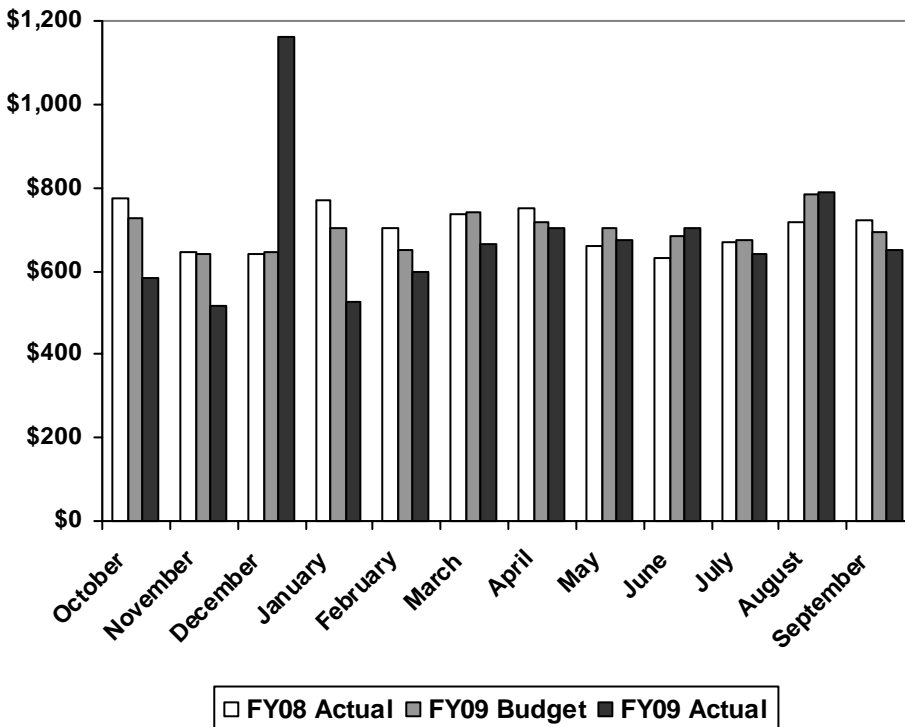
Background:

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 for Solid Waste. However, expenditures have been adjusted to reflect the change in operations at the facility.

Monthly Totals: Budget vs Actuals

Thousands



Trend:

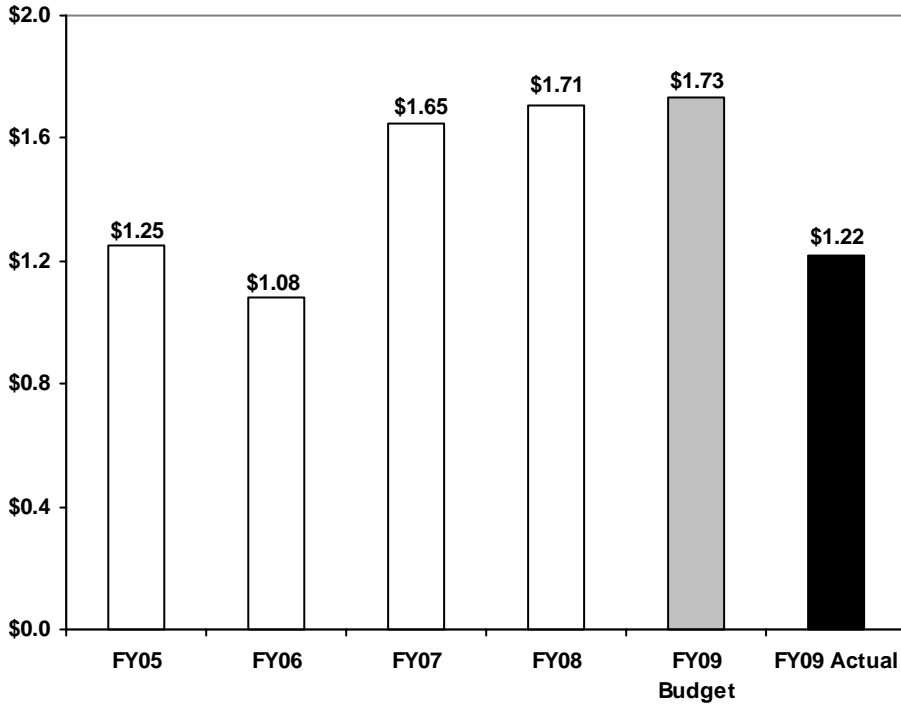
FY08 Actual: \$8,412,593
 FY09 Budget: \$8,364,197
 FY09 Actual: \$8,203,115

Leon County Government FY 2009 Annual Performance and Financial Report

BUILDING PERMIT FEES

Fiscal Year Actuals & Projections

Millions



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.

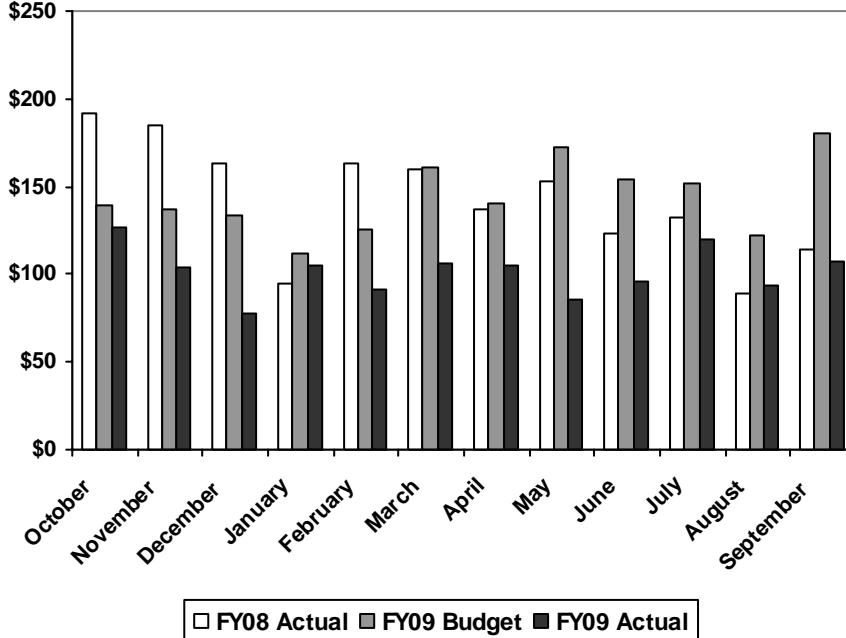
Trend:

Due to the current recession the actual revenues has been lower than anticipated over the past fiscal year. Even with the revised fee schedule, due to the slow down in housing construction, actual revenues have decreased 28.8% since FY08. As a result of the continued decline in construction projects, the anticipated revenue for FY10 will continue to decline.

FY08 Actual: \$1,707,351
 FY09 Budget: \$1,730,214
 FY09 Actual: \$1,216,396

Monthly Totals: Budget vs Actuals

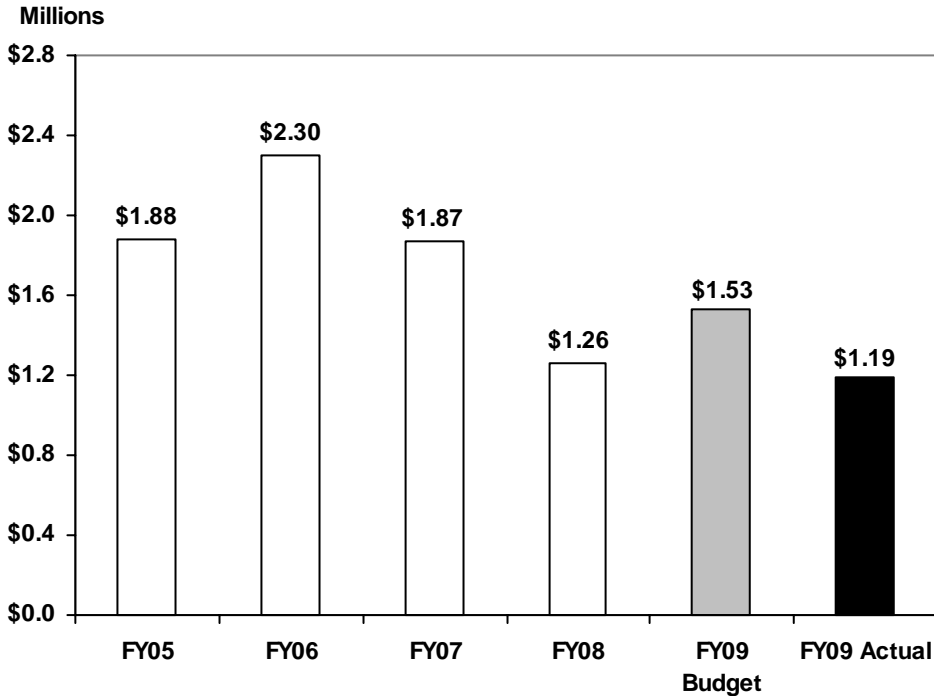
Thousands



Leon County Government FY 2009 Annual Performance and Financial Report

ENVIRONMENTAL PERMIT FEES

Fiscal Year Actuals & Projections



Background:

Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. As a result of a recent fees study, the Board adopted a revised fee resolution effective October 1, 2006. Effective October 1, 2008, these fees were adjusted upward by 20%.

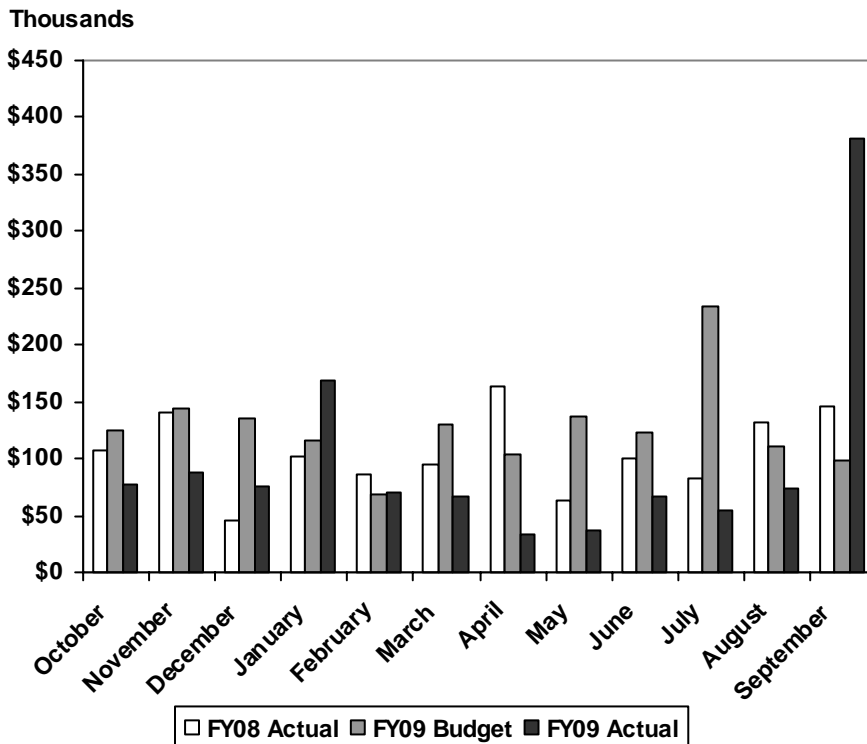
Trend:

Prior to FY07, this revenue experienced modest growth. However, due to an economic downturn, beginning in late FY07 and FY08, actual collection were lower than anticipated. On March 11, 2008 the Board approved an overall fee increase of 20% in addition adopting new fees for Growth Management. The new fees were implemented immediately and the overall fee increase was effective as of October 1, 2008.

The current recession has caused the downturn in construction to continue. To offset this decline in revenue, eight positions were frozen in the FY09 budget, and eliminated in FY10.

FY08 Actual: \$1,262,792
 FY09 Budget: \$1,526,793
 FY09 Actual: \$1,193,660

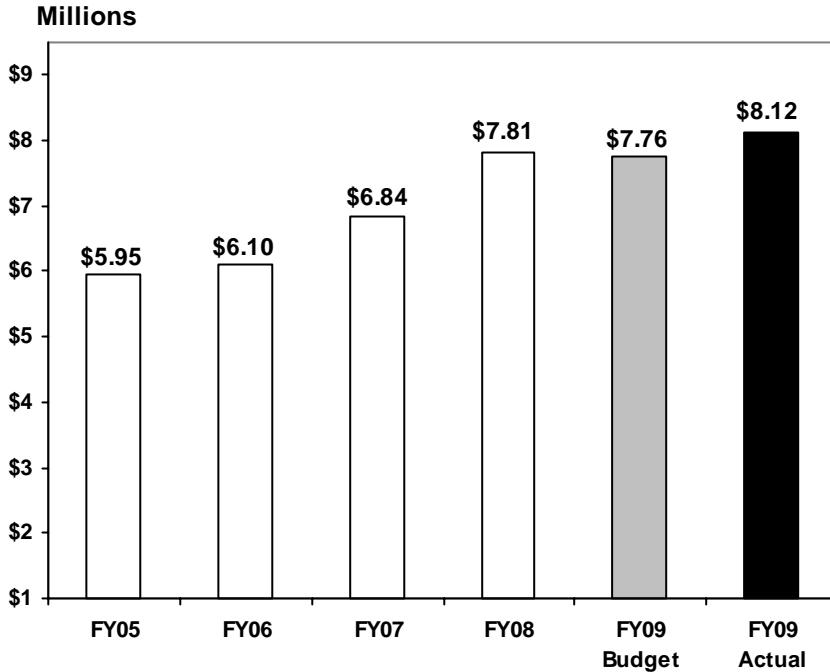
Monthly Totals: Budget vs Actuals



Leon County Government FY 2009 Annual Performance and Financial Report

AMBULANCE FEES

Fiscal Year Actuals & Projections



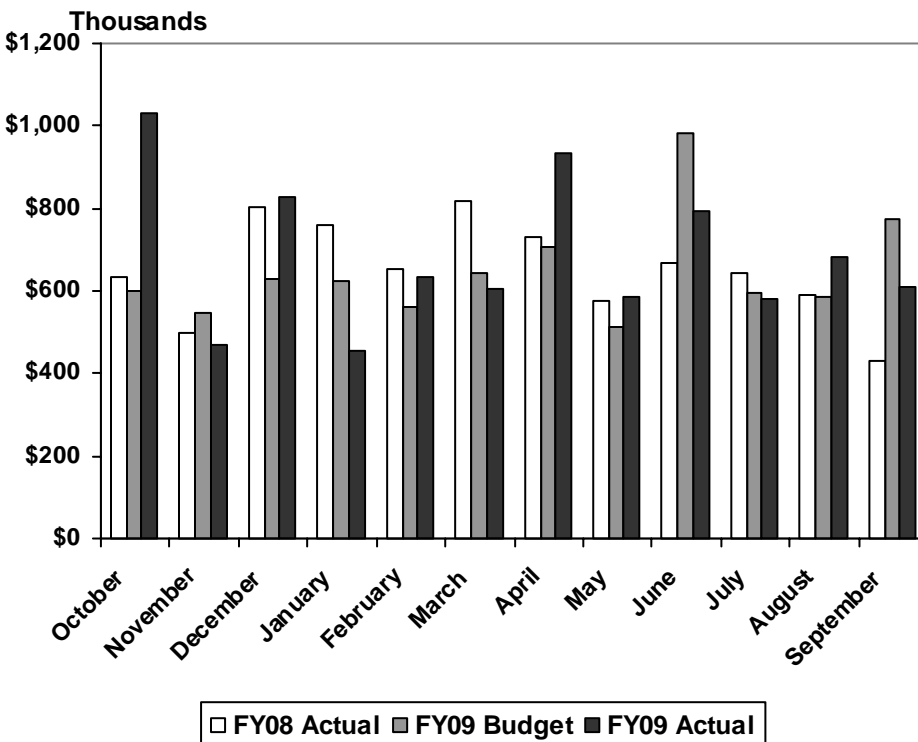
Background:

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

Trend:

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

Monthly Totals: Budget vs Actuals



An analysis of collections indicates a 5% increase in transport billings from FY08 to FY09. This trend is expected to continue and out-year revenue projections have been adjusted accordingly.

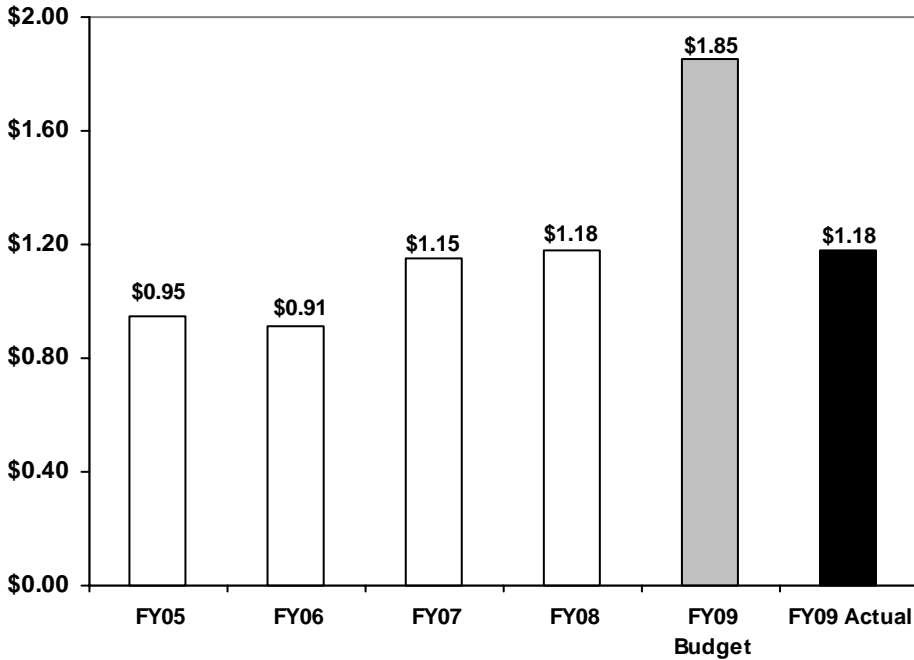
FY08 Actual: \$7,808,220
 FY09 Budget: \$7,759,600
 FY09 Actual: \$8,199,218

Leon County Government FY 2009 Annual Performance and Financial Report

PROBATION AND PRE-TRIAL FEES

Fiscal Year Actuals & Projections

Millions



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.

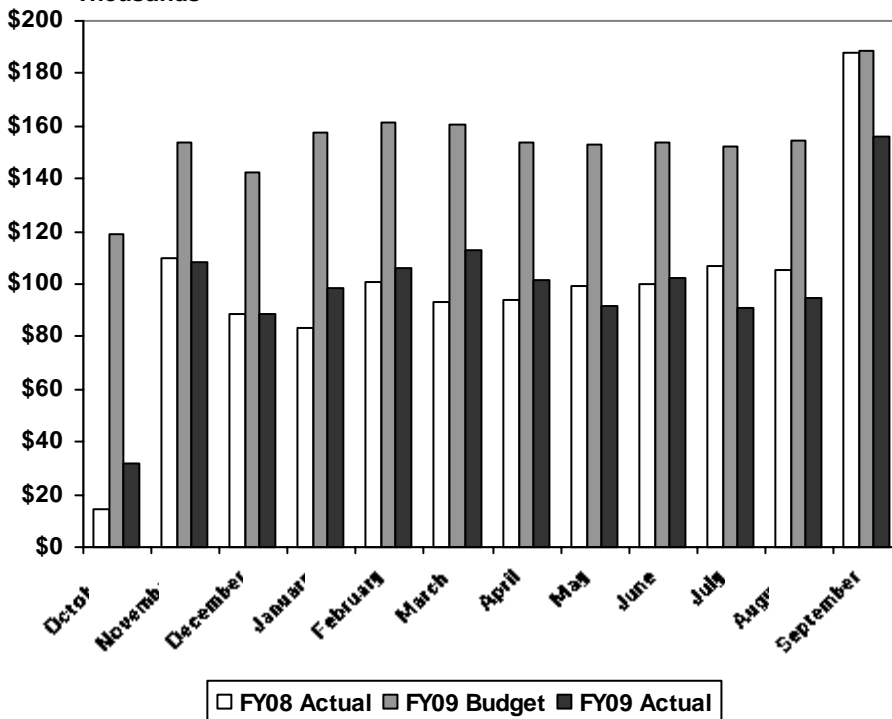
Trend:

The projected FY09 figure accounts for fees increased by the Board on March 25, 2008. However, the revenue for FY09 are lower than previously anticipated due to a decline in Probation and Pre-Trial caseloads, associated with early termination of sentences and a decrease in court ordered GPS pre-trial tracking.

FY08 Actual: \$1,184,472
 FY09 Budget: \$1,851,685
 FY09 Actual: \$1,183,698

Monthly Totals: Budget vs Actuals

Thousands





**Leon County Government
Fiscal Year 2009 Annual Performance and Financial Report**

PROGRAM EXPENDITURE SUMMARY

Fund	Org	Description	FY09	FY09	\$ Over/Under	% Over/Under
			Adj. Budget	Expenditures	FY09 Budget	FY09 Budget
<u>Legislative/Administrative</u>						
<u>County Commission</u>						
001	100	County Commission	1,312,193	1,312,193	0	0.00%
001	101	District 1	9,500	9,368	(132)	-1.39%
001	102	District 2	9,500	6,835	(2,665)	-28.05%
001	103	District 3	9,500	4,903	(4,597)	-48.39%
001	104	District 4	9,500	7,618	(1,882)	-19.81%
001	105	District 5	9,500	9,500	0	0.00%
001	106	At Large District 6	9,500	9,498	(2)	-0.02%
001	107	At Large District 7	9,500	9,467	(33)	-0.35%
001	108	Commissioners Account	26,625	23,512	(3,113)	-11.69%
<u>County Administration</u>						
001	110	County Administration	539,229	483,465	(55,764)	-10.34%
<u>County Attorney</u>						
001	120	County Attorney	1,861,437	1,342,201	(519,236)	-27.89%
<u>Management & Budget</u>						
001	130	Office of Management & Budget	693,290	636,896	(56,394)	-8.13%
501	132	Risk Management	243,563	243,562	(1)	0.00%
501	821	Workers Compensation	4,705,874	2,739,026	(1,966,848)	-41.80%
<u>Human Resources</u>						
001	160	Human Resources	1,091,512	976,711	(114,801)	-10.52%
<u>Tourist Development</u>						
160	301	Administration	527,650	463,396	(64,254)	-12.18%
160	302	Advertising	511,500	2,993	(508,507)	-99.41%
160	303	Marketing	1,353,869	1,241,418	(112,451)	-8.31%
160	304	Special Projects	188,445	107,367	(81,078)	-43.02%
160	305	1 Cent Expenditures	3,545,689	562,496	(2,983,193)	-84.14%
Subtotal:			16,667,376	10,192,425	(6,474,951)	-38.85%
<u>Public Services</u>						
<u>Volunteer Center</u>						
001	113	Volunteer Center	185,514	179,722	(5,792)	-3.12%
<u>Intergovernmental Affairs</u>						
001	114	Intergovernmental Affairs	1,078,860	1,002,502	(76,358)	-7.08%
001	127	Office of Sustainability	182,966	85,288	(97,678)	-53.39%
<u>Library Services</u>						
001	240	Policy, Planning & Operations	953,871	784,764	(169,107)	-17.73%
001	241	Public Services	2,651,831	2,362,718	(289,113)	-10.90%
001	242	Collection Services	854,378	767,352	(87,026)	-10.19%
001	243	Extension Services	2,010,079	1,920,409	(89,670)	-4.46%
<u>Cooperative Extension</u>						
001	361	Cooperative Extension	505,614	489,773	(15,841)	-3.13%

**Leon County Government
Fiscal Year 2009 Annual Performance and Financial Report**

PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY09</u> <u>Adj. Budget</u>	<u>FY09</u> <u>Expenditures</u>	<u>\$ Over/Under</u> <u>FY09 Budget</u>	<u>% Over/Under</u> <u>FY09 Budget</u>
<u>Veteran Services</u>						
001	390	Veteran Services	330,968	192,696	(138,272)	-41.78%
<u>Capital Regional Transportation Agency</u>						
001	402	Capital Regional Transportation Agency	15,000	8,556	(6,444)	-42.96%
<u>Planning Department</u>						
001	817	Planning Department	1,196,189	1,083,551	(112,638)	-9.42%
<u>Emergency Medical Services</u>						
135	185	Emergency Medical Services	12,695,831	11,746,053	(949,778)	-7.48%
<u>Health & Human Services</u>						
001	190	Health Department	237,345	237,345	0	0.00%
001	370	Human Services	4,247,307	3,689,081	(558,226)	-13.14%
001	371	Housing Services	445,837	368,239	(77,598)	-17.41%
001	971	Primary Healthcare	1,750,728	1,605,159	(145,569)	-8.31%
124	932029	SHIP 2006-2009	78,488	30,968	(47,520)	-60.54%
124	932040	SHIP 2007-2010	312,675	316,455	3,780	1.21%
124	932041	SHIP 2008-2011	985,769	329,639	(656,130)	-66.56%
124	932042	SHIP 2009-2012	138,863	0	(138,863)	-100.00%
161	808	Housing Finance Authority	194,375	60,841	(133,534)	-68.70%
163	971	Primary Health Care ⁽¹⁾	60,000	60,000	0	0.00%
Subtotal:			31,112,488	27,321,111	(3,791,377)	-12.19%
<u>Growth & Environmental Management</u>						
120	220	Building Inspection	1,429,722	1,372,539	(57,183)	-4.00%
121	420	Environmental Compliance	1,450,189	1,433,541	(16,648)	-1.15%
121	422	Development Services	853,035	807,395	(45,640)	-5.35%
121	423	Support Services	824,606	785,978	(38,628)	-4.68%
125	866	DEP Storage Tank	138,292	135,485	(2,807)	-2.03%
Subtotal:			4,695,844	4,534,938	(160,906)	-3.43%
<u>Management Services</u>						
<u>Minority/Women Small Business Enterprise</u>						
001	112	M/WBE Program	332,765	293,074	(39,691)	-11.93%
<u>Support Services</u>						
001	126	Support Services	330,574	232,404	(98,170)	-29.70%
<u>Purchasing</u>						
001	140	Procurement	284,932	284,912	(20)	-0.01%
001	141	Warehouse	218,936	169,047	(49,889)	-22.79%
001	142	Property Control	58,758	44,195	(14,563)	-24.78%
<u>Facilities Management</u>						
001	150	General Operations	7,064,103	6,716,869	(347,234)	-4.92%
165	154	Bank of America	936,255	553,631	(382,624)	-40.87%
<u>Management Information Services</u>						
001	171	Management Information Services	5,424,586	5,141,519	(283,067)	-5.22%
001	421	Geographic Information Services	1,872,628	1,711,570	(161,058)	-8.60%
<u>County Probation</u>						
111	542	County Court Probation	1,018,714	1,018,713	(1)	0.00%
111	544	Pretrial Release	1,277,289	1,114,146	(163,143)	-12.77%
Subtotal:			18,819,540	17,280,080	(1,539,460)	-8.18%

**Leon County Government
Fiscal Year 2009 Annual Performance and Financial Report**

PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY09</u> <u>Adj. Budget</u>	<u>FY09</u> <u>Expenditures</u>	<u>\$ Over/Under</u> <u>FY09 Budget</u>	<u>% Over/Under</u> <u>FY09 Budget</u>
Public Works						
<u>Support Services</u>						
106	400	Support Services	575,741	548,688	(27,053)	-4.70%
106	978	Administrative Chargebacks	-850,000	-1,076,584	226,584	26.66%
<u>Engineering Services</u>						
106	414	Engineering Services	2,788,147	2,742,645	(45,502)	-1.63%
123	726	Water Quality Monitoring/TMDL	479,665	425,127	(54,538)	-11.37%
<u>Operations</u>						
106	431	Transportation Maintenance	2,714,936	2,639,983	(74,953)	-2.76%
106	432	Right of Way Management	1,385,496	1,278,736	(106,760)	-7.71%
106	438	Alternative Stabilization	897,982	764,756	(133,226)	-14.84%
123	433	Stormwater Maintenance	4,061,629	3,265,723	(795,906)	-19.60%
<u>Mosquito Control & Stormwater Maintenance</u>						
122	214	Mosquito Control Grant	55,131	51,824	(3,307)	-6.00%
122	216	Mosquito Control	593,351	461,058	(132,293)	-22.30%
<u>Animal Services</u>						
140	201	Animal Services	1,090,382	1,042,602	(47,780)	-4.38%
<u>Parks & Recreation Services</u>						
140	436	Parks & Recreation	2,225,171	2,193,266	(31,905)	-1.43%
<u>Solid Waste Management</u>						
401	435	Landfill Closure	453,825	2,019	(451,806)	-99.56%
401	437	Rural Waste Collection Centers	943,509	827,076	(116,433)	-12.34%
401	441	Transfer Station Operations	5,961,341	5,716,868	(244,473)	-4.10%
401	442	Landfill	2,202,089	1,778,509	(423,580)	-19.24%
401	443	Hazardous Waste	402,806	356,958	(45,848)	-11.38%
401	471	Residential Drop Off Recycling	446,313	335,061	(111,252)	-24.93%
<u>Fleet Maintenance</u>						
505	425	Fleet Maintenance	3,140,264	2,177,303	(962,961)	-30.66%
Subtotal:			29,567,778	25,531,618	(4,036,160)	-13.65%
Constitutional Officers ⁽²⁾						
<u>Clerk of Circuit Court</u>						
110	537	Circuit Court Fees	409,164	409,164	0	0.00%
001	132	Clerk Finance	1,542,918	1,542,915	(3)	0.00%
<u>Property Appraiser</u>						
001	512	Property Appraiser	4,329,707	4,222,214	(107,493)	-2.48%

**Leon County Government
Fiscal Year 2009 Annual Performance and Financial Report**

PROGRAM EXPENDITURE SUMMARY

Fund	Org	Description	FY09	FY09	\$ Over/Under	% Over/Under
			Adj. Budget	Expenditures	FY09 Budget	FY09 Budget
<u>Tax Collector</u>						
001	513	General Fund Property Tax Commissions	4,876,000	4,854,981	(21,019)	-0.43%
123	513	Stormwater Utility Non Ad-Valorem	18,188	18,188	0	0.00%
135	513	Emergency Medical Services MSTU	164,900	164,900	0	0.00%
162	513	Special Assessment Paving	5,400	4,898	(502)	-9.30%
164	513	Sewer Services Killearn Lakes I and II ⁽³⁾	5,000	4,575	(425)	-8.50%
401	513	Landfill Non-Ad Valorem	28,557	28,556	-1	0.00%
<u>Sheriff</u>						
110	510	Law Enforcement	31,540,314	31,540,314	0	0.00%
110	511	Corrections	29,554,921	29,554,921	0	0.00%
125	864	Emergency Management	121,155	121,155	0	0.00%
130	180	Enhanced 911	1,267,004	1,267,004	0	0.00%
<u>Supervisor of Elections</u>						
060	520	Voter Registration	1,868,861	1,905,594	36,733	1.97%
060	521	Elections	1,042,473	1,008,090	(34,383)	-3.30%
060	525	SOE Grant	51,801	50,973	(828)	-1.60%
Subtotal:			76,826,363	76,698,442	(127,921)	-0.17%
<u>Judicial</u>						
001	540	Court Administration	196,772	188,804	(7,968)	-4.05%
001	547	Guardian Ad Litem	21,836	15,762	(6,074)	-27.82%
110	532	State Attorney	125,884	119,226	(6,658)	-5.29%
110	533	Public Defender	144,775	137,953	(6,822)	-4.71%
110	555	Legal Aid ⁽⁴⁾	106,614	106,123	(491)	-0.46%
113	546	Law Library	30,782	30,782	(29,063)	0.00%
114	586	Teen Court	188,118	154,028	(34,090)	-18.12%
116	810	Misdemeanor Drug Court	62,026	18,340	(43,686)	-70.43%
117	509	Alternative Juvenile Program ⁽⁵⁾	81,006	69,816	(11,190)	-13.81%
117	546	Law Library	81,006	5,558	(75,448)	-93.14%
117	548	Judicial/Article V Local Requirements	219,443	107,887	(111,556)	-50.84%
117	555	Legal Aid	81,006	70,377	(10,629)	-13.12%
Subtotal:			1,339,268	1,024,656	(314,612)	-23.49%
<u>Non-Operating</u>						
<u>Line Item Funding</u>						
001	888	Line Item Funding	1,263,133	1,099,484	(163,649)	-12.96%
160	888	Line Item Funding	954,500	954,500	0	0.00%
<u>Juvenile Detention Payment</u>						
110	620	Juvenile Detention Payment - State	2,132,610	1,527,926	(604,684)	-28.35%
<u>City of Tallahassee</u>						
001	972	CRA - TIF Payment	2,514,545	2,436,648	(77,897)	-3.10%
140	838	City Interlocal Payments (Fire, Parks & Recreation)	6,053,372	4,868,575	(1,184,797)	-19.57%
164	838	Sewer Services Killearn Lakes I and II ⁽³⁾	237,280	211,215	(26,065)	-10.98%
<u>Other Non-Operating</u>						
001	278	Summer Youth Employment	73,943	67,057	(6,886)	-9.31%
001	379	Youth Sports Teams	4,750	2,000	(2,750)	-57.89%

**Leon County Government
Fiscal Year 2009 Annual Performance and Financial Report**

PROGRAM EXPENDITURE SUMMARY

Fund	Org	Description	FY09	FY09	\$ Over/Under	% Over/Under
			Adj. Budget	Expenditures	FY09 Budget	FY09 Budget
<u>Non-Operating Continued</u>						
001	820	Insurance Audit, and Other Expenses	986,400	872,146	(114,254)	-11.58%
001	831	Tax Deed Applications	22,500	6,028	(16,472)	-73.21%
110	508	Diversionsary Program	120,000	75,000	(45,000)	-37.50%
116	800	Drug Abuse	92,128	92,128	0	0.00%
140	843	Volunteer Fire Department	125,838	96,263	(29,575)	-23.50%
331	529	800 MHZ System Maintenance	474,551	472,274	(2,277)	-0.48%
420	496	Amtrak Platform	22,899	0	(22,899)	-100.00%
502	900	Communications Control	741,000	756,992	15,992	2.16%
 <u>Interdepartmental Billing</u>						
		Countywide Automation	324,210	321,199	(3,011)	-0.93%
		Indirect Charges (Internal Cost Allocations)	-6,359,018	-6,359,018	0	0.00%
		Risk Allocations	1,873,615	1,870,544	(3,071)	-0.16%
		Subtotal:	11,658,256	9,370,961	(2,287,295)	-19.62%
Total Operating			179,028,657	162,583,270	(16,445,387)	-9.19%
Total Non-Operating			11,658,256	9,370,961	(2,287,295)	-19.62%
Total CIP			136,641,760	28,333,408	(108,308,352)	-79.26%
Operating Grants			1,709,218	864,371	(844,847)	-233.92%
Non Operating Grants			5,858,860	1,700,865	(4,157,995)	-70.97%
Total Debt Service			9,392,507	9,391,461	(1,046)	-0.01%
Total Reserves			38,356,488	100,381	(38,256,107)	-99.74%
TOTAL NET EXPENDITURES:			380,936,528	211,480,346	-169,456,182	-44.48%

NOTES:

- (1) Reflects the expenditure of the remaining fund balance in the Primary Healthcare MSTU to the Health Start Program. The Board funded primary healthcare from general revenue in FY 2009.
- (2) Expenses reflect budgeted transfers to the Constitutional Officers and do not reflect excess fees or under expenditures returned to the Board as revenue as required by Florida Statute.
- (3) This special assessment, levied on property owners in Killlearn Lakes I and II, was established to pay the costs of maintaining the new City of Tallahassee sewer service distribution system. The Tax Collector receives a commission for collecting this special assessment.
- (4) This is a realignment of funds for to contract with Legal Aid. A portion of the contract is administered through the Fine and Forfeiture Fund in order to comply with Article V.
- (5) In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from \$65 criminal violation court costs are used to fund legal aid programs, law library personnel and materials, and alternative juvenile programs.





**Leon County Government
FY 2009 Annual Performance & Financial Report**

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

Org	Fund Title	FY07	FY08	FY09	FY10	FY10
		Actual (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Unreserved Fund Balance (D)
General & Fine and Forfeiture Funds						
001	General Fund (E)	27,390,174	17,397,849	15,994,465	3,406,063	12,588,402
110	Fine and Forfeiture Fund	14,437,074	7,099,496	9,725,237	150,000	9,575,237
	Subtotal:	41,827,248	24,497,345	25,719,702	3,556,063	22,163,639
Special Revenue Funds						
106	Transportation Trust Fund (E)	7,499,523	6,657,052	6,224,299	0	6,224,299
111	Probation Services Fund (F)	1,097,184	1,380,387	998,993	0	998,993
112	Legal Aid Trust Fund	3,193	3,316	3,409	0	3,409
113	Law Library Trust Fund	46,192	30,782	452	0	452
114	Family Law Legal Services Fund	162,172	175,879	147,316	69,170	78,146
116	Drug Abuse Trust Fund	215,039	251,851	167,533	69,365	98,168
117	Judicial Programs Fund	318,390	433,290	471,610	196,936	274,674
120	Building Inspection Fund (G)	537,285	640,614	236,433	262,128	(25,695)
121	Growth Management Fund (H)	2,345,591	1,974,954	1,014,867	795,566	219,301
122	Mosquito Control Fund	541,632	356,351	786,182	1,817	784,365
123	Stormwater Utility Fund (E)	4,382,336	1,889,356	1,494,214	25,000	1,469,214
124	SHIP Trust Fund	0	942	942	0	942
125	Grants (I)	1,606,049	1,448,652	1,591,388	52,513	1,538,875
126	Non-Countywide General Revenue Fund	4,186,363	1,722,866	1,566,139	0	1,566,139
130	9-1-1 Emergency Communications Fund	897,332	1,074,996	1,549,006	1,082,901	466,105
135	Emergency Medical Services MSTU Fund (J)	7,405,248	9,509,549	2,986,633	203,602	2,783,031
140	Municipal Services Fund (E)	4,378,561	2,872,841	2,547,196	73,385	2,473,811
160	Tourist Development Fund (K)	2,241,653	1,079,817	609,786	69,056	540,730
160	Tourist Development Fund - Add'l Cent (K)	2,261,022	2,660,973	2,829,317	2,767,855	61,462
161	Housing Finance Authority Fund	409,371	229,718	215,224	147,487	67,737
162	Special Assessment Paving Fund	332,291	493,952	656,983	0	656,983
163	Primary Health Care MSTU Fund	422,520	81,161	22,759	0	22,759
164	Killearn Lakes Unit I and II Sewer	0	3,638	25,092	0	25,092
165	Bank of America Building Operations Fund	1,820,998	2,214,513	2,793,373	0	2,793,373
	Subtotal:	43,109,945	37,187,450	28,939,144	5,816,781	23,122,363
Debt Service Funds						
206	Debt Service - Bond Series 1999 Fund	166,651	166,651	0	-	-
211	Debt Service - Bond Series 2003A & 2003B Fund	17,403	17,926	18,449	0	18,449
214	Debt Service - Bond Series 1997 Fund	5,969	5,969	5,969	0	5,969
216	Debt Service - Bond Series 1998B Fund	56,024	56,285	56,546	0	56,546
218	Debt Service - Refunding 1993 Fund	943	943	943	0	943
220	Debt Service - Bond Series 2005 Fund	125,530	125,792	126,053	0	126,053
	Subtotal:	372,520	373,566	207,960	0	207,960

**Leon County Government
FY 2009 Annual Performance & Financial Report**

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

Org	Fund Title	FY07	FY08	FY09	FY10	FY10
		Actual (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Unreserved Fund Balance (D)
Capital Projects Funds (L)						
305	Capital Improvements Fund (M)	18,866,670	45,964,855	64,730,661	62,479,366	2,251,295
306	Gas Tax Transportation Fund	2,551,292	4,066,495	5,718,217	3,479,070	2,239,147
308	Local Option Sales Tax Fund (N)	32,908,933	44,326,327	39,033,681	38,268,647	765,034
309	Local Option Sales Tax Extension Fund	7,904,611	11,285,168	12,709,851	12,014,797	695,054
311	Bond Series 2003A&B Construction Fund	2,205,147	2,150,024	2,068,539	1,511,436	557,103
318	Bond Series 1999 Construction Fund	1,065,257	950,045	901,905	346,087	555,818
320	Bond Series 2005 Construction Fund	7,033,983	3,419,423	3,552,887	2,775,575	777,312
321	Energy Savings Contract ESCO Capital Fund	1,366,721	948,091	796,501	657,420	139,081
330	9-1-1 Capital Projects Fund	450,512	405,952	401,925	69,555	332,370
331	800 MHz Capital Projects Fund	1,431,045	1,711,099	1,686,353	0	1,686,353
341	Impact Fee - Countywide Road District Fund	2,466,399	2,172,861	2,243,508	2,081,537	161,971
343	Impact Fee - NW Urban Collector Fund	494,597	508,720	498,912	459,910	39,002
344	Impact Fee - SE Urban Collector Fund	821,902	812,418	835,716	776,337	59,379
	Subtotal:	79,567,069	118,721,478	135,178,656	124,919,737	10,258,919
Enterprise Funds						
401	Solid Waste Fund (O)	3,863,841	2,849,208	6,775,864	1,114,347	5,661,517
420	Amtrak Depot Fund	151,702	132,899	134,821	25,000	109,821
	Subtotal:	4,015,543	2,982,107	6,910,684	1,139,347	5,771,337
Internal Service Funds						
501	Insurance Service Fund (E) (P)	5,299,919	5,455,275	5,078,608	-	5,078,608
502	Communications Trust Fund	0	15,205	0	0	-
505	Motor Pool Fund	(25,371)	(80,298)	1,079	0	1,079
	Subtotal:	5,274,548	5,390,182	5,079,687	0	5,079,687
	TOTAL:	174,166,873	189,152,128	202,035,834	135,431,928	66,603,906

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 FY09 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY09 estimated balance less the FY10 appropriated balance.
- E. The fund balances for the General, Transportation Trust, Stormwater Utility, Municipal Service, and Insurance Service Funds includes the mid-year appropriation of \$14.3 million in local economic stimulus funding for one-time capital projects, including the Eastside Library, Lake Jackson Library, Branch Library expansions, and Buck Lake Road. The estimated fund balance includes the return of an additional \$2.8 million in excess fees from the Constitutional Officers and higher than anticipated interest earnings.
- F. The reduction in fund balance is associated with a decrease in Probation revenues due primarily to a reduction in Probation supervision and electronic monitoring caseloads.
- G. The reduction in the Building Inspection fund balance is due to the utilization of fund balance to offset revenue reductions caused by a downturn in the real estate and construction related markets. In addition, the Unreserved Fund Balance does not contemplate two frozen positions in the department, which will save approximately \$188,570 in salary dollars for FY10, resulting in a positive fund balance for FY10.
- H. The reduction in fund balance for the Growth fund is due to utilization of fund balance to offset revenue reductions caused by a downturn in the real estate and construction related markets.
- I. Of the remaining Unreserved Fund Balance, \$880,130 was deferred to a new fund created for interest bearing grants.
- J. The Emergency Medical Services (EMS) fund balance contemplates the expenditure of budgeted capital dollars for the EMS building and ambulance replacement program.
- K. The Tourist Development Tax is reflected in two separate fund balances: the first 3 cents support the Tourist Development Council activities and the 4th cent is dedicated towards the Performing Arts Center. The Board approved the levying of a 5th cent effective May 1, 2009. The 5th cent collections for four months are reflected in the main Tourist Development fund balance. The reduction in the 3-cent fund balance reflects the utilization of fund balance to provide \$654,500 in funding for the Council on Culture and Arts, and \$300,000 in one-time funding towards the construction of the Goodwood Conference Center. Beginning October 1, 2011 the new 5th cent will have a dedicated account. The penny will be split 50/50 between the Performing Arts Center and the Arts on Gaines Street managed by COCA.
- L. 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.
- M. Fund balance reflects the expenditure of capital reserves budgeted in FY 2009 as a "sinking fund" for maintaining existing County infrastructure for the next five years.
- N. Fund balance reflects capital reserves budgeted in FY 2009 as a "sinking fund" for maintaining existing infrastructure associated with the initial local option tax for the next five to eight years.
- O. Amount reflected is unrestricted retained earnings. FY 2009 estimated balance is based on Solid Waste Proforma projections. It is the County's intent to maintain a balance of approximately \$2.5 million for purposes of operating cash flow for the Solid Waste Fund.
- P. The Insurance Fund may require additional audit adjustments pending the final actuarial analysis.



**Leon County Government
FY 2009 Annual Performance and Financial Report**

CAPITAL IMPROVEMENT PROGRAM SUMMARY

<u>Project Service Types</u>	<u># of Projects</u>	<u>% of CIP Budget</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Project Balance</u>
Culture and Recreation	17	15.4%	21,096,575	2,512,117	11.9%	18,584,458
General Government	36	10.5%	14,385,834	4,345,532	30.2%	10,040,302
Health and Safety	14	25.3%	34,608,929	6,402,408	18.5%	28,206,521
Solid Waste	10	1.4%	1,959,286	546,515	27.9%	1,412,771
Stormwater	18	17.1%	23,342,993	3,384,074	14.5%	19,958,919
Transportation	31	30.2%	41,248,143	11,142,762	27.0%	30,105,381
TOTAL	126	100%	\$ 136,641,760	\$ 28,333,408	20.7%	\$ 108,308,352

Leon County Government
FY 2009 Annual Performance and Financial Report

CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
041001	Woodville Community Center	41,700	25,770	61.8%	15,930
042002	Hopkins Crossing Park	14,544	-	0.0%	14,544
042003	Capital Cascades Greenway	485,831	154,625	31.8%	331,206
043003	Tower Road Park	178,127	114,110	64.1%	64,017
043006	Canopy Oaks Park	12,600	12,600	100.0%	-
043007	Fred George Park	5,586,202	1,273,249	22.8%	4,312,953
044005	Miccosukee Community Center	37,593	24,660	65.6%	12,933
044006	Miccosukee Greenway Trailhead	175,223	175,223	100.0%	-
045001	Apalachee Parkway Regional Park	485,000	119,173	24.6%	365,827
045007	Pedrick Road Pond Walking Trail	125,000	-	0.0%	125,000
046001	Parks Expansion	150,000	148,600	99.1%	1,400
046009	Greenways and Trails Management	116,727	114,397	98.0%	2,330
081004	Woodville Library	781,000	73,736	9.4%	707,264
083001	Lake Jackson Branch Library	4,466,463	24,262	0.5%	4,442,201
085001	Eastside Library	5,466,000	185,692	3.4%	5,280,308
086055	Branch Library Expansion	2,875,000	7,958	0.3%	2,867,042
0896023	Library Self Checkout Stations	25,000	24,763	99.1%	237
096006	Bookmobile	74,565	33,299	44.7%	41,266
TOTAL CULTURE AND RECREATION		\$ 21,096,575	\$ 2,512,117	11.9%	\$ 18,584,458

GENERAL GOVERNMENT

026003	General Vehicle & Equipment Replacement	400,558	258,540	64.5%	142,018
076001	Financial Software Upgrades	65,000	63,875	98.3%	1,125
076003	Data Wiring	25,000	17,077	68.3%	7,923
076004	Digital Phone System	175,000	175,000	100.0%	-
076005	Supervisor of Elections Technology	25,000	21,177	84.7%	3,823
076008	File Server Upgrade	447,055	396,764	88.8%	50,291
076009	Geo. Info./Permit Enforce. & Tracking Systems	359,839	262,964	73.1%	96,875
076018	Network Backbone Upgrade	181,909	124,678	68.5%	57,231
076023	Courtroom Technology	122,188	88,549	72.5%	33,639
076024	User Computer Upgrades	300,000	163,627	54.5%	136,373
076042	Hansen Work Order Management	198,734	83,741	42.1%	114,993
076045	Property Appraiser Technology	230,000	-	0.0%	230,000
076047	State Attorney Technology	65,099	60,744	93.3%	4,355
076048	Electronic Timesheets	50,556	27,811	55.0%	22,745
076051	Public Defender Technology	40,196	15,527	38.6%	24,669
076054	CITRIX Upgrade	45,000	45,000	100.0%	-
076055	GEM Technology Request	66,763	-	0.0%	66,763
076060	GIS Incremental Basemap Update	330,325	330,204	100.0%	121
086003	Traffic Court Building	3,500,000	143,193	4.1%	3,356,807
086007	Courtroom Minor Renovations	165,565	60,751	36.7%	104,814
086010	Accessibility Improvements	247,904	260,723	105.2%	(12,819)
086011	Architectural & Engineering Services	60,000	35,788	59.6%	24,212
086017	Common Area Furnishings	48,000	26,723	55.7%	21,277
086024	Courthouse Repairs	76,200	-	0.0%	76,200
086025	BOA Building Acquisition/Renovations	600,619	46,193	7.7%	554,426
086027	Courthouse Renovations	783,707	695,814	88.8%	87,893
086029	Parking Garage Floor Sweeper	55,000	54,986	100.0%	14
086032	ESCO Project	834,688	177,268	21.2%	657,420
086033	Parking Lot Maintenance	72,414	-	0.0%	72,414
086037	Elevator Generator Upgrades	592,880	230,974	39.0%	361,906
086041	Emissions Reduction and Energy Conservations	302,000	221,272	73.3%	80,728
086046	Standby Generators	246,162	-	0.0%	246,162
086054	Centralized Storage Facility	190,000	156,569	82.4%	33,431
086058	Elections Warehouse Renovations	75,000	75,000	100.0%	-
096015	Election Equipment	907,473	25,000	2.8%	882,473
096019	Local Economic Stimulus Program	2,500,000	-	0.0%	2,500,000
TOTAL GENERAL GOVERNMENT		\$ 14,385,834	\$ 4,345,532	30.2%	\$ 10,040,302

Leon County Government
FY 2009 Annual Performance and Financial Report

HEALTH AND SAFETY

<u>Project #</u>	<u>Project Description</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Expended</u>	<u>Project Balance</u>
026014	EMS Vehicle & Equipment Replacement	482,895	473,160	98.0%	9,735
076058	Emergency Medical Services Technology	12,500	5,013	40.1%	7,487
086026	Community Services Building HVAC	25,739	-	0.0%	25,739
086031	Jail Roof Replacement	3,020,996	-	0.0%	3,020,996
086042	Sheriff Heliport Building Construction	622,075	172,068	27.7%	450,007
086056	Robert Stevens Health Clinic Roof	186,926	106,048	56.7%	80,878
096002	Volunteer Fire Departments	51,661	-	0.0%	51,661
096008	Emergency Medical Services Facility	8,273,545	-	0.0%	8,273,545
096010	Emergency Medical Services Equipment	132,320	107,142	81.0%	25,178
096013	Additional Ambulance & Equipment	157,000	151,056	96.2%	5,944
096016	Public Safety Complex	14,888,635	599,180	4.0%	14,289,455
096018	Digital Radio System	6,704,637	4,782,994	71.3%	1,921,643
096023	Mobile Emergency Animal Shelter Unit	40,000	5,747	14.4%	34,253
096025	Jail Annex	10,000	-	0.0%	10,000
TOTAL HEALTH AND SAFETY		\$ 34,608,929	\$ 6,402,408	18.5%	\$ 28,206,521

SOLID WASTE

036002	Landfill Improvements	115,415	81,081	70.3%	34,334
036003	Landfill Heavy Equipment Replacement	354,043	327,646	92.5%	26,397
036010	Transfer Station Heavy Equipment Replacement	149,500	43,233	28.9%	106,267
036015	Relocation Apalachee Rural Waste Service Center	230,000	-	0.0%	230,000
036016	Household Hazardous Waste Locker	24,000	-	0.0%	24,000
036019	Household Hazardous Collection Center	531,000	12,618	2.4%	518,382
036021	Resource Recovery Area	219,825	-	0.0%	219,825
036023	Transfer Station Improvements	169,503	2,200	1.3%	167,303
036027	RWSC Compact Equipment	86,000	-	0.0%	86,000
036029	Recycling Hooklift Containers	80,000	79,737	99.7%	263
TOTAL SOLID WASTE		\$ 1,959,286	\$ 546,515	27.9%	\$ 1,412,771

STORMWATER

026004	Stormwater Vehicle & Equipment Replacement	938,211	775,599	82.7%	162,612
056010	Transportation and Stormwater Improvements	5,084,859	378,004	7.4%	4,706,855
062001	Lake Munson Restoration	345,939	8,136	2.4%	337,803
062002	Lakeview Bridge	89,843	16,813	18.7%	73,030
062004	Longwood Subdivision Retrofit	224,209	178	0.1%	224,031
063002	Harbinwood Estates Drainage	400,000	313,003	78.3%	86,997
063004	Okeeheepkee/Woodmont Pond	2,196,480	114,448	5.2%	2,082,032
063005	Lexington Pond Retrofit	3,598,462	201,739	5.6%	3,396,723
063009	Rhoden Cove Wetland Restoration	563,628	184	0.0%	563,444
064001	Killearn Acres Flood Mitigation	2,977,911	865,417	29.1%	2,112,494
064004	Bradfordville Pond 6 Rehabilitation	70,623	3,640	5.2%	66,983
064005	Bradfordville Pond 4 Outfall Stabilization	267,842	33,846	12.6%	233,996
064006	Killearn Lakes Stormwater	634,085	250,601	39.5%	383,484
065001	Lafayette Street Stormwater	2,479,285	88,805	3.6%	2,390,480
066022	Stormwater Maintenance Front End Loader/Backhoe	25,418	16,500	64.9%	8,918
066026	Stormwater Filter Replacement	263,212	177,918	67.6%	85,294
066027	Stormwater Maintenance Six Inch Pump & Pipe	2,225	2,085	93.7%	140
067002	BP 2000 Water Quality Enhancements	3,180,761	137,158	4.3%	3,043,603
TOTAL STORMWATER		\$ 23,342,993	\$ 3,384,074	14.5%	\$ 19,958,919

Leon County Government
FY 2009 Annual Performance and Financial Report

TRANSPORTATION

<u>Project #</u>	<u>Project Description</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Expended</u>	<u>Project Balance</u>
026002	Miccosukee Road Complex	2,400,120	955,323	39.8%	1,444,797
026005	Public Works Vehicle & Equipment Replacement	863,430	711,523	82.4%	151,907
026006	Open Graded Cold Mix Stabilization	1,947,790	928,879	47.7%	1,018,911
026015	Arterial/Collector Resurfacing	2,515	-	0.0%	2,515
051003	Balboa Drive	99,961	99,961	100.0%	-
051005	Gaines Street	3,453,258	-	0.0%	3,453,258
051006	Natural Bridge Road Bridge	662,278	1,331	0.2%	660,947
052002	Smith Creek Road Bridge	249,050	127,204	51.1%	121,846
053002	Pullen Road at Old Bainbridge Road	1,400,039	100,922	7.2%	1,299,117
053003	North Monroe Turn Lane	2,090,389	13,593	0.7%	2,076,796
053004	Cloudland Drive	322,500	149,708	46.4%	172,792
053005	Talpeco Road & Highway 27 North	400,000	20,352	5.1%	379,648
054003	Bannerman Road	2,836,525	257,296	9.1%	2,579,229
054005	Kerry Forest Parkway Extension	618,327	468,444	75.8%	149,883
054007	Timberlane Road Intersections	1,042,206	755,987	72.5%	286,219
054010	Beech Ridge Trail Extension	593,830	4,308	0.7%	589,522
055001	Buck Lake Road	4,450,199	174,452	3.9%	4,275,747
055005	Magnolia Dr. & Lafayette St. Intersection	777,531	1,671	0.2%	775,860
056001	Arterial/Collector Resurfacing	3,472,361	3,065,420	88.3%	406,941
056005	Community Safety & Mobility	2,703,743	1,174,761	43.4%	1,528,982
056007	Florida DOT Permitting Fees	132,876	18,968	14.3%	113,908
057001	Intersection and Safety Improvements	7,102,790	859,233	12.1%	6,243,557
057003	Private Road Maintenance Start Up	100,000	19,475	19.5%	80,525
057005	Local Road Resurfacing	387,866	336,998	86.9%	50,868
057006	Tharpe Street	190,000	171,256	90.1%	18,744
057007	Orange Avenue	249,088	73	0.0%	249,015
057900	2/3 2/3 Program: Start Up Cost	65,000	12,292	18.9%	52,708
057906	2/3 2/3 Program: Rainbow Acres	603,471	575,782	95.4%	27,689
057913	2/3 2/3 Program: Pasadena Hills	131,000	88,783	67.8%	42,217
057914	2/3 2/3 Program: Linene Woods	900,000	48,767	5.4%	851,233
096019	Local Economic Stimulus Program	1,000,000	-	0.0%	1,000,000
TOTAL TRANSPORTATION		\$ 41,248,143	\$ 11,142,762	27.0%	\$ 30,105,381



Leon County Government

Fiscal Year 2009 Annual Performance and Financial Report

GRANTS PROGRAM SUMMARY

The County utilizes grants to fund a number of programs and activities in Leon County. As reflected in the table below, the County is currently administering approximately \$5.9 million in grant funding. As grants often cross multiple fiscal years, it is not uncommon to see the actual expenditures for a fiscal year less than the total funding available. All balances are carried into the subsequent fiscal year consistent with any grant award requirements.

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

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

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

Budget by Administering Department

	% of Total	<u>FY09</u>	<u>FY09</u>	
	<u>Grants</u>	<u>Budget</u>	<u>Expended</u>	<u>Balance</u>
Growth and Environmental Management	0.34%	20,050	19,150	900
Management Services	1.07%	62,900	59,911	2,989
Public Services	61.79%	3,619,931	1,110,272	2,509,659
Public Works	21.52%	1,260,834	176,438	1,084,396
Judicial - Courts	6.03%	353,005	288,170	64,835
Constitutional - Sheriff	6.01%	352,139	22,924	329,215
Miscellaneous	3.24%	190,001	24,000	166,001
TOTAL:	100%	5,858,860	1,700,865	4,157,995

**Leon County Government
Fiscal Year 2009 Annual Performance and Financial Report**

GRANTS PROGRAM SUMMARY

Org	Grant/Program	Description/ Description/Purpose	FY09 Budget	Spent	% Unspent
<u>Growth & Env. Mgmt.</u>					
934013	Wildlife Preservation	Payment for the planting of trees which can not be practically planted on development sites - used to fund animal rehabilitation agencies	20,050	19,150	4.49%
Subtotal:			20,050	19,150	4.49%
<u>Management Services</u>					
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	1,000	-	100.00%
982029	Enhanced Pretrial/Probation	Coordinated assessment and case management model, includes "passive" and "active" GPS tracking and electronic monitoring services	61,900	59,911	3.21%
Subtotal:			62,900	59,911	4.75%
<u>Public Services</u>					
<u>Cooperative Extension</u>					
914014	Federal Forestry	Funds educational activities relating to forestry - this is a percentage of the total allocation with the remaining going to Public Works Transportation Trust Fund	10,829	9,779	9.70%
914039	Specialty Crop Block Grant	The grant will be used to provide educational outreach programs serving small farm producers and community market vendors within Leon County.	25,000	4,754	80.99%
<u>Emergency Medical Services</u>					
951038	DOH-EMS Match	Funding provided to purchase and install Dispatch Map Routing and Deployment Software	97,000	66,099	31.86%
951039	DOH-EMS Match	Funding supports Critical Care Transport Training and Equipment Program	74,800	46,411	37.95%
951041	DOH-EMS Match	Funds used to support Public Education	90,500	52,704	41.76%
961027	DOH-EMS Match M9036	Funds support purchase of AEDs for Businesses and Non-Profit Organizations	36,000	-	100.00%
961028	DOH-EMS Match M9037	Funds support the Bariatric Equipment Program	29,586	-	100.00%
961029	DOH-EMS Match M9038	Funds support purchase of Motorized Lift Assist Stretchers	158,412	-	100.00%
961030	DOH-EMS Match M9039	Funds used to purchase Rough Terrain Response Cart	60,250	-	100.00%
961040	USDOT-EMS MSTAR	For the purchase of computer hardware and software to complete the EMS electronic run reporting system to make it more efficient and functional	13,702	13,702	0.00%
<u>Volunteer Services</u>					
915056	Points of Light	Incentive as an affiliate of the Points of Light Foundation	2,980	-	100.00%
915059	TS Fay Recovery	This grant will be used to offset VolunteerLEON and Big Bend Community Organizations Active in Disasters (COAD) staff travel expenses to identify unmet needs of Big Bend residents from Tropical Storm Fay.	25,000	2,298	90.81%
<u>Intergovernmental Affairs</u>					
915011	Climate Action Summit	Funding to support the county sustainability initiative	24,642	-	100.00%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	192,201	73,237	61.90%
933013	Choose Life	Program funds generated from <i>Choose Life</i> license plates for allocation based on criteria established by State law	40,604	-	100.00%

**Leon County Government
Fiscal Year 2009 Annual Performance and Financial Report**

GRANTS PROGRAM SUMMARY

Org	Grant/Program	Description/ Description/Purpose	FY09 Budget	Spent	% Unspent
<u>Library Services</u>					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	61,454	-	100.00%
912025	Big Read Grant	Initiative designed to restore reading to the center of American culture	12,500	12,500	0.00%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	68,203	-	100.00%
913032	Friends-Main Library Tribute	Friends of the Library contribution	3,470	1,340	61.37%
913045	Friends-Literacy	Annual donation in support of basic literacy	26,151	5,669	78.32%
913082	Ralph Cook Trust	A specific patron donation earmarked for a particular purpose	23,190	-	100.00%
913115	Friends (2005 Trust)	Endowment funds from Friends of the Leon County Library, a 501(c)(3) support organization	150,910	21,395	85.82%
913200	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate auction	175,726	-	100.00%
<u>Health & Human Services</u>					
931012	Challenge Grant - Health Department	Balance of funding provided for the implementation of the major intervention strategy recommended by the Indigent Health Care Task Force, "CareNet"	17,667	-	100.00%
932013	Foreclosure Prevention	Funds will be allocated equally between the down payment assistance and the foreclosure prevention programs	1,500,000	139,100	90.73%
932156	Small Cities CDBG - Econ Develop.	Funding provided to design and build the transportation improvements needed to serve the new building being constructed by CCCP in the unincorporated area of Leon County	699,154	661,284	5.42%
Subtotal:			3,619,931	1,110,272	69.33%
<u>Public Works</u>					
921027	Highway Beautification Grant	FDOT grant providing for construction costs associated with Phase 1 landscaping improvements to the medians and 2 miles of R-O-W on Apalachee Parkway	20,022	20,022	0.00%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing and Rhoden Cove is pending	70,971	66,979	5.63%
921053	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	45,659	20,027	56.14%
921116	Miccosukee Community Center		1,522	1,298	14.71%
921126	Chaires Community Center		16,838	9,859	41.45%
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. Expenditures are approved by the respective community facility boards.	2,464	-	100.00%
921146	Fort Braden Community Center		8,753	3,085	64.75%
921156	Bradfordville Community Center		6,214	2,000	67.81%
922027	DEP Recycling Grant Program	State funding received to develop and implement a GIS-based resource for funding statewide disposal options for specified materials	22,635	6,293	72.20%
922028	DEP Innovative Recycling-CRT Glass	State funding received to be used to research the use of waste Cathode -Ray Tube (CRT) glass in the manufacturing of pre-stressed and pre-cast concrete products.	60,625	45,625	24.74%
922056	EPA	Development of a tracking system for chemicals in school labs	5,240	1,250	76.15%
001000	Side Walks District 1		12,922	-	100.00%
002000	Side Walks District 2	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	10,262	-	100.00%
003000	Side Walks District 3		25,940	-	100.00%
004000	Side Walks District 4		25,760	-	100.00%
008000	Perkins Sidewalk Fed Stimulus		97,738	-	100.00%
008001	Dempsey Mayo Sidewalk Fed Stimulus	Funding received as part of the American Recovery and Reinvestment Act for the construction of sidewalks.	342,893	-	100.00%
008002	Velda Dairy Sidewalk Fed Stimulus		484,376	-	100.00%
Subtotal:			1,260,834	176,438	86.01%

**Leon County Government
Fiscal Year 2009 Annual Performance and Financial Report**

GRANTS PROGRAM SUMMARY

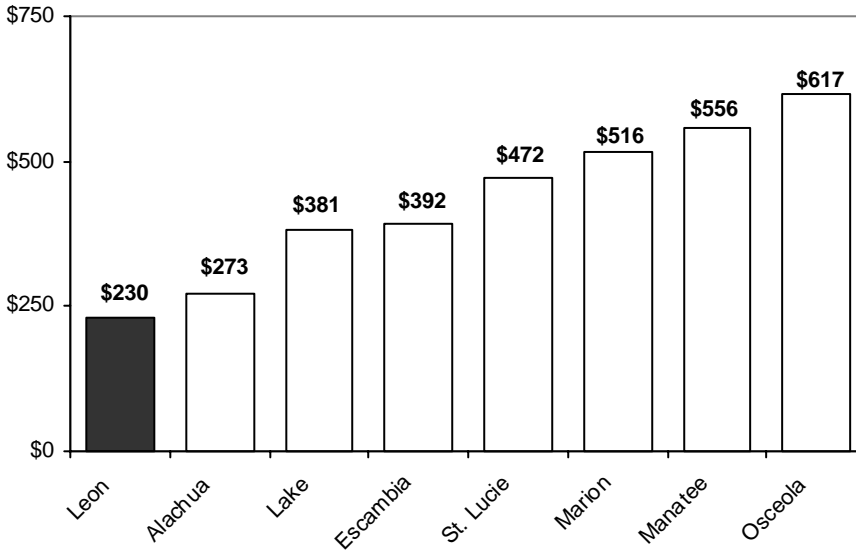
Org	Grant/Program	Description/ Description/Purpose	FY09 Budget	Spent	% Unspent
Judicial					
944108	DCF Mental Health	This funding will be utilized for the expansion of the Crisis Intervention Training (CIT) program, the implementation of a mental health court, the implementation of a competency restoration program, and for the evaluation of the effectiveness of the program	235,005	210,188	10.56%
943079	DCF - Drug Testing		55,000	55,000	0.00%
943080	DCF - Drug Testing	Funding received to pay for testing and treatment costs related with Adult Drug Court	55,000	18,210	66.89%
946039	Adult Drug Court-DOC		8,000	4,772	40.35%
Subtotal:			353,005	288,170	18.37%
Constitutional Officers					
951045	Hazardous Material Site Study	Funds for hazardous material site study	17,312	-	100.00%
951060	Regional Selective Routing Installation	This project is to improve E-911 communication between emergency jurisdictions	311,903	-	100.00%
951080	VFD Fireman's Fund Insurance Grant	This grant will be used towards the purchase of mobile radios for the Volunteer Fire Departments	22,924	22,924	0.00%
Miscellaneous					
918001	Southwood Payment - Woodville Highway	Proportionate share payment from Southwood Development to go to the Florida Department of Transportation for improvements to Woodville Highway.	175,001	24,000	86.29%
991	Grant Match Funding	Funding set aside to meet grant requirement	15,000	-	100.00%
Subtotal:			542,140	46,924	91.34%
TOTAL:			5,858,860	1,700,865	70.97%



Comparative Data for Like-Sized Counties

Total Net Budget (FY09)

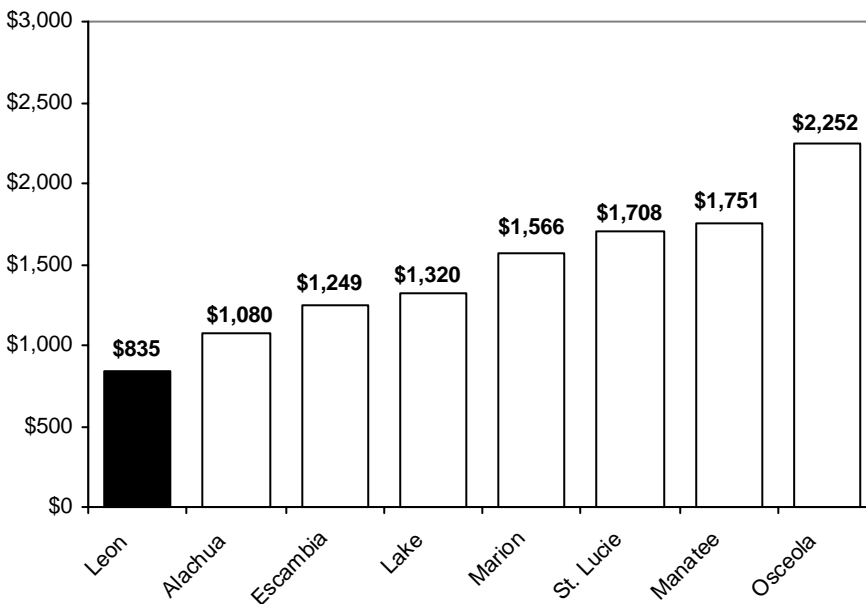
Millions



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$230 million. Alachua County's net budget is 19% higher than Leon County's. Osceola County has the largest total net budget, which is nearly three times, or 168% higher than the Leon County budget.

Total net budget excludes county total budgeted reserves.

Net Budget Per Countywide Resident (FY09)

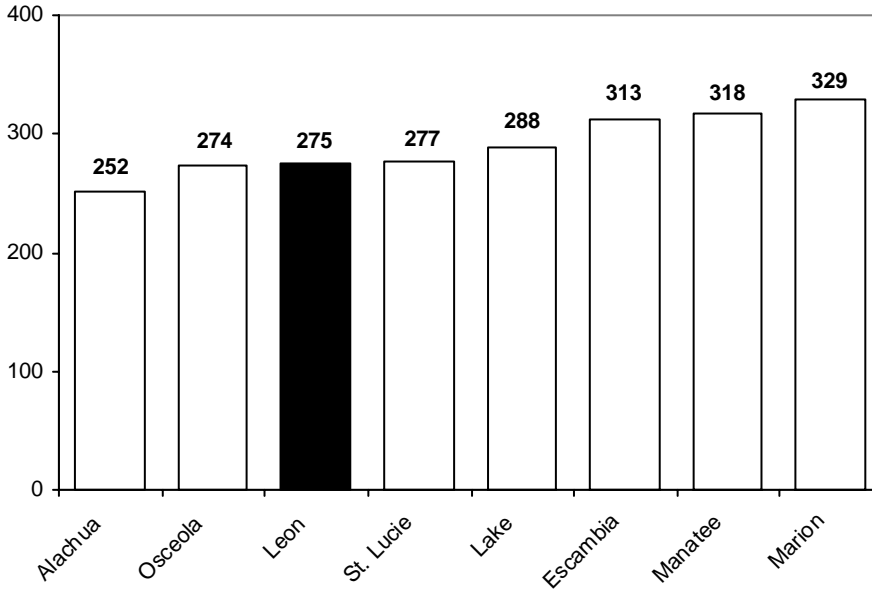


Leon County is the lowest for dollars spent per county resident. Osceola County spends nearly three times the amount per resident than Leon County. Alachua County's net budget per capita is 29% higher than Leon County's.

Comparative Data for Like-Sized Counties

Countywide Population (2008)

Thousands

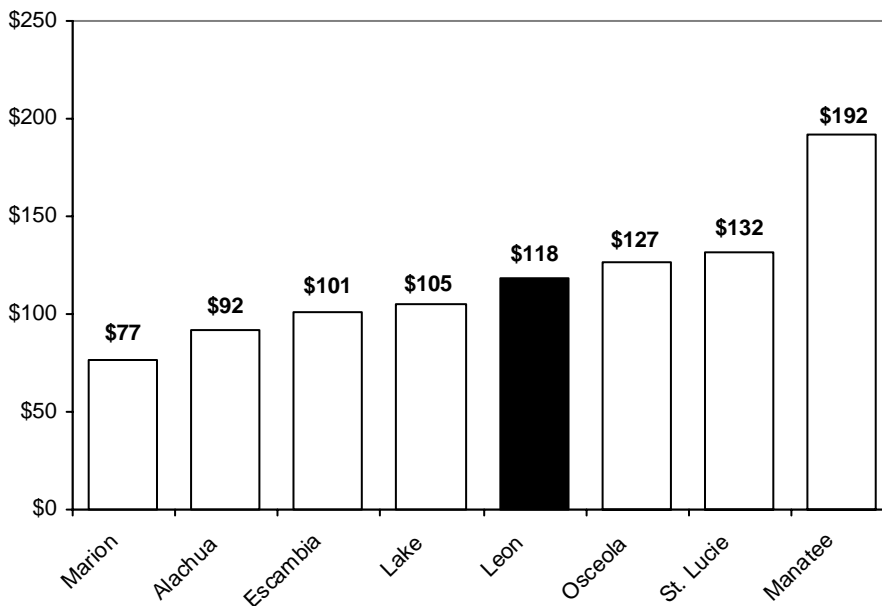


The Florida Bureau of Economic and Business Research estimated the Leon County 2008 population at 274,892 residents. The selection of comparative counties is largely based on population.

For more information on population see page 34 in the Community Economic Profile Section.

Anticipated Ad Valorem Tax Collections (FY09)

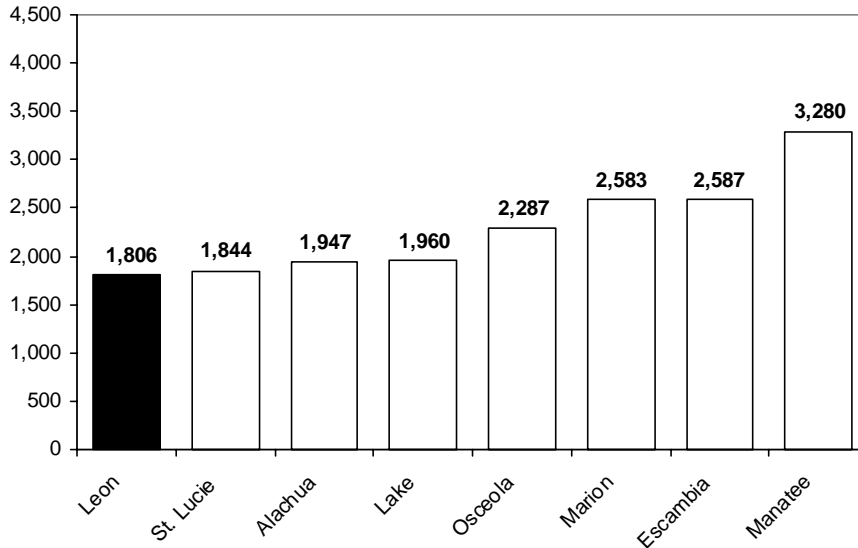
Millions



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

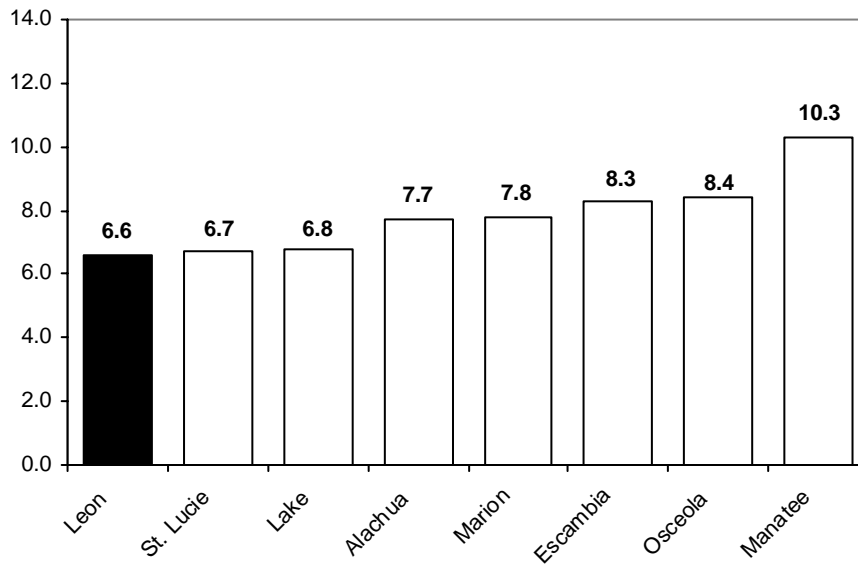
Comparative Data for Like-Sized Counties

Total Number of County Employees (FY09)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the lowest number of county employees among comparables. The closest comparable county to Leon is St. Lucie, which has 2% more employees than Leon. All comparable counties surveyed reported fewer employees than in FY08. This is largely attributed to property tax reform followed by the current recession which has impacted county revenues and services.

County Employees per 1,000 Residents (FY09)



Leon County has a ratio of 6.6 employees for every thousand County residents. When compared to like-sized counties, Leon County ranks the lowest, closely followed by St. Lucie and Lake counties with 6.7 and 6.8 per thousand respectively.

