

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

“Dedicated to preserving and enhancing the outstanding quality of life.”



**Fiscal Year 2006/2007
Annual Performance & Financial Report**

Presented by:

The Office of Management and Budget
December 11, 2007

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AGENDA REQUEST

Board of County Commissioners

Agenda Request

Date of Meeting: December 11, 2007

Date Submitted: December 5, 2007

To: Honorable Chairman and Members of the Board

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

Subject: Acceptance of the FY 2006/2007 Annual Performance and Financial Report

Statement of Issue:

This agenda item requests Board acceptance of the Annual Performance and Financial Report for Fiscal Year 2006/2007 (Attachment #1). The report will be distributed to the Board under separate cover and copies are available for review in the Office of Management and Budget (OMB).

Background:

OMB prepares two financial reports annually for Board consideration. The first is presented at the mid-point of the fiscal year to identify financial trends that are developing and to seek guidance as required. The second report is presented at fiscal year-end to recap the financial performance of the County. This report also includes reporting associated with the County's performance measure program and departmental highlights.

Analysis:

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

Performance Report

This section summarizes each program's activities for FY 06/07, including highlights, performance measures and a financial/staffing summary.

Major Revenues

This section reviews and describes the FY 06/07 unaudited receipts for the County's major revenues. It also provides a comparison of these receipts to the FY 05/06 actual receipts and to the FY 06/07 adjusted budget.

Fund Balance

This table compares the fund balances of the two prior fiscal years. It also shows the FY 06/07 revenues, expenditures, and fund balance in each fund.

Program Expenditures

This table displays the FY 06/07 budgets for each program. It also shows the FY 06/07 actual expenditures and provides the dollar amount that each program spent over or under the budget as well as the percentage of the budget that each program spent.

Capital Improvement Program

This section describes each capital improvement project in the County and provides FY 06/07 budget and expenditure information.

Grants Program

This section provides FY 06/07 budget and expenditure information for all County grants as well as a description of each grant.

Comparative Data

This section provides a budget, population, tax collection, millage rate, exempt property and staffing comparison between Leon County and other like-sized counties.

Options:

1. Accept the FY 2006/2007 Annual Performance and Financial Report.
2. Do not accept the FY 2006/2007 Annual Performance and Financial Report.
3. Board Direction.

Recommendation:

Option #1

Attachment:

1. FY 2006/2007 Annual Performance and Financial Report (submitted under separate cover)

PA/AR/WSR/syw

Leon County Government FY2006/2007 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. Developed and rolled out Vision 20/20, an innovative business accelerator program which operates as a venture capital fund to expand local businesses.
2. Proposed significant amendments to the City/County Community Redevelopment Authority (CAR) agreement that provided additional County Commissioner representation to the Downtown CRA.
3. Continued to oversee the implementation of Smart Energy Strategies across County Divisions.
4. Successfully managed, kept the Board advised, recommended action and implemented Board direction to deal with the enormous challenges of the most comprehensive property tax reform effort in Florida's history. Leon County was the first local government to implement hiring, travel and capital projects freeze. This resulted in no layoffs, and minimal programmatic reductions for FY 07/08.
5. County Administrator served as the Chairman of the Public Safety Communications Board (PSCB) during this most intensive "start-up" phase to deal with all of the issues associated with functional consolidation of local public safety communications operations.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07	FY 06/07	FY 07/08		FY 06/07	FY 06/07	FY 07/08
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	566,096	558,363	540,256	Full Time	4.00	4.00	4.00
Operating	14,054	4,752	15,051	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$580,150	\$563,115	\$555,307	TOTAL	4.00	4.00	4.00

Leon County Government FY2006/2007 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. Preserved the County's fiscal responsibility, with the lowest per capita expenditures compared to other like-sized counties.
2. Maintained the third lowest expenditure growth rate among non-fiscally constrained counties. Thirty-six counties had higher rates of growth.
3. Presented three workshops to the Board on the implications of property tax reform on the County budget.
4. Balanced the County's fiscal year 2007/2008 budget, including state-mandated rollbacks. Due to previous fiscal restraint, Leon County was only required to make a 3% property tax reduction below the state-mandated rolled back millage tax rate. Three percent was the smallest amount allowed by the state. Other counties were required to reduce their ad valorem rate by as much as 9%.

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	FY2006 Actual	FY2007 Estimate	FY2007 Actual
Meet all requirements of FL Statues 129 and 200 (Truth in Millage)	Yes	Yes	Yes
Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget)	101%	98%	107.8%
Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	95%	96%	100%
Submit 2 semi-annual performance reports by May 30 and November 30	2	2	2
Review all agenda items in less than 2 days 95% of the time	96%	98%	95%

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County received certification from the Florida Department of Revenue that all Truth in Millage rate budget requirement had been met.
2. Major Revenues were forecast 7.8 % lower than collected. These revenues account for 82% of the budget. The under estimation is due to higher than anticipated collection on interest earnings, ambulance service fees, increase in the pre-trial utilization of geographical positioning monitoring, and an increase in public service taxes associated with electricity rate increases in late FY06.
3. The Office of Management & Budget (OMB) Division processed and reviewed (94) Budget Amendment Requests for County Directors. Of those, 100% were processed within (2) business days for approval and/or denial.
4. As required the semi-annual and the annual performance reports were submitted to the Board for consideration to identify the financial trends, preliminary revenue, and to recap the financial performance of the County.
5. OMB received 165 Departmental agenda requests from County Directors. A total of 157 or 95% were reviewed within (2) working days.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	670,566	576,482	629,108	Full Time	7.80	7.80	7.90
Operating	55,597	29,737	56,327	OPS	1.00	1.00	0.00
Capital Outlay							
Grants & Aid							
TOTAL	\$726,163	\$606,219	685,435	TOTAL	8.80	8.80	7.90

Leon County Government FY2006/2007 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. Risk Management continues to prepare, negotiate & coordinate all the County's insurance programs (other than health/life).
2. Risk Management continues to maintain, process, & record all instances of damage claims filed against the County.
3. Processed and reviewed 620 background checks for Leon County volunteers
4. Created photo archive of major County property holdings.

PERFORMANCE MEASURES

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

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. Investigate worker's compensation accidents and report findings and corrective action	183	175	157
2. Provide one safety/loss control training quarterly as training needs are identified by program areas	13	6	5
3. Investigate auto accidents and report findings and corrective action	29	25	22
4. Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY07 actual decreased approximately 14.2% from the FY06 actual and is approximately 10.3% lower than the FY07 estimate. All workers' compensation claims are processed and reported in a timely manner and there continues to be emphasis placed upon the importance of safety awareness.
2. Four out of five trainings provided without cost during FY07. Slight reduction in training from the FY07 estimate due to the 120 day freeze on hiring, travel, training, and capital projects enacted by the Board at the February 27th Workshop on the Ramifications and Recommended Actions Related to the On-Going Property Tax Reform Efforts.
3. Continued improvement in driving performance, though backing still presents most frequent error rate with a decrease of 24.1% from the previous fiscal year actual and a 12% reduction from the FY07 estimate.
4. Strong attendance and participation continues year to year for the Safety Committee, which meets every month to review accident reports and recommend corrective action(s).

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 501-132-513

	FINANCIAL				STAFFING		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	125,584	125,583	108,323	Full Time	1.20	1.20	1.10
Operating	129,260	127,708	129,994	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$254,844	\$253,291	\$238,317	TOTAL	1.20	1.20	1.10

Leon County Government FY2006/2007 Annual Performance and Financial Report

DEPARTMENT
Legislative/Administrative

DIVISION
Tourist Development Council

PROGRAM
Tourist Development Council

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Completed the Economic Impact Analysis of the Robert "1-9" Jackson Black American Softball Association (BASA) Memorial Tournament. Event attracted approximately 11,453 visitors of which nearly 10,000 stayed in hotels and motels. The collective value of this event was nearly \$1.6 million in visitor spending in the Tallahassee-Leon County area.
2. Developed and produced the first Downtown Locator Map. Over 40,000 copies have been distributed throughout Tallahassee-Leon County.
3. Captured exclusive print publicity reaching more than 117 million in combined circulation of nearly \$1 million in total media value.
4. Awarded the 'James Farrell ASA Award of Excellence' for hosting one of the highest rated United States Amateur Softball Association's National Championships in 2006.
5. Planned, coordinated and executed "Get Out & See Tallahassee" (GOAST) campaign which experienced record-breaking attendance by residents at local attractions. Increased local publicity resulted in:
 - ✓ Television campaigns received in-kind sponsorships totaling over \$20,000 and two-day coverage on local television stations.
 - ✓ Radio promotions included six station promotions and four "live" remotes.
 - ✓ Newspaper/Web campaigns resulted in ten articles and one bonus ad.
 - ✓ Increased weekly web activity by 5,600 visitors.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual
1. # of nights spent in the Tallahassee-Leon County area on average	2.21	2.4	2.15
2. % of visitors coming to the Tallahassee-Leon County area for conferences/meetings	5.8%	9.1%	8.45%
3. % of visitors traveling to the Tallahassee-Leon County area via motor coach	2.38%	2.7%	1.60%

PERFORMANCE MEASUREMENT ANALYSIS

The data used in these performance measures was extracted from calendar year data and converted into county fiscal year (Oct-Sep) format.

1. The # of nights spent in Tallahassee-Leon County area on average has decreased from 2.21 to 2.15. This has been influenced by a flat trend in domestic travel and an increase in the cost of fuel and accommodations.
2. The % of visitors coming to the Tallahassee-Leon County area for conference/meetings has increased from 5.8% to 8.45%. The increase has been influenced by more meetings/conferences bookings and the increase in the percentage of meetings/conferences visitors compared to the total number of visitors.
3. The % of visitors traveling to the Tallahassee-Leon County area via motor coach has decreased from 2.38% to 1.6%. The decrease in motor coach travel has been influenced by the 105% increase in price of fuel since 2002 and a 6% above average cost of fuel in Leon County.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	263,551	271,357	268,011	Full Time	3.00	3.00	3.00
Operating	2,268,136	2,004,241	2,173,478	O.P.S.	0.00	0.00	0.00
Capital Outlay	13,138	13,049	0				
Grants & Aid	190,000	157,993	185,000				
TOTAL	\$2,734,825	\$2,446,640	\$2,626,489	TOTAL	3.00	3.00	3.00

NOTE: FY06/07 and FY07/08 financial data does not include the 1-cent expenditures (Performing Arts Center).

Leon County Government FY2006/2007 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 and goals 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, services, and programs.

PROGRAM HIGHLIGHTS

1. Successfully implemented the Deferred Compensation Match Program which has increased employee participation in the program.
2. Converted to new Electronic Performance Appraisal System which has streamlined the process for performance reviews and feedback between supervisors and staff members.
3. Streamlined the Benefits Open Enrollment process by implementing "Evergreen Elections." Evergreen Elections streamline the County's Open Enrollment process by eliminating the requirement of employees completing an annual Election Form/Salary Reduction Agreement unless the employee elects to make a change in benefits. Additionally, the Evergreen Election process reduces the amount of paperwork processed during the Open Enrollment period.
4. Implemented an Equal Employment Opportunity Management Intern Program.
5. Performed salary market studies, experience and minimum wage reviews enabling Leon County to remain competitive in the compensation being offered to its employees.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
# of HR staff per 100 employees (out of 665 responding organizations)	1.13	.75 - 25 th Percentile 1.22 - Median 2.08 - 75 th Percentile
Human Resource dollars spent per FTE	\$888	\$590 - 25 th Percentile \$992 - Median \$1,750 - 75 th Percentile

Benchmark source: Society of Human Resources Management (SHRM) 2005 Benchmarking Study

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual
1. Average days to fill vacant positions	86	71	79
2. Average days to start for vacant positions	75	87	92
3. # of employees attending county-sponsored training events	959	970	748
4. # of positions evaluated for external competitiveness and internal equity	254	206	217

PERFORMANCE MEASUREMENT ANALYSIS

1. The average days to fill vacant positions decreased 8.1% in FY07 from the FY06 actual; however, the FY07 estimate was exceeded by approximately 11.3%.
2. The average days to start for vacant positions increased approximately 22.7% over the FY06 actual and exceeded the FY07 estimate by approximately 5.7%. This measure will vary from year to year due to the following factors: time required by selection committee to choose a candidate for hire, actual days notice of resignation given to the previous employer, and pre-employment health and background screenings.
3. During FY07, 76% of employees trained in new e-appraisal system. However, the FY07 actual number of employees decreased approximately 22% from the FY06 actual and 22.9% from the FY07 estimate due to the following: the FY06 actual number includes employees attending multiple training events (NIMS, NEW, Sexual Harassment/Workplace Violence, etc. and the 120 day freeze on hiring, travel, training, and capital projects enacted by the Board at the February 27th, Workshop on the Ramifications and Recommended Actions Related to the On-Going Property Tax Reform Efforts.
4. During FY07, 26% of all positions were evaluated for external competitiveness and internal equity, which is a decrease from FY06 by 14.6% due to fewer positions being scheduled for review. The FY07 estimate was exceeded by 5.3% due to additional positions being reviewed out of cycle.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

	FINANCIAL				STAFFING		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	789,893	779,136	814,336	Full Time	10.00	10.00	10.00
Operating	243,435	163,521	197,115	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,033,328	\$942,657	\$1,011,451	TOTAL	10.00	10.00	10.00

Leon County Government FY2006/2007 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. The Intergovernmental Affairs Division developed an annual Federal and State legislative priority package for Board approval.
2. The Public Information Office (PIO) coordinated thirty press conferences, community meeting, and events on behalf of the Board.
3. Garnered national media coverage in the ICMA Public Management Magazine for Leon County's Military Grant Program.
4. Presented the Public Safety Coordinating Council's (PSCC's) Annual Report to the Board providing recommendations on jail overcrowding issues and diversion programs.
5. Launched the 2007 "Have a Hurricane Plan" campaign to encourage citizens to be proactive in their hurricane preparation efforts.

PERFORMANCE MEASURES

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of news releases to promote County services	90	85	130
2. # of press conferences, community meetings and events	20	18	30

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of news releases has increased due to increased activity in the promotion of county programs and services. Data reflects an approximate 44.4% increase between FY06 and FY07 Actuals and the FY07 Estimate was exceeded by approximately 52.9%.
2. The number of press conference, community meetings, and events are typically determined by the Board and increased by 50% over the prior fiscal year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-114-512

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	626,045	598,201	647,331	Full Time	9.00	9.00	9.00
Operating	434,770	401,046	302,851	OPS	0.00	0.00	0.00
Capital Outlay	1,187	1,186	0				
Grants & Aid	0	0	0				
TOTAL	\$1,062,002	\$1,000,433	\$950,182	TOTAL	9.00	9.00	9.00

Leon County Government FY2006/2007 Annual Performance and Financial Report

DEPARTMENT Public Services	DIVISION Library Services	PROGRAM Policy, Planning, & Operation, Public Collection and Extension Services
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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. Wireless access is now available in all public library facilities and automated services have increased including: self-checkout stations, computer sign-up and more informational databases.
2. Conducted an open house week for parents, children and teachers at all library locations from September 9th-15th. The event showcased the library services that support the local educational curriculum.
3. Strong emphasis placed on teen programming which included: Poetry Slam; Open Mic Night; Dance, Dance series; Teen Council; Reader's Theatre; and book clubs.
4. Conducted Preschool Readiness Programming at all library facilities. Approximately 99% of homeschooling parents utilize the library as a resource.
5. The Let's Read Together Grant was named an Exemplary Program by the State of Florida.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Cost Per Capita	\$23.44	13 th of 29
Materials Expenditures Per Capita	\$2.24	19 th of 29
Circulation Items Per Capita	7.51	9 th out of 29
Square feet Per Capita * (State Standard 0.6 sf)	0.47	8 th out of 29
FTE per 1,000 population	0.43/1,000	9 th out of 29
Internet terminals available per 1000 population	0.58/1,000	11 th out of 29
# of Individual Registered Users (% of total population) **	48%	56%

Benchmark Source: Florida Library Directory with Statistics 2006 category for the 29 libraries serving a population of 100,001 – 750,000.

**Leon County Statistics do not include square footages, FTEs, and circulation materials associated with the state or university library systems.*

***International City Management Association Comparable Performance Measurement 2005*

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of total Library Visits	1,188,542	1,212,313	1,228,034
2. # of library uses	3,388,680	3,317,068	3,546,251
3. # of items in Library Collection	680,817	694,433	686,829
4. # of total Material Circulation	2,031,326	2,071,953	2,051,121
5. # of total number of computer uses	1,357,354	1,384,501	1,495,130
6. # of new volumes cataloged	44,298	45,000	43,247
7. # of Library programs held	1,158	1,181	1,121
8. # of Library program attendance	32,871	33,528	34,275

PERFORMANCE MEASUREMENT ANALYSIS

1. Increased visits correspond to increased circulation and program attendance resulting in a 3.32% increase between FY06 and FY07.
2. All areas of library use increased beyond expectations for FY07 by exceeding FY06 by 4.6% and the FY07 estimate by 6.9%
3. Summer youth workers were utilized to locate and remove out-of-date and worn out materials; FY07 circulation items remained flat.
4. Trend of slight increase in circulation continued this year; however, fewer programs and decreased staff due to the February 27, 2007 hiring freeze contributed to being off target. FY07 actual exceeded FY06 by approximately 1%.
5. Computer uses continue to increase resulting in FY07 exceeding FY06 by 10.15% and the FY07 estimate by approximately 8%.
6. With no new branches anticipated and a reduction in staff due to the hiring freeze, fewer volumes were cataloged during FY07: a 2.37% reduction from FY06.
7. The introduction of new programs has been curtailed due to staffing reductions: an approximate 3.2% reduction from FY06.
8. The Summer Reading Program and expanded preschool readiness programs attendance increased in FY07 resulting in a 4.3% increase over FY06. The FY07 estimate was exceeded by 2.22%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-240-571/001-241-571/001-242-571/001-243-571

	FINANCIAL				STAFFING		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 006/07 Adopted	FY 006/07 Actual	FY 07/08 Budget
Personnel	5,055,994	4,985,615	5,269,817	Full Time	115.20	115.20	115.7
Operating	709,576	679,632	721,868	OPS	1.00	1.00	1.00
Capital Outlay	664,865	664,544	622,505				
Grants & Aid	50,000	50,000	0				
TOTAL	\$6,480,435	\$6,379,791	\$6,614,190	TOTAL	116.20	116.20	116.70

Leon County Government FY2006/2007 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 serve as the Veteran Liaison for the local and outlining communities.

PROGRAM HIGHLIGHTS

1. Organized and executed the 2006 Leon County Veterans Day Parade.
2. Administered the Active Duty Military Personnel Grant Program which 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. During FY07, 500 Leon County residents received grants through the Active Duty Military Grant Program.
3. Increased the efficiency of records retrieval and retention within the Division through the revamping of the overall filing system including the transition to a paperless claims folder storage system.
4. Published a Code of Conduct for the Veterans Services Division.

PERFORMANCE MEASURES

Performance Measures	FY2006 Actual	FY2007 Estimates	FY2007 Actual
1. # of clients served (in person)	888	906	1,025
2. # of clients served (outreach)	4,535	4,626	5,073
3. Monthly client benefit payments (retroactive)	\$1,184,012	\$1,207,692	\$1,423,730
4. Monthly client benefit payments (recurring)	\$5,195,292	\$5,299,198	\$5,861,411

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of clients served (in person) increased 15.4% between FY06 and FY07 due to internal enhancements to the standards for greeting clients. The FY07 estimate for number of clients served in person was exceeded by 13.1%.
2. The number of clients served (outreach) increased 11.9% due to internal enhancements such as new protocols for phone and email contact with clients. The FY07 estimate for number of clients served (outreach) was exceeded by 9.66%.
3. Staff continues to actively pursue retroactive payments for our local veterans. This has been accomplished as a direct result of renewed emphasis on quality of service over quantity of service by the staff. The monthly client retroactive benefit payments increased 20.24% between FY06 and FY07. The FY07 estimate was exceeded by 17.88%.
4. Veterans Services continues to assist Leon County veterans with applying for VA benefits. The increase in the amount of dollars received is a direct reflection of the dedication and desire of the Service Officer to produce accurate and complete original claims. The monthly client recurring benefit payments increased 12.82% between FY06 and FY07. The FY07 estimate was exceeded by approximately 10.61%

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 <u>Adj. Budget</u>	FY 06/07 <u>Actual</u>	FY 07/08 <u>Budget</u>		FY 06/07 <u>Adopted</u>	FY 06/07 <u>Actual</u>	FY 07/08 <u>Budget</u>
Personnel	228,287	224,353	212,410	Full Time	4.00	4.00	4.00
Operating	18,450	15,555	16,676	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$246,737	\$239,908	\$229,086	TOTAL	4.00	4.00	4.00

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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. Director recognized by Leadership Tallahassee as finalist for the Distinguished Leader of the Year
2. Conducted over 100 presentations to neighborhood associations, faith-based organizations, and community-based agencies on disaster volunteerism and preparedness.
3. Conducted "Help Increase the Peace" workshops, educating 50 youth and 20 adults in conflict resolution and issues surrounding diversity, as well as certified a team of 10 new local facilitators.
4. Conducted six Emergency Support Function 15 workshops on volunteering for the Emergency Operations Center's Citizen Information Line and Volunteer Reception Center Training resulting in 50 additional trained volunteers to staff both programs.
5. Received more than 100,000 hits to VolunteerLEON.org and 67,373 hits to the Volunteer Connection online.

PERFORMANCE MEASURES

Performance Measures	FY2006 Actual	FY2007 Estimates	FY2007 Actual
1. # of citizen volunteers coordinated	5,651	5,820	5,700
2. # of volunteer hours contributed by citizens	174,636	179,875	175,000
3. # of community-wide service projects/events coordinated	10	10	10
4. # of site visits to community based organizations	40	40	100
5. # of participants who successfully complete the volunteer management certification course	19	24	59

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY07 actual for number of citizen volunteers coordinated is 0.9% higher than FY06. The FY07 actual is approximately 2.1% lower than the FY07 estimate.
2. The FY07 actual for number of volunteer hours contributed by clients is 2.71% lower than the FY07 estimate; however, performance remains consistent with the prior fiscal year.
3. VolunteerLeon successfully conducted the projected number of community-wide service projects/events for FY07.
4. The number of presentations conducted by VolunteerLeon increased 150% due to AmeriCorps/VISTA assigning to full-time employees to VolunteerLEON's Disaster program. The FY06 data has been corrected to accurately reflect performance during that fiscal year.
5. The FY07 actual includes local participants and those trained by VolunteerLEON at the 2007 Governor's Hurricane Conference which has resulted in a 210% increase over the FY06 actual and 145% increase over the FY07 estimate.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	196,196	195,530	192,149	Full Time	3.10	3.10	3.00
Operating	35,208	31,983	26,860	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$231,404	\$227,513	\$219,009	TOTAL	3.10	3.10	3.00

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DEPARTMENT
Public Services

DIVISION
Cooperative Extension

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

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. New "Solutions for Your Life" website had 542,457 web page visits. The single most popular page is the Lawn & Garden newsletter.
2. Master Gardener and Master Wildlife Conservationist volunteers contributed 9,301 hours of service to Cooperative Extension programs valued at \$174,580 using the Independent Sector dollar value for volunteer time.
3. Over 1,260 residents received technical assistance concerning sustainable agriculture through workshops, group consultations and farm visits.
4. Six-hundred middle school students learned about the Wakulla Springshed through hands-on field labs at Leon Sinks Geological Area and Wakulla Springs State Park.
5. County Extension Forester continued to promote prescribed burning by presiding as President of the North Florida Prescribed Fire Council and assisting Leon County Parks and Recreation with prescribed burning; assisted Leon County Property Appraiser in evaluating Agricultural Exemptions and assisted local citizens in understanding how to profitably grow timber on their land.
6. Presented hazardous tree education for professional arborists, foresters, master gardeners and interested citizens through workshops, site visits and a variety of media.
7. Family and Consumer Sciences volunteers contributed 2,788 hours of service to Cooperative Extension programs, valued at \$52,331 using the Independent Sector dollar value for volunteer time.

PERFORMANCE MEASURES

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of group learning opportunities provided	3,386	2,680	3,321
2. # of Pesticide Applicator Continuing Education Units (CEUs)	688	610	552
3. # of residents receiving environmental technical assistance	32,594	25,000	64,654
4. # of limited resource citizens receiving nutrition education	26,217	28,020	26,298
5. # of residents receiving Family & Consumer Science (FCS) technical assistance	50,825	39,020	40,389
6. # of volunteer hours provided by Extension trained volunteers	20,264	17,510	19,663
7. # of youth involved in 4-H activities	9,027	9,500	9,853
8. # of residents receiving 4-H technical assistance	11,330	11,500	11,551

PERFORMANCE MEASUREMENT ANALYSIS

1. Educational programs continually offer group learning opportunities. The FY07 actual for group learning opportunities is consistent with the prior fiscal year and exceeded the FY07 estimate by 24%.
2. The FY07 actual for Pesticide Applicator Continuing Education Units decreased by 20% from the prior fiscal year as a result of a fluctuation in pesticide licensure renewal deadlines.
3. The number of residents receiving environmental technical assistance during FY07 doubled over FY06 due an increase in webpage downloads of publications.
4. The FY07 actual for the number of limited resource citizens receiving nutrition education remained consistent with the prior fiscal year.
5. The FY07 estimate for residents receiving Family & Consumer Science technical assistance was met; however, there has been a 21% decrease since FY06 due to the changes in the Family Nutrition Program grant proposal and requirements and completion of the Smart Start Program grant in 2006.
6. The FY07 actual is 12.3% higher than estimated for the number of volunteer hours provided by Extension training volunteers. Extensive volunteer training and committed volunteers continue to augment Extension educational programs.
7. The 4-H program continues to grow and improve in Leon County. The FY07 actual exceeded the estimate by 3.7% and the prior fiscal year by approximately 9.15%.
8. FY07 performance for residents receiving 4-H technical assistance was consistent with the FY07 estimate and increased 2% since the prior fiscal year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-361-537/001-362-537/001-363-571

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	436,660	426,941	412,847	Full Time	6.00	6.00	6.00
Operating	88,993	65,024	90,139	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$525,653	\$491,965	\$502,986	TOTAL	6.00	6.00	6.00

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DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Human Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Contributed more than \$1.8 million as part of the Medicaid Match Program.
2. Assisted 221 low income families with emergency assistances for utility and rent payments.
3. Coordinated 11 indigent burials with local funeral homes and Leon County Public Works.
4. Processed \$613,555 in payments for Baker Act/Marchman Act equaling 7,254 Baker Act total patient days and 3,316 Marchman Act patient days.

PERFORMANCE MEASUREMENTS

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of individuals served by the Direct Emergency Assistance Program (DEAP)	228	200	221
2. # of CHSP training sessions for applicant agencies	10	10	10
3. # of CHSP site visits conducted	88	90	90
4. # of women assisted through the Choose Life grant program	937	950	873

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of individuals receiving assistance through the DEAP program exceeded the FY07 estimate by 10.5%; however, there was a 3% decrease between FY07 and last fiscal year. This measure will always change annually due to varying amounts of financial assistance requested by clients. The program has a maximum of financial assistance available for each client; however, a client may request less than the maximum allotted. Therefore, the decrease is due to more clients requesting the maximum amount of financial assistance allotted.
2. 100% of CHSP training sessions were conducted.
3. 100% of CHSP site visits were completed as projected in the FY07 estimate and there was a 2.3% increase between FY07 and last fiscal year.
4. The number of women assisted through the Choose Life grant program decreased 6.8% between FY06 and FY07, due to the contract being executed three months into the fiscal year. This also resulted in an overestimation for FY07 by 8.1%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-370-XXX

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 06/07 Adj. Budget</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Budget</u>		<u>FY 06/07 Adopted</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Budget</u>
Personnel	93,024	64,432	57,090	Full Time	0.60	0.60	1.00
Operating	614,580	613,555	758,580	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	3,201,119	2,757,469	2,810,500				
TOTAL	\$3,908,723	\$3,435,456	\$3,626,170	TOTAL	0.60	0.60	1.00

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DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Health Department

MISSION STATEMENT

The mission of the Health Department is to promote health and prevent disease. 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. In June the Health Department staff went into the Frenchtown area to distribute information about services provided and to gather health information from our community. Griffin Middle School, Tallahassee City Police Department and Emergency Medical Services partnered with us to make this event successful. The information gathered will allow staff to improve their targeted services and health messages.
2. Step Up Florida is an annual event to help and encourage our community get involved with physical activity. To further the message, the Health Department has made it a monthly activity starting with the Leon Sinks hiking event. In September the Health department along with community partners provided hikes for all age groups.
3. Leon County Health Department in conjunction with the Florida Agricultural and Mechanical University (FAMU) Pharmacy have been working together to provide our AIDS patients with vital medications valued at \$1,000,000 retail. In addition, this year we received increased funding from the state and we provided matching funds to add an additional position to provide case management.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-190-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07	FY 06/07	FY 07/08		FY 06/07	FY 06/07	FY 07/08
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	0	0	0	Full Time	0.00	0.00	0.00
Operating	0	0	0	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	317,984	317,984	257,984				
TOTAL	\$317,984	\$317,984	\$257,984	TOTAL	0.00	0.00	0.00

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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. Provided \$125,000 in down payment assistance to first time home buyers through an agreement with the Tallahassee Lenders Consortium (TLC).
2. Rehabilitated 23 homes through funding received through the State Housing Initiative Partnership (SHIP), Community Development Block Grant (CDBG), and Housing Finance Authority (HFA) funding from the sale of bonds
3. Provided funding to support credit repair training and home buying counseling to more than 288 individuals through a partnership with Tallahassee Lenders Consortium.
4. Increased accessibility to affordable housing for low-to-moderate-income families and individuals purchasing homes through first-time homebuyer programs.
5. Allocated \$30,000 to the Red Cross for the Disaster Mitigation Program. This program provides financial assistance to very low and low income homeowners in making their homes disaster resistant.
6. Contributed to the process of the construction of eight new homes which has made homeownership a reality for eight low income families.
7. Conducted emergency repairs or assisted in the home rehabilitation for 51 families using \$56,454 in Housing Finance Authority funding.
8. Designed, implemented, and published educational materials regarding housing-related programs within the community.

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of total housing rehabilitation inspections performed	297	530	543
2. # of clients receiving Down Payment Assistance	17	19	15
3. # of housing units receiving Home Rehabilitation	17	19	23
4. # of housing units receiving Home Replacement	0	9	8
5. Total Housing Grant Dollars Administered	\$1,001,933	\$1,632,114	\$1,769,692

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of housing rehabilitation inspections increased 82.8%, between FY06 and FY07, due to an increase in the number of projects and restructuring of the rehabilitation process. The FY07 estimate was exceeded by 2.45%.
2. Total number of clients receiving down payment assistance decreased 11.8% between FY06 and FY07. The FY07 actual is 21.1% lower than the FY07 estimate. The number may slightly vary from time to time primarily due to the variation of award amounts.
3. Home rehabilitation increased 35.3%, between FY06 and FY07, due to the new funding received from the Community Development Block Grant (CDBG) award. Also, the FY07 estimate was exceeded by 21.1% due to new CDBG funding received during FY07.
4. There were no home replacements in FY06 due to the lack of available. The ability to combine funding with SHIP and CDBG funds in FY07 has allowed 8 new homes to be constructed for low income families.
5. Housing Services manages grants for SHIP, CDBG and HFA. The 76.6% increase between FY06 and FY07 includes new funding from CBDG, which also caused the FY07 estimate to be exceeded by 8.4%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	354,604	294,080	528,542	Full Time	7.10	7.10	8.00
Operating	32,144	23,947	31,052	OPS	1.00	1.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$386,748	\$318,027	\$559,594	TOTAL	8.10	8.10	8.00

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DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Housing Finance Authority

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Provided \$56,454 in Housing Finance Authority (HFA) funding to conduct emergency repairs or assistance with home rehabilitation for 51 families.
2. The Housing Finance Authority worked in conjunction with the Escambia County Housing Finance Authority in the development of a multi-million dollar Single Family Bond Issue.
3. Utilized \$125,000 of Housing Finance Authority (HFA) funds to support Lutheran Social Services of North Florida's Magnolia Village project which will construct 39 housing units for the chronically homeless in Leon County.
4. The Housing Finance Authority continues to provide oversight to the bond issuances of both Magnolia Terrace Apartments and Lakes of San Marcos.
5. Continues to function as the advisory committee for State Housing Initiative 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 06/07	FY 06/07	FY 07/08		FY 06/07	FY 06/07	FY 07/08
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	0	0	0	Full Time	0.00	0.00	0.00
Operating	11,000	10,146	11,570	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	409,589	58512	20,350				
TOTAL	\$420,589	\$68,658	\$31,920	TOTAL	0.00	0.00	0.00

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DEPARTMENT
Public Services

DIVISION
Health and Human Services

PROGRAM
Primary Healthcare

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. There were 8,091 Leon County citizens receiving primary or specialty care for FY 06/07.
2. The Florida Agricultural & Mechanical University (FAMU) Pharmacy filled a total of 37,584 prescriptions for indigent Leon County residents with a value of \$3,700,362.
3. The County's primary healthcare program continues to be a sound investment, returning \$4.76 in community benefits for each \$1 of County tax revenue expended.
4. The average cost per patient/per year is \$139.59 for FY07, compared to the market rate of \$150 per patient/per year.

PERFORMANCE MEASURES

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of CareNet patients registered	10,474	5,000	8,091
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 FY07 estimate by 61.8%. However, there was a 22.8% decrease in the overall number of patients registered due to Neighborhood Health Services having a staffing shortage during the summer months, lowering their capacity to serve.
2. All sliding fee scale compliance reviews were completed as estimated for FY07 and performance remains consistent with the prior fiscal year.
3. All quality assurance compliance reviews were completed as estimated for FY07 and performance remains consistent with the prior fiscal year.
4. All eligibility compliance reviews were completed as estimated for FY07 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 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	93,789	73,933	0	Full Time	1.10	1.10	0.00
Operating	2,091,069	1,779,467	1,637,505	OPS	1.00	1.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$2,184,858	\$1,853,400	\$1,637,505	TOTAL	2.10	2.10	0.00

NOTE: The FY07/08 budget includes, with the exception of funding the final year of the Bond Women's Health Clinic, Primary Healthcare funding which is comprised of general and ad valorem revenue. The Municipal Services Taxing Unit (MSTU) for primary healthcare was levied at 0.00 mills.

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DEPARTMENT
Public Services

DIVISION
Emergency Medical Services

PROGRAM
Emergency Medical Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Received the Heart Ready Community award from the American Heart Association for the countywide CPR and AED program.
2. Improved the return of spontaneous circulation rate from 21% to 23%.
3. Received \$413,038 in grants. One of these grants was used to place 116 Automated External Defibrillators (AEDs) in Sheriff's Office patrol vehicles.
4. Developed a partnership with local hospitals that resulted in direct improvement of patient care that has saved lives and improved patient outcomes.
5. Actively participated in the North Florida Regional Domestic Security Task Force, the Local Emergency Planning Committee, and local emergency preparedness planning exercises to improve services and prepare for potential disasters.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
% of calls within urban areas responded to within 8 mins/59 secs	91	90
% of calls within suburban areas responded to within 12 mins/59 secs	84	90
% of calls within rural areas responded to within 17 mins/59 secs	88	90

Benchmark Sources: American Ambulance Association and NFPA 450

PERFORMANCE MEASURES

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of calls for service responded to	28,084	29,246	29,734
2. # of transports made	18,605	19,710	19,986
3. # of public education events conducted	96	110	95

PERFORMANCE MEASUREMENT ANALYSIS

1. Calls for service increased 5.87% or 1,650 over FY06 and are 1.66% or 488 over the FY07 estimate. This demonstrates the continual increase in the number of requests for service that the EMS Division has received.
2. In FY07, the number of patients transported by the EMS Division increased by 7.42%; 1,381 over FY 2006 and 276 over the FY 2007 estimates. The percentage of increase is 1.55% greater than the increase in calls for service. This indicates that the EMS Division is transporting more patients who request Emergency Medical Services.
3. The number of public education events is lower than anticipated; however more than 200 citizens were trained in Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) usage and performance is consistent with the prior fiscal year. The Division also conducted bicycle safety training and distributed over 300 free bicycle helmets to children.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	6,286,602	6,190,436	6,683,088	Full Time	94.10	94.10	95.50
Operating	4,372,196	4,271,172	4,518,661	OPS	1.00	1.00	1.00
Capital Outlay	2,550	958	0				
Grants & Aid	0	0	0				
TOTAL	\$10,661,348	\$10,462,566	\$11,201,749	TOTAL	95.10	95.10	96.50

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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. Completed numerous consistency reviews for land development regulations, development proposals and annexations. In many cases, this included working with the applicants and other departments to ensure that consistency issues were addressed before the submittal took place.
2. Continued to use the Small Scale Comprehensive Plan Amendment process when appropriate and held rezoning hearings on these properties at the same time as the adoption of the amendments. This decreased the length of the Comprehensive Plan process by approximately 120 days.
3. Continued reliance on technology to deliver the message regarding the Evaluation and Appraisal Report (EAR) and Comprehensive Plan amendments. The planning website provides all relevant information about the projects and meetings, and the public can receive updates and download maps and documents.
4. Enhanced the Planning Department's web site to include greater quantity and depth of information, and to provide links to other sources of planning data and information.
5. Produced the Downtown Tallahassee Locator Map for the Tallahassee Area Convention & Visitors Bureau and the Capitol Downtown Cultural District Map in coordination with the Florida Department of State.
6. Prepared amendments to the Zoning Code to address redevelopment in the downtown zoning districts including: strengthening the Urban-Planned Unit Development process, addressing setback conflicts in the downtown districts, and provided criteria and process direction for the review of abandonments.

PERFORMANCE MEASURES

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	469	400	231
2. # of Rezonings, PUDs Processed	73	60	40
3. # of Comp Plan Amendments Analyzed and Processed	26	45	28
4. # of SF of Non-Residential Development Permitted in the Southern Strategy Area	216,206	50,000	53,307
5. # of Residential Dwelling Units Permitted within the Southern Strategy Area.	130	130	108
6. # of GIS Layers Actively Maintained	7	7	7

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of Land Use applications and site plans reviewed and processed is based on the number of applications received. In order to concentrate on other Major Projects, the number of site plans to be reviewed was reduced this year. All site plans which were not reviewed received comprehensive review by other County Departments, and a Planning Department review would have been redundant.
2. The number of rezonings reviewed and processed is based on the number of applications received; therefore, projections and actual performance for this measure will always vary.
3. The number of Comp Plan amendments depends on the number of applications submitted and the number of withdrawals; therefore, projections and actual performance for this measure will always vary.
4. The number of square feet of non-residential development permitted in the Southern Strategy Area decreased significantly between FY06 and FY07; however, FY07 actuals exceeded the FY07 estimate by 6.6%.
5. The FY07 actual number of dwelling units in the Southern Strategy area was below the budgeted measure, decreasing 16.9% between FY06 and FY07. The overall number of new residential construction permits issued has been approximately 1/3 less than historical levels in FY07 and therefore, the FY07 estimate is also 16.9% lower than projected.
6. The FY07 number of GIS layers actively maintained is consistent with the FY07 estimate and the prior fiscal year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	<u>FINANCIAL*</u>				<u>STAFFING**</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	336,595	286,199	143,232	Full Time	36.00	36.00	29.00
Operating	29,613	24,057	31,000	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	593,666	544,157	737,000				
TOTAL	\$959,874	\$854,413	\$911,232	TOTAL	36.00	36.00	29.00

* County portion of funding only.

** Total City/County staffing.

Leon County Government FY2006/2007 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 the process of documenting revenue intake procedures.
2. Collected approximately \$2 million in permitting revenue from Development Services and Environmental Compliance land use and permitting reviews, and approximately \$1.6 million for building permits during FY07.
3. Permit intake assisted approximately 11,000 walk-in customers; processed approximately 4,700 permit applications; processed over 64,900 phone calls from the public and 17,600 calls from other areas within the Department of Growth and Environmental Management (GEM).
4. The Code Compliance Program assisted 1,161 Contractor's Licensing walk-in customers and responded to 3,923 complaint calls of which 1,006 received an initial site inspection.
5. Implemented the Board approved Code Compliance Program Amnesty Program to address outstanding code enforcement fines.

BENCHMARKING

Benchmarking*	Leon County FY 2007	Benchmark
Code compliance cases brought into compliance as a % of open cases (453 cases)	63%	57%
Code compliance cases brought into compliance as % of all cases (722 total)	63%	65%

*International City Management Association Comparable Performance Measurement 2005

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual
1. # of permit applications processed and routed	3,150	3,213	2,636
2. % of Code Enforcement Board orders prepared and executed within 10 working days	49/100%	49/100%	110/100%
3. # of walk-in customers	11,380	11,380*	10,600
4. # of permits processed	3,150	1,817	4,000
5. # of calls processed	59,000	38,703	82,500
6. Total fees received	\$3.5 million	\$3.5 million*	\$3.9 million

*Correction of FY08 budget.

PERFORMANCE MEASUREMENT ANALYSIS

1. The 16.3% decrease in the number of permit applications, between FY06 and FY07, is directly related to the decrease in new development.
2. There were 110 Code Enforcement Board orders filed within the required 10 working days.
3. The FY07 Estimate for the number of walk-in customers remained consistent with the prior fiscal year. The number of walk-in customers decreased 6.9%, between FY06 and F07, due to a decrease in new home construction, as well as an increase in building activity that can be permitted via phone and web permits.
4. The 26.9% increase in the number of permits processed, between FY06 and FY07, is due to a lowered economy resulting in residents choosing to remodel, add on, or repair existing infrastructure, rather than build new structures.
5. The 39.8% increase in phone calls processed, between FY06 and FY07, may be due to the new phone system which has allowed more flexibility in communicating with the public and staff. Other possible factors include: GEM's relocation from Tharpe Street to the Renaissance Center and several fee increases over the last several months.
6. The FY07 estimate for total fees received remained consistent with the prior year's actual performance. Additionally, there was an 11.4% increase in revenue, between FY06 and FY07 as a result of the increase in permit fees.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	754,872	754,871	781,624	Full Time	12.72	12.72	12.72
Operating	83,503	74,355	95,613	OPS	0.00	0.00	0.00
Capital Outlay	5,944	5,250	0				
Grants & Aid	0	0	0				
TOTAL	\$844,319	\$834,476	\$877,237	TOTAL	12.72	12.72	12.72

Leon County Government FY2006/2007 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
Building Inspection

PROGRAM
Building Inspection

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Began enforcing the 2006 Florida Building Code. It is anticipated these new state-of-the art construction codes will have the affect of making new structures more hurricane resistant, and in many instances should lead to lower property insurance rates.
2. As a result of a recent independent fee study, the Leon County Commission approved increases in building inspection fees for the first time in more than 11 years. Incremental increases were approved as follows: 34%, effective March 1, 2007; 22%, effective October 1, 2007; and 7%, effective October 1, 2008.
3. Provided assistance to the Florida Association of Counties, the Florida League of Cities and the Building Officials Association of Florida during the 2007 Legislative Sessions regarding local impacts of proposed construction legislation.
4. Served as one of the two building inspection agencies in Florida to develop a nationwide anti-evisceration code.
5. Coordinated with the Property Appraiser's office to ensure structures are properly permitted and appraised.

BENCHMARKING

Permit Review Time Frames*	Single Family			Commercial		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff
2005 Actual	30	15	15	62	36	26
2006 Actual	26	16	10	79	57	22
2007 Actual	30	23	7	136	117	19

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

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual
1. # of building inspections performed	31,902	32,042	29,277
2. # of miles between each inspection	5.82	6.12	6.12
3. Average minutes per inspection on construction site	15.14	13.77	16.61
4. # of plan reviews performed	3,191	3,033	3,511

PERFORMANCE MEASUREMENT ANALYSIS

1. Inspections performed down 8.2% from last year. Travel distance between construction sites increased from 5.82 to 6.12 miles, backing out travel time of 12.24 minutes (assumes average speed of 30 miles per hour) from total available inspection time of 28.85 minutes leaves 16.61 minutes of actual inspection time once the inspector arrives at the construction site; an increase of 1.47 minutes from last years average of 15.14 minutes.
2. Please refer to Performance Measurement Analysis Statement number one.
3. Please refer to Performance Measurement Analysis Statement number one.
4. Plan reviews up 10% from last year. All plans were reviewed in compliance with statutory review timeframes.

ADDITIONAL NOTES:

- Currently estimated revenues (\$1,633,530) exceeded estimated expenditures (\$1,565,351) by \$68,179. The Building Inspection Fund balance estimated to be \$536,818 as of September 30, 2007.
- Overall permits up 10% from last year with detached single family permits up 6.7%. Overall permits artificially high due to contractors attempting to beat an October 1, 2007, fee increase along with implementation of new building code regulations.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

	FINANCIAL				STAFFING		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	1,254,949	1,254,949	1,308,718	Full Time	19.28	19.28	19.28
Operating	137,873	99,263	143,555	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,392,822	\$1,354,212	\$1,452,273	TOTAL	19.28	19.28	19.28

Leon County Government FY2006/2007 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. Completed and submitted to the Board for approval: the Lake Lafayette Study and the Woodville Recharge Aquifer Protection Study.
2. Provided staff support for the Permit Process Improvement Focus Group Subcommittee on tree and landscape regulation requirements.
3. Permitted the first three phases of the Fallschase Commercial property and provided oversight for the initial infrastructure installation.

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 2005 Actual	64	40	24	135	94	41	84	50	34
FY 2006 Actual	47	27	20	133	85	48	66	30	36
FY 2007 Actual**	63	43	20	184	137	47	51	25	26

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

**FY07 actual data reflects year end adjustments.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual
1. # of Natural Features Inventory application reviews	104	104	90
2. # of Site Plan Reviews (environmental impacts)	182	186	181
3. # of Stormwater Operating Permit Reviews	44	44	58
4. # of Environmental duty officer customer service clients	1,344	1,371	1,467
5. # of Single Family Lot Environmental Permit Application reviews	782	798	777
6. # of Stormwater Operating Permit renewals	241	241	251
7. Conduct 4,800 Environmental Inspections annually	6,769	6,500	6,543
8. # of Environmental Management Act Permits	102	102	148
9. # of Science Advisory Committee Meetings administered annually	10	11	10

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of Natural Features Inventory applications submitted is slightly below the FY07 estimate due to reduced demand for new development.
2. There was a slight decrease in the number of Environmental Impact Applications completed, which also reflects the reduced market demand.
3. The 31.8% increase in Stormwater Operating Permits reflects the impact of projects from the previous building spike.
4. The number of Environmental Duty Officer customer services clients increased 9.1%; however, staff was able to provide information to each individual making a request.
5. Single Family Permit applications decreased less than 1% between FY06 and FY07 due to a slow down in the market.
6. The number of Stormwater Operating Permit renewals increased 4.1% over FY06 and the FY07 estimate, due to the increase in permitted facilities.
7. Environmental Inspections are approximately 3.5% less than FY06 Actuals due to a decrease in construction activity prior to the slowdown of construction activity within this past fiscal year. There will be a variance between the number of environmental inspections and building permits due to not all building activities require environmental review.
8. Environmental Management Permits have increased 45%, between FY06 and FY07, reflecting the increase in application submittals prior to the slowdown in construction activity.
9. All Science Advisory Committee meetings were conducted as scheduled.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

	FINANCIAL				STAFFING		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	1,466,705	1,468,022	1,544,834	Full Time	20.00	20.00	20.00
Operating	73,264	59,752	73,038	OPS	0.00	0.00	0.00
Capital Outlay	1,500	1,479	0				
Grants & Aid	0	0	0				
TOTAL	\$1,541,469	\$1,529,253	\$1,617,872	TOTAL	20.00	20.00	20.00

Leon County Government FY2006/2007 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
Development Services

PROGRAM
Development Services

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Assisted in formulating a reformatted user-friendly Land Development Code.
2. Reviewed the following Fallschase PUD final site plans: residential; commercial; and mixed use/town center components.
3. Reviewed Wal-Mart PUD concept and final plan applications, ensuring aesthetic compatibility, multimodal access, and to prevent adverse environmental impact.
4. Provided recommendations for amending regulations governing Policy 2.1.9 Subdivisions and Improper Subdivisions.
5. Reviewed Southside Development of Regional Impact (DRI), Pinnacle Cross Creek DRI, and Capital Circle Office Complex DRI.

BENCHMARKING

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

Site Plans Types	Small (A & Limited Partition)			Medium (B)			All Site Plans		
	Total	Applicant	Staff	Total	Applicant	Staff	Total	Applicant	Staff
Permit Review Time Frames*									
2005 Actual	122	73	49	153	110	43	137	82	55
2006 Actual	185	143	32	263	182	81	263	184	79
2007 Actual*	166	123	43	227	112	115	236	168	68

*FY07 Actual data reflects year end adjustments

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual
1. # of all construction address assignments	2,207	2,500	1,604
2. # of subdivision and site and development plan reviews	75	76	72
3. # of Permitted Use Verifications (PUV) reviewed and issued	172	170	136
4. # of subdivision/site plan exemption determinations	108	70	98
5. # of zoning compliance determinations for residential development	1,400	1,500	1,186
6. # of Board and Adjustment and Appeals Requests	11	12	5
7. # of Concurrency Management Certificates Reviewed	79	82	92

PERFORMANCE MEASUREMENT ANALYSIS

1. The 27% decrease in the number of new address assignments, between FY06 and FY07 is a reflection of the decrease of residential development proposals.
2. The 4% decrease reflects a slowing demand for residential development during FY07.
3. The 20.9% downturn reflects a reduced number of applications filed, reflective of a slowing demand for residential development during FY07.
4. The 9.25% decrease in exempt subdivision determinations reflects a decrease in properties eligible for such exemption, combined with an increased demand by the development sector to obtain approvals for more profitable "standard" subdivisions.
5. The 15.28% decrease in the number of zoning compliance determinations reflects a decrease in the number of residential development applications filed during the period.
6. The majority of the Board of Adjustment and Appeals cases are residential in nature and the 54.5% reduction that occurred between FY06 and FY07 is due to the overall downturn in residential construction.
7. The FY06 and FY07 actuals reflect a 16.4% increase, which was caused by the timing of changes to the Concurrency Policies and Procedures Manual.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

	FINANCIAL				STAFFING		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	970,366	746,765	1,006,191	Full Time	13.00	15.00	15.00
Operating	146,634	61483	89,029	OPS	1.00	1.00	1.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,117,000	\$808,248	\$1,095,220	TOTAL	14.00	16.00	16.00

Leon County Government FY2006/2007 Annual Performance and Financial Report

DEPARTMENT
Growth & Environmental Management

DIVISION
DEP Storage Tank

PROGRAM
DEP Storage Tank

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Successfully implemented the first year of the Florida Department of Environmental Protection (FDEP) F.I.R.S.T (Florida Inspection Reporting for Storage Tanks) mobile data collection software.
2. Entered into a new 10 year contract with the Florida Department of Environmental Protection lasting through 2017.
3. Completed one hundred percent of the FY06/07 Florida Department of Environmental Protection contract while also performing emergency preparedness activities requested by the Governor of Florida.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual
1. # of compliance inspections	558	530	588
2. # of requests for customer assistance	1,035	1,000	1,033

PERFORMANCE MEASUREMENT ANALYSIS

1. The actual number of compliance inspections increased 5.37%, between FY06 and FY07, due to the increased demand placed upon the program to perform emergency preparedness inspections as requested by the Governor of Florida. FY07 actuals also exceeded the FY07 estimate by 10.9%.
2. The actual number of requests for customer assistance exceeded the FY07 estimate by 3.3% and is consistent with performance in the prior fiscal year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-866-524

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	125,331	127,177	129,277	Full Time	2.00	2.00	2.00
Operating	11,809	7,172	10,673	OPS	0.00	0.00	0.00
Capital Outlay	0		0				
Grants & Aid	0		0				
TOTAL	\$137,140	\$134,349	\$139,950	TOTAL	2.00	2.00	2.00

Leon County Government FY2006/2007 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 resources to enhance the provision of departmental services in order to meet the satisfaction of the end user.

PROGRAM HIGHLIGHTS

1. Provided direction, guidance, and assistance in the development of Management Services' agenda items, performance indicators/benchmarks, and operating/capital budgets for various levels of funding such that essential services would be continued.
2. Provided guidance and assistance in the revision of the Energy Savings Contractor (ESCO) Agreement, developed a draft ground lease for YMCA, and office leases for the Tallahassee Bar Association and Downtown Babies.
3. Assisted and provided direction in the projection and management of costs for buildout, furnishings and parking deck retrofit of the Renaissance Center.
4. Developed a workshop on Green Buildings and related initiatives, including the Board's adoption of the five milestones to reduce County operations' greenhouse gas emissions.
5. Provided ongoing guidance for various projects and programs including Courthouse and Courthouse Annex renovations; expansion of the increasing electronic monitoring caseloads and fee waivers; the small business program; and County responsibilities for providing facilities and communications services for the new Regional Counsel.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-126-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 06/07</u>	<u>FY 06/07</u>	<u>FY 07/08</u>		<u>FY 06/07</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	322,581	312,426	316,619	Full Time	3.00	3.00	3.00
Operating	7,270	3,591	7,264	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$329,851	\$316,017	\$323,883	TOTAL	3.00	3.00	3.00

Leon County Government FY2006/2007 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. Designed new Probation Case Management Module for more efficient monitoring and data analysis of defendants assigned to Probation.
2. Improved the referral process for defendants ordered to complete community service hours.
3. Provided more than 76,000 work hours to not-for-profit agencies through the Community Service Program.
4. Enhanced our services to the Mental Health Advisory Board by improving the process for managing and monitoring defendants ordered Mental Health Probation.
5. Leon County's Work Program produced a cost savings of \$287,100 in labor performed by court ordered defendants.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
End of year caseload per probation officer managing caseloads	1:210	1:144

Benchmark Sources: The American Probation and Parole Association (APPA) caseload standard is 1:50 for Moderate to High Risk defendants and 1:200 for Low Risk defendants. Based on the FY 06/07 end of year average monthly caseload, the APPA caseload standard is 1:144; the actual average monthly caseload is 1:210.

PERFORMANCE MEASUREMENTS

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of average alcohol tests administered to Probation defendants per month	309	432	473
2. # of total End of Year Probation Caseload	1,787	1,873	1,955
3. # of end of Year Caseload Per Probation Officer Managing Caseloads	179	187	210
4. Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees and pretrial release fees); excludes collections for equipment	\$908,026	\$951,725	\$973,623
5. # of Defendants – Assigned Community Service and showed for the Work Program	3,267*	3,267	3,653
6. # of Hours Defendants Worked - Community Service and Work Program	110,975	119,076	120,353
7. Estimated wage equivalent value and jail bed operating cost savings (community service and work program only)	\$1.4 m	\$1.4 m	\$1.5m

*Corrected FY 06 data.

PERFORMANCE MEASUREMENT ANALYSIS

1. A 53% increase in the number of alcohol tests administered over the previous year may be attributed to an increase in the number of defendants assigned and the Court's frequency in ordering this condition.
2. The Court's utilization of Probation as an alternative to incarceration increased by 9% over the previous year.
3. The 17% increase, that occurred between FY06 and FY07, is due to an increased caseload; however, there has been no increase in staff due to a hiring freeze enacted by the Board of County Commissioners at the February 27th Workshop on the Ramifications and Recommended Actions Related to the On-Going Property Tax Reform Efforts.
4. The 7% increase in collections, which occurred between FY06 and FY07, is a result of the increased number of defendants assigned.
5. The number of defendants ordered to the programs increased by 12% over the previous year.
6. The 8% increase indicates a greater number of defendants assigned to the programs.
7. Corrected FY06 data to remove Supervised Pretrial Release savings, which are reflected in that program's report.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	877,733	863,131	853,335	Full Time	18.00	18.00	17.00
Operating	39,546	35,704	45,445	OPS	0.00	0.00	0.00
Capital Outlay	0		0				
Grants & Aid	0		0				
TOTAL	\$917,279	\$898,835	\$898,780	TOTAL	18.00	18.00	17.00

Leon County Government FY2006/2007 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. Implemented Biometric system at the Supervised Pretrial Release Office for accurate identification of reporting clients.
2. Assisted in jail population management by providing monthly supervision for an average 639 defendants each month with approximately a 93% success rate (i.e. no technical violations, failure to appear, or new arrests).
3. Assisted the Mental Health Advisory Board with identifying and developing recommendations to address the impact of mental health clients in the jail and court systems.

PERFORMANCE MEASURES

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of defendants assessed at jail (to release, (per Administrative Order, or hold for first appearance), including criminal history and background)	11,375	8,400	10,614
2. # of Defendant assessments per FTE (including attendance at first appearance)	2,420	1,787	2,359
3. # of average End of Month Caseload (SPTR excluding Electronic Monitoring)	409*	648	468
4. # of Defendant caseload managed per FTE (monthly average)	94*	122	134
5. # of average End of Month Electronic Monitoring Caseload	90	180	146
6. # of average End of Month FTE per Electronic Monitoring Caseload	31	46	38
7. Annual Operating Cost Savings in terms of Jail Bed Days (in millions)	\$9.6	\$9.6	\$12.2

*Corrected FY 06 data.

PERFORMANCE MEASUREMENT ANALYSIS

1. The 7% decrease in the number of defendants assessed at the jail, between FY06 and FY07, attributed to the number of defendants eligible for bond release per Administrative Order 2006-02; FY07 actual is a 5% increase from FY05.
2. The impact of the Administrative Order implemented last fiscal year created a reduction in the number of defendants eligible for assessment by staff for release into the program; FY07 actual is a 10% increase from FY05. FTE adjusted for hiring freeze and vacancy periods.
3. Program experienced a 43% increase in the average monthly caseload based on judicial assignments.
4. FTE adjusted for hiring freeze and vacancy periods.
5. Expanded usage of Electronic Monitoring (GPS and SCRAM) resulted in a 62% increase in the number of defendants monitored over last fiscal year, and a 161% increase from FY05.
6. FTE adjusted for additional staff approved mid-year and for hiring freeze and vacancy periods. An average caseload increase of 23% from FY06 and a 36% increase from FY05.
7. The 27% increase in Annual Operating Cost Savings, which occurred between FY06 and FY07, is due to an increase in Electronic Monitoring utilization.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	639,090	627,902	732,600	Full Time	11.00	11.00	14.00
Operating	335,968	338,564	449,145	OPS	0.00	0.00	0.00
Capital Outlay	2,000	1,987	0				
Grants in Aid	152,000	151,579	0				
TOTAL	\$1,129,058	\$1,120,032	\$1,181,745	TOTAL	11.00	11.00	14.00

Leon County Government FY2006/2007 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. Coordination and support of City-County Joint Dispatch Center initiative to co-locate Joint Dispatch, Emergency Operations, Red Cross and Traffic Management Complex. Efforts consist of siting evaluation, project organization and recruitment of project team.
2. The Energy Savings Contract (ESCO) was completed in October 2007. The Courthouse and BOA Building have received lighting upgrades and a new central energy plant to produce significant energy savings. Water conservation improvements have taken place at the Courthouse, BOA and County Jail.
3. Significant improvements were made to the Municipal Way Health Dept. including ADA improvements, painting, rearranging of walls, air system upgrades and exam room refurbishing. The roof system was also successfully replaced, which required temporary relocation of all health staff to two other health clinics during construction.
4. Completed key renovations consisting of: 1) the renovation and space build-out of the Renaissance Building to house Growth and Environmental Management and completed the structural modifications to the Renaissance parking deck; and 2) the renovations of approximately 16,000 sq/ft of space on the 2nd and 3rd floors of the Courthouse, providing two new courtrooms, six hearing rooms, and offices for Court Administration and two judge's chambers.
5. Successfully began and completed the construction of the 6,000 sq/ft Woodville Community Center.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Square Footage Maintained per Maintenance Employee	65,851 sq ft	47,000 sq ft
Square Footage Maintained per Administrative Employee	337,829 sq ft	142,000 sq ft
Square Footage Maintained per Supervisor Employee	279,866 sq ft	278,000 sq ft
Repair and Maintenance cost per Square Foot – Administrative	0.48 sq ft	0.82 sq ft
Repair and Maintenance cost per Square Foot – Other Costs	0.31 sq ft	0.66 sq ft
% Internal Customers rating Facilities Management responding promptly to needs	96%	95% mean 96% median

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

PERFORMANCE MEASURES

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. \$ volume of capital projects managed in millions	\$39.7	\$37.8	\$38.0
2. # of work orders opened	11,801	11,900	13,411
3. % of work orders opened for preventative maintenance	55%	55%	55%
4. % of work orders closed within the year	89%	94%	89%
5. Total square footage of County facilities maintained	1,239,318	1,239,318	1,239,318

PERFORMANCE MEASUREMENT ANALYSIS

1. FY07 actual increased slightly over the FY07 estimate due to several budget amendments relating to project cost increases. The differential between the FY07 actual and the FY07 estimate is less than 1%; and, the FY07 actual is 4.3% less than the prior fiscal year.
2. An emphasis was placed on increasing reporting accountability of maintenance field staff to more accurately record and capture work performed. FY07 actuals are 12.7% higher than the FY07 estimate and 13.6% higher than the FY06 actual.
3. Preventative maintenance has continued to account for more than half of all maintenance related activities.
4. Performance is consistent with prior fiscal year. Efforts will continue to ensure that work orders which are opened are serviced and closed within the same fiscal year.
5. FY06 and FY07 values were adjusted to reflect more accurate data. During FY06 and FY07 no additional square feet were added through construction or purchase.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-150-519

	FINANCIAL				STAFFING		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	2,262,756	2,262,755	2,327,631	Full Time	39.00	39.00	39.00
Operating	4,196,869	4,170,115	4,246,707	OPS	0.00	0.00	0.00
Capital Outlay	11,499	11,469	0				
Grants & Aid	0	0	0				
TOTAL	\$6,471,124	\$6,444,339	\$6,574,338	TOTAL	39.00	39.00	39.00

Leon County Government FY2006/2007 Annual Performance and Financial Report

DEPARTMENT
Management Services

DIVISION
Management Information Systems

PROGRAM
MIS

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Recognized by the National Policy Research Council and Computerworld Magazine as a grade "A" top County Web Site for the population bases between 50,000 – 250,000.
2. Implemented two web based applications – Human Resource's automated evaluation system and Emergency Medical Services' automated scheduling system.
3. Implemented new Probation case management system which is integrated with the Justice Information System.
4. Implemented audio visual and computing technologies in two new courtrooms.
5. Implemented for the Library a wireless telephone system integrated with the Avaya system
6. Recognized by the Florida Department of Law Enforcement for the North Florida Pawnshop Network system and the Leon County paperless warrants system

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Average number of users per MIS Full Time Equivalent (FTE)	1:42	1:20
Average number of users per Information Technician	1:93	1:40
Ratio of Network Systems Administrators to File Servers	1:18	1:12
Ratio of network staff to network devices (Note: County has multi-segmented wide area network that is more complex than typical configuration)	1:1,293	1:1,665
% of internal service customers rating MIS as responding promptly to needs (2006 survey actual results)	99%	n/a

Benchmark Sources: The Gartner Group (information and technology research/advisory firm)

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. Average number of e-mails processed each month	1.6 m	1.8 m	1.8 m
2. Approximate amount of valid e-mails (balance of e-mail spam or viruses trapped)*	36%	36%	36%
3. Average monthly visits to Leon County web site	214,716	230,000	275,196
4. % of help calls completed in one day	46%	50%	49.10%

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

PERFORMANCE MEASUREMENT ANALYSIS

1. The average number of e-mails processed each month increased by 12.5% in FY07 over the prior fiscal year; and, performance was consistent with the FY07 estimate.
2. The approximate amount of valid e-mails remained consistent with the prior fiscal year and with the FY07 estimate.
3. The FY07 actual for average monthly visits to the Leon County web site is higher than the prior fiscal year due to a 28% increase in web access which is a reflection of increased web based applications. FY07 performance is also 19.7% higher than the FY07 estimate.
4. The percentage of help calls completed in one day increased by 3% from FY06 to FY07 and performance remained fairly consistent with the FY07 estimate.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-171-513

	FINANCIAL				STAFFING		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	3,438,731	3,395,043	3,586,410	Full Time	47.84	47.84	48.84
Operating	1,767,749	1,639,292	1,692,364	OPS	1.00	1.00	0.00
Capital Outlay	2,000	1,978	0				
Grants & Aid	0	0	0				
TOTAL	\$5,208,480	\$5,036,313	\$5,278,774	TOTAL	48.84	48.84	48.84

Leon County Government FY2006/2007 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

1. Completed the third year of the Incremental Update for capture of Aerial Photography, Planimetric Update and Light Detection and Radar (LIDAR). State captured aerial photography has been added at no additional costs. Tallahassee-Leon County Geographical Information System (TLC GIS) secured a contract extension with Merrick & Company for an additional year of services.
2. TeleAtlas has been acquired for the surrounding six counties and routing on the Interlocal data has been achieved.
3. TLC GIS has facilitated and supported the design and implementation of geodatabases for additional business entities and programs (i.e. City Public Works and Waste Management).
4. TLC GIS has assisted in the design, implementation and deployment of two additional Internet/Intranet sites for supporting internal workflows and public information distribution (Lot and Information and Emergency Operations Center (EOC) Incident Mapper (ArcServer & ArcIMS). The ArcServer EOC Incident Mapper application was implemented through a partnership with ESRI to support EOC operations. ESRI contributed approximately \$45,000 in development services.
5. TLC GIS has enhanced disaster recovery and business continuity support through the initiation of a server replication solution.

BENCHMARKING

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

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

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. Provide customer response to system and software requests within (1) hour 100% of the time.	100%	100%	100%
2. Increase GIS internet applications, services and downloadable files by 20% annually.	25%	25%	20%
³ Increase internet user sessions by 20% annually.	25%	20%	20%
4. Provide maintenance of base map components per schedule matrix, as required.	100%	100%	100%
5. Average monthly visits to the GIS Web Site	80,000	96,000	96,000
6. Layers of data maintained (such as aerial photography at various resolutions; addressing; streets; building footprints; contours within USA (1 ft.) and County (2 ft.); hydrography; elevation; flood zones; land use and zoning; property ownership; subdivisions; easements; census)	240	283	283

*As anticipated, GIS is experiencing a leveling off trend for growth in users and applications.

PERFORMANCE MEASUREMENT ANALYSIS

1. Initial customer response continues at one (1) hour; however due to position vacancies, resolution time to customer requests has increased.
2. TLC GIS Internet applications, services and downloadable files increased 20% instead of the predicted rate of 25%. This is due to the leveling off trend of the growth that was experience during prior fiscal years.
3. Internet user sessions did increase 20% as projected for FY07.
4. The metadata matrix provides the tools and communications necessary for achieving 100% maintenance. Therefore, this performance measure for FY07 was met as projected and remains consistent with the prior fiscal year.
5. The average monthly visits to the TLC GIS Internet and Intranet websites grew approximately 20% over last fiscal year; and, performance is consistent with the FY07 estimate.
6. The number of GIS datasets grew 18% between FY06 and FY07; and, performance is consistent with the FY07 estimate.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	1,274,167	1,167,199	1,227,760	Full Time	18.16	18.16	17.16
Operating	538,441	469,993	538,559	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,812,608	\$1,637,192	\$1,766,319	TOTAL	18.16	18.16	17.16

Leon County Government FY2006/2007 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 County vendors.

PROGRAM HIGHLIGHTS

1. The MWSBE Division has approved 63 small businesses as eligible to participate in the SBE program and may get training or have training waived by FAMU Small Business Development Center (SBDC). The SBDC program provides management, financial, marketing and other training to Small Business Enterprise (SBE) to achieve certification and to promote economic development.
2. The MWSBE Division participates in outreach opportunities with the Small Business Development Center (Small Business Week) and the City of Tallahassee (Minority Enterprise Development Week) to acknowledge several MWBE community businesses. The division objective is to recruit minority, women and small owned businesses for certification, and to inform them about procurement opportunities with Leon County.
3. The MWSBE Division makes monthly updates to the MWBE on-line directory containing approximately 160 certified business vendors.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of preliminary requests for proposals analyzed	74	74	76
2. # of pre-bid conferences attended	27	27	28
3. # of submitted proposals reviewed	74	74	76
4. Provide training to citizens for assistance in starting their own local business	27	27	36
5. % of respondents committed to meet or exceed MWSBE Aspirational Target	80%	85%	80%
7. % of internal service customers rating MWSBE as responding promptly to needs (Annual Survey)	98%	98%	97%
8. % of internal service customers rating MWSBE as providing an overall satisfactory service experience (Annual Survey)	97%	97%	100%

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of preliminary requests for proposals and bids increased 2.7% between FY06 and FY07, due to an increase in purchasing activity.
2. The MWSBE Division attends all pre-bid conferences. The 3.7% increase in pre-bid attendance, between FY06 and FY07, is due to the increase in request for proposals and bids.
3. The number of proposals reviewed has increased 2.7%, between FY06 and FY07, due to the number of bids received from the Purchasing Division.
4. Training provided to citizens for assistance in starting, maintaining and enhancing their local business has increased 33.3%, between FY06 and FY07, due to the addition of the Small Business Enterprise Program.
5. This measure is driven by the respondent commitment to meet the aspirational target placed in request for proposals and bids.
6. The number of internal service customers increased, which could account for the decrease.
7. Performance for FY07 exceeded the FY07 estimate and the prior fiscal year's performance.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-112-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	232,987	222,672	229,789	Full Time	2.00	2.00	2.00
Operating	140,950	12,645	117,060	OPS	0.00	0.00	1.00
Capital Outlay	14,520	2,038	0				
Grants & Aid	0	0	0				
TOTAL	\$388,457	\$237,355	\$346,849	TOTAL	2.00	2.00	3.00

Leon County Government FY2006/2007 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

1. Provided on-going customer service and support to County staff in procurement activities through processing purchase orders, informal bids, policy interpretation, and other assistance as well as preparation and handling of 70 solicitations and associated contract documents.
2. Participated in Reverse Trade Shows in Panama City and Tallahassee for the National Institute of Governmental Purchasing Chapters.
3. Did presentation on Governmental Procurement at 2007 Small Business Week and at 2 FAMU Small Business Development Center programs on doing business with local governments, Leon County in particular.
4. As part of managing the VISA Purchasing Card program and providing on-going staff training and support, staff also did a major software system migration from Bank of America EAGLS software to WORKS purchasing card management software within project time lines and at no cost to the County.

BENCHMARKING

Benchmark Data	Leon County	ICMA Mean (All Jurisdictions)	ICMA Median
\$ amount of Central Purchasing purchases per Central Purchasing FTE	\$20.2m	\$14.8m	\$8.6m
% of Purchasing Conducted with Purchasing Card	Not Available, 3.9% in FY 05/06	3.16%	2.0%
% of internal service customers rating Purchasing as responding promptly to needs (2006 survey)	99%	92.9%	97.7%
% of internal service customers rating Purchasing as providing a overall satisfactory service experience (2006 survey)	97%	97.1%	98.4%

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

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. % of completed requisitions for purchase orders processed within 2 days of receipt.	100%	98%	99%
2. % of bids/RFPs processed within 45 work days of receipt of request	100%	98%	100%
3. # of Purchase Orders Issued	3,290	3,441	2,830
4. \$ Volume of Purchase Orders Issued	\$58 m	\$66.9 m	\$55.5 m
5. \$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated)	\$21.1 m	\$24.3 m	\$20.2 m
6. # of Bids Issued	76	85	70
7. Purchasing Card Volume	\$2,331,771	\$2,471,438	\$830,370*
8. Purchasing Card Rebate	\$9,327	\$9,886	Not Available

PERFORMANCE MEASUREMENT ANALYSIS

1. The increased use of purchasing cards has reduced the number of purchase orders for small purchases (less than \$1,000).
2. The FY07 Actual is consistent with performance for the prior fiscal year and exceeds the FY07 Estimate.
3. See note below.
4. See note below.
5. See note below.
6. See note below.
7. Due to a change in bank software the Purchasing Card volume is only reported for April through September 2007 since data for the prior period is no longer available.
8. The annual rebate was not available due to a change in the bank software and data for prior periods no longer being accessible.

NOTE: The 120 day freeze on hiring, travel, training, and capital projects, enacted by the Board at the February 27, 2007 workshop re: Property Tax Reform Efforts impacted several indicators due to reduced spending by County divisions.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	245,548	245,005	246,922	Full Time	3.00	3.00	3.00
Operating	19,705	16,881	20,516	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$265,253	\$261,886	\$267,438	TOTAL	3.00	3.00	3.00

Leon County Government FY2006/2007 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. In response to the needs of Emergency Medical Services, staff implemented an in-house uniform supply service in order to immediately provide staff upon hire: shirts, pants, belts, and outerwear as requested.
2. Performed annual warehouse inventory in August 2007 with no disruption to customers and the inventory results greatly exceeded industry standards for accuracy and variance. The inventory adjustments represented a gain of \$213 or .008% of total value, far below warehousing standards for inventory variance of +/- 1 to 1.5%.
3. Implemented an upgraded interface through Protégé system for performing the annual inventory.
4. Realized a 2.52 turnover rate for inventory in FY06/07, which is the actual number of times the inventory value is turned. The benchmark reflects the percentage value of the actual turnover rate.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Inventory Turnover Rate	234%	150%
Annual inventory loss/gain (to measure operational accuracy)	-0.09%	Less than 1.5%+/-

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

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual
1. Cost per issuance	\$10.92	\$9.76	\$11.85
2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	29.0%	29.3%	34.6%
3. # of issuances	16,715	17,250	16,913
4. \$ volume of issuances	\$628,676	\$640,000	\$578,145

PERFORMANCE MEASUREMENT ANALYSIS

1. The cost per issuance increased 8.5%, between FY06 and FY07; and exceeded the FY07 estimate by \$2.09 or 21.4%. This is a result of sales leveling during FY07 and the continual increasing costs associated with staffing and staff retention.
2. The operational cost as a % of total dollar value of issuances increased 5.6% between FY06 and FY07; and, exceeded the FY07 estimate by 5.3%. Continued rising personnel costs are the primary factor in the higher operational cost measures.
3. The number of issuances increased 1.2%, between FY06 and FY07; however, the FY07 actual is 2% lower than the FY07 estimate.
4. Sales volume has dropped due to the Warehouse no longer stocking striping paints because these services have been contracted out. In addition, the process of direct delivery of road base materials to project sites instead of through the operations yard inventory has impacted the FY07 sales volume. These commodities usually account for more than \$100,000 annually in sales value.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	192,917	192,916	198,636	Full Time	4.00	4.00	4.00
Operating	9,012	7,777	9,885	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$201,929	\$200,693	\$208,521	TOTAL	4.00	4.00	4.00

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DEPARTMENT
Management Services

DIVISION
Purchasing

PROGRAM
Property Control

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Performed annual inventory of tangible personal property assets of the County.
2. Conducted six surplus sales including placing six items on the initial utilization of an internet -based Public Surplus auction site.
3. Tagged and added hundreds of new items in the property database.
4. Property Control Specialist utilized as back-up person for P-Card system administration and involved in software migration.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY 2007 Estimate	2007 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).	36%	89%	-200%
2. # New Assets Tagged	549	841	601
3. \$ Value of New Assets	\$3,649,332	\$6,945,374	\$4,310,832
4. # of Assets at Year End	4,501	5,279	5,682
5. Year End Total Asset Value	\$27.0 million	\$33.7 million	\$37.4 million
6. # of Surplus Auctions	5	5	6
7. \$ Value of Auction Proceeds	\$207,592	\$293,263	\$327,537
8. Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	17	5	2

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. Items not found in annual inventory went from 1 last year to 3 this year resulting in the 200% negative figure.
2. The number of new assets tagged increased 9.5% between FY06 and FY07; however, the FY07 estimate was not met. This number will vary due to it being based largely upon capital improvement projects. Actual performance is significantly lower due to the freeze on capital projects enacted by the Board in February 2007.
3. The dollar value of new assets tagged increased 18.1% between FY06 and FY07.
4. The number of assets at year end increased 26.2% between FY06 and FY07; and, exceeded the FY07 estimate by 7.6%.
5. The year end total asset value increased 38.5% between FY06 and FY07 and exceeded the FY07 estimate by 11%.
6. The number of surplus auctions held during the fiscal year exceeded the current and prior fiscal year.
7. The dollar value of auction proceeds increased by 58% between FY05 and FY07; and, exceeded the FY07 estimate by 12%.
8. There continues to be improvement in locating items not accounted for in previous year inventories.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-142-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	40,980	37,489	37,744	Full Time	1.00	1.00	1.00
Operating	4,937	5,810	5,125	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$45,917	\$43,299	\$42,869	TOTAL	1.00	1.00	1.00

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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. Initiated Joint Project Agreement for PD&E study for Woodville Highway in cooperation with the Florida Department of Transportation (FDOT).
2. Actively worked with FDOT to obtain reimbursement of approximately \$15,400,000 for advance funded projects of Crawfordville Highway Reconstruction and right-of-way acquisitions for Mahan Drive from Dempsey Mayo to I-10.
3. Coordinated tasks and duties of the eight divisions of Public Works through directors' meetings, support staff meetings and impromptu meetings with employees and staff of all divisions. All directors and supervisors have an "open door" policy to provide all staff with access. Worked with other departments to coordinate and streamline processes and procedures to the mutual benefit of Leon County and its citizens.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	365,759	325,379	387,238	Full Time	4.00	4.00	4.00
Operating	137,478	130,684	139,098	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$503,237	\$456,063	\$526,336	TOTAL	4.00	4.00	4.00

Leon County Government FY2006/2007 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. A joint project between the Transportation and Stormwater Programs reconstructed 1.4 miles of the haul road within the Leon County Solid Waste Management Facility.
2. Responded to 302 requests for the Private Dirt Road Repair Program (PDRRP). The PDRRP allows citizens to pay Leon County to make repairs to their private dirt roads, many of which become impassable during inclement weather conditions. The Program is based on an "at cost" basis with no profit margin for Leon County.

BENCHMARKING

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

Benchmark Sources: Florida Department of Transportation Maintenance Management Systems Manual and Leon County historical data.

NOTES:

- 1 & 2. 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.
3. FDOT Standard is based on a 7-man crew. Leon County uses a 4-man crew augmented with Work Program Workers.
4. 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. Additionally, the Program has had one of its four Sign Technician positions vacant for the entire duration of the current "hiring freeze."

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. Perform 1,000 tons/year asphalt/pothole patching	1,270	1,000	1,154
2. Install and repair 7,000 sign panels annually	8,208	7,000	5,470
3. Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	79,009	75,000	75,819
4. Perform 1,250 tons/year of major asphalt repairs	719	1,250	1,067
5. Respond to 90% of work orders within three (3) weeks	90%	90%	90%
6. Grade 100% of County maintained dirt roads annually	100%	100%	100%

PERFORMANCE MEASUREMENT ANALYSIS

1. The tons per year of asphalt/pothole patching decreased 9.1% between FY06 and FY07; and, exceeded the FY07 estimate by 15.4%.
2. Production is being impacted by an increasing demand from other departments and agencies for utilization of variable message boards and the construction of specialty signs and banners. Additionally, the Program has had one of its four Sign Technician positions vacant for the entire duration of the current "hiring freeze." The FY07 actual is 33.4% less than FY06 and 21.9% less than the FY07 estimate.
3. The FY07 actual decreased approximately 4% from the prior year; however, the FY07 estimate was exceeded by approximately 1.1% for the installation and refurbishing of 75,000 square feet of pavement markings and symbols with plastic.
4. The tonnage of asphalt repairs exceeded FY06 by 48.4%, but fell short of the FY07 estimate due to vacant positions remaining unfilled due to the hiring freeze.
5. The FY07 actual in responding to work orders was consistent with the FY07 estimate and the prior fiscal year's performance.
6. All county maintained roads were graded as in the prior fiscal year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	FINANCIAL				STAFFING		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	1,543,940	1,487,594	1,630,514	Full Time	31.00	31.00	31.00
Operating	934,465	717,812	960,512	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$2,478,405	\$2,205,406	\$2,591,026	TOTAL	31.00	31.00	31.00

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DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Right-of-Way

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

- On March 13, 2007, Pisgah Church Road was designated as the ninth Canopy Road in Leon County. Pisgah Church Road was built around 1883 and features historic Pisgah Church at its eastern terminus. Pisgah Church Road is an outstanding addition to the Canopy Road System. The Canopy Road designation involved the Division of Operations, City-County Planning Department, Canopy Road Citizens Committee and other interested citizens.
- Leon County celebrated Arbor Day 2007 with a tree planting event at the St. Marks Headwaters Natural Area. Sixty volunteers (including many children) planted 1,200 longleaf pines.
- The Adopt-a-Tree Program planted 492 Red Maple trees for County residents.
- Updated the Policies and Procedures Manuals for the Inmate and Work Programs. These policies set forth the operating guidelines for both Programs and ensure uniformity of operations between the agencies managing the Programs. Updating the manuals has improved work processes and efficiencies in each of the programs.

BENCHMARKING

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

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

NOTES:

- Clear Zone Maintenance on Leon County roads require more time to perform due to restrictive right-of-ways and crews having to work in close proximity to the roadway and vehicular traffic. Also, Leon County performs a higher level of service through the utilization of power equipment and pruning based upon Certified Arborist techniques.
- Due to wider FDOT right-of-ways and larger equipment, FDOT performs a higher daily production on their mowing activity.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	7	2	-30
2. Inspect and remove high risk wood on 76 miles of Canopy Roads every three (3) years with an annual average of 26 miles	15	26	10.25
3. Perform clear zone maintenance on 50 shoulder miles	61	50	42
4. Pick up litter on 500 miles of roads five (5) times per year (Goal: 2,500)	3,605	2,500	3,325
5. Mow 2.02 miles of roads 16 times during the season (Goal: 32.32)	35.1	32	36.5
6. Respond to 90% of work orders within three (3) weeks	96%	90	98%
7. Mow 500 miles, five (5) times during the mowing season (Goal: 2,500)	2,606	2,500	2,315

PERFORMANCE MEASUREMENT ANALYSIS

- Numerous groups resigned recently and insufficient time has elapsed to recruit replacement groups.
- More trees per mile have died due to drought conditions. This has resulted in more high risk wood per mile being removed and more time spent per mile removing the wood. Therefore, the FY07 actual is approximately 31.7% less than the prior fiscal year and approximately 61% lower than the FY07 actual.
- The 120 day freeze on hiring, travel, training, and capital projects enacted by the Board at the February 27, 2007 Workshop on the Ramifications and Recommended Actions Related to the On-Going Property Tax Reform Efforts caused the decreased production.
- High use areas have been picked up more frequently; therefore, the FY07 actual is approximately 7.8% lower than the prior fiscal year and approximately 33% higher than estimated for FY07.
- The FY07 actual exceeded the prior fiscal year by approximately 4% and the FY07 actual by approximately 14.1%.
- The FY07 actual for responding to work orders increased 2% over the prior fiscal year and 8% over the FY07 estimate.
- The FY07 actual for mowing decreased by 11.1% from the prior fiscal year and is 7.4% lower than the FY07 actual.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	968,970	881,016	1,026,424	Full Time	22.00	22.00	22.00
Operating	314,515	276,020	320,398	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$1,283,485	\$1,157,036	\$1,346,822	TOTAL	22.00	22.00	22.00

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DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Alternative Stabilization

MISSION STATEMENT

The mission of the Division of Operations 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

1. The Alternative Stabilization Program completed the largest Open Grade Cold Mix (OGCM) project to date with the stabilization of 4.8 miles of Natural Bridge Road (from Natural Bridge State Park to the Jefferson County line). The Alternative Stabilization Program completed a combined 5.06 miles of OGCM or Open Grade Hot Mix (OGHM) projects during the 2006/07 fiscal year.

BENCHMARKING

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

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. Chemically stabilize 4 miles of dirt roads annually	0	4.00	0
2. Stabilize 8 miles of dirt roads using Open Grade Cold Mix (OGCM)	3.16	8.00	5.06
3. Chemically rejuvenate 4 miles of dirt roads annually	0	4.00	0

PERFORMANCE MEASUREMENT ANALYSIS

1. The Capital Improvement Project (CIP) which funds chemical and Open Grade Cold Mix (OGCM) stabilization was severely impacted by increased fuel surcharges during FY06. As a result, a decision was made to direct all available CIP funding toward OGCM projects. During FY07, all CIP funding was directed towards completing all OGCM/Open Grade Hot Mix (OGHM) dirt road projects. This was necessary due to the upcoming sunset of the Stabilization Program in FY08 and the fact that chemically stabilized roads have not performed at the level anticipated.
2. During FY06, OGCM production was negatively impacted by an average increase of 40% in the cost of materials and contract work associated with OGCM construction. The increase was primarily due to fuel surcharges being added to these services during FY06. Additionally, a major OGCM project (4.9 miles) on Natural Bridge Road was begun in FY06; however, the paving production is reflected in the FY07 actual data. Also, during FY07, the 120 day freeze on hiring, travel, training, and capital projects enacted by the Board at the February 27, 2007 Workshop on the Ramifications and Recommended Actions Related to the On-Going Property Tax Reform Efforts caused the estimated production level to be lower than anticipated.
3. The Capital Improvement Project (CIP) which funds chemical and Open Cold Grade Mix (OGCM) stabilization was severely impacted by increased fuel surcharges during FY06. As a result, a decision was made to direct all available CIP funding toward OGCM projects. During FY07, all CIP funding was directed towards completing all OGCM/OGHM dirt road projects. This was necessary due to the upcoming sunset of the Stabilization Program in FY08 and the fact that chemically stabilized roads have not performed at the level anticipated.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-438-541

	FINANCIAL				STAFFING		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	476,442	489,605	511,087	Full Time	10.00	10.00	10.00
Operating	334,295	244,449	344,259	OPS	0.00	0.00	0.00
Capital Outlay		0	0				
Grants & Aid		0	0				
TOTAL	\$810,737	\$734,054	\$855,346	TOTAL	10.00	10.00	10.00

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DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Stormwater Maintenance

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Major repairs were required to correct erosion problems on Timberlane Road adjacent to a large ravine system that drains into Lake Jackson. The repairs involved reshaping, backfilling and installing sandbag walls within the ravine. This work will help prevent further sediment from the ravine entering Lake Jackson as well as support the road bed for Timberlane Road.
2. The Division of Operations developed and completed two General Operating Permits which allow daily routine maintenance to be performed without the need to constantly obtain individual permits. These permits are required by both the City of Tallahassee and Leon County's environmental ordinances and must be renewed on a three-year cycle. Also in 2007, the Division of Operations renewed sixteen of its forty Stormwater Operating Permits which Leon County Growth Management requires for stormwater treatment facilities. These permits are renewed on a three-year cycle.
3. A joint project between the Stormwater and Transportation Programs reconstructed 1.4 miles of the haul road within the Leon County Solid Waste Management Facility

BENCHMARKING

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

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

NOTES:

The differential in MH/Unit is due primarily to FDOT's wider and longer right-of-ways. This results in FDOT completing more acres per day, due to not having to move between smaller projects. Also, FDOT does not calculate flagmen in the man hours per unit ratio.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. Respond to 90% of work order requests within six (6) weeks	98%	90%	95%
2. Clean and reshape 225,000 feet/year of roadside ditches	285,082	225,000	333,305
3. Hydromulch 4 acres/year of disturbed drainage areas	1.25	4	1.67
4. Repair 130 miles/year of shoulders	88.54	130	143.10
5. Sod 11 miles of ditches	11.39	11	7.41
6. Clean 19,000 feet of drainage pipes	26,897	19,000	22,757

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY07 actual for responding to 90% of work order requests within 6 weeks is 3% lower than the FY06 actual; however, exceeds the FY07 estimate 5%.
2. Due to fewer rain days, crews were able to exceed the annual goal for cleaning ditches and repairing shoulders by approximately 16.91% over FY06 and the FY07 estimate by approximately 48.1%.
3. Fewer than expected special projects caused a drop in anticipated acres Hydromulched; however, the FY07 actual increased by approximately 33.6% over the prior fiscal year.
4. The FY07 exceeded the FY06 by approximately 61.6% and the FY07 estimate by approximately 10.1% for the repair of 130 miles per year of shoulders.
5. Due to drought, sod was not available. Therefore, the FY07 actual decreased by approximately 35% from the prior fiscal year and is 33% lower than estimated for FY07.
6. The FY07 actual decreased by approximately 15.4% from the prior fiscal year and is approximately 19.8% higher than the FY07 estimate for cleaning of 19,000 feet of drainage pipes.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	1,977,745	1,903,729	2,009,412	Full Time	46.00	46.00	46.00
Operating	580,992	544,124	582,691	OPS	0.00	0.00	0.00
Capital Outlay	0	0					
Grants & Aid	0	0					
TOTAL	\$2,558,737	\$2,447,853	\$2,592,103	TOTAL	46.00	46.00	46.00

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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 39 animal bite prevention classes to 3,464 citizens, both adult and children.
2. Installed mobile computers inside Animal Control vehicles. These units have allowed field officers to access service call information, history of previous violations and increased productivity.
3. Animal Control participated in several Red Cross disaster preparedness table top exercises. These exercises informed pet owners to include their animals in personal disaster plans.
4. Animal Control increased the daily boarding fees and adjusted the impound rate for animals picked up in violation of the County Ordinance. The last increase was enacted ten years ago.
5. Leon County Officers issued more citations, in lieu of impounding the animal, which reduced the number of animals processed through the Animal Service Center. Citations have increased of 28% from last year.

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 500.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	48%	46%	45%
2. Maintain customer complaint rate at 5 per 1,000 calls received	1.33	5.0	1.11
3. # of citations issued	404	400	514
4. # of field service calls (bite and service calls including follow-ups)	7,718	7,800	8,199

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY07 actual is 3% lower than the prior fiscal year. There were 527 total animal bite cases resulting in 238 vaccinations; however, the remaining 289 animal bite cases did result in vaccinations due to a lack of history on the animals or owner failure to vaccinate.
2. Maintained low overall customer complaints due to staff customer service. A slight increase during second half of fiscal period, mainly due to staff shortage and increase in service requests. Division handled 19,044 calls for service and received 21 citizens' complaints. Animal Control has improved in this area by reducing the customer complaint rate by 16.5% between FY06 and FY07.
3. Exceeded estimated number of citations issued by approximately 28.5% in FY07; and, the number of citations issued increased 27.2% between FY06 and FY07.
4. The number of field service calls exceeded the FY07 estimate by 5%; and, the number of field service calls (bite and service calls including follow-ups increased 6.2% between FY06 and FY07.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	393,877	392,527	416,566	Full Time	7.00	7.00	7.00
Operating	470,121	423,041	591,048	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$863,998	\$815,568	\$1,007,614	TOTAL	7.00	7.00	7.00

Leon County Government FY2006/2007 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. Harbinwood Drainage project has begun construction.
2. Buck Lake Road project has begun construction.
3. The bid for Rainbow Acres 2/3 Project/Balboa Drainage Improvements was authorized in November 2007.
4. Black Creek Restoration Project nearing construction completion.
5. Cloudland Drive 2/3 project nearing construction completion.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities	26%	60%	22%
2. Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%
3. Maintain subdivision plat review time to an average of 6 days or less	6	5	5

PERFORMANCE MEASUREMENT ANALYSIS

1. Staff time continues to be diverted to non-CIP activities, largely due to accelerated development activity; therefore, FY06 actuals and FY actuals remain fairly consistent.
2. 100% of all projects were reviewed, permitted, and inspected for completion to ensure compliance with County Standards as estimated in FY07. This is being accomplished by using contract inspection services.
3. The volume of plat activity has been significantly large this past year; however, despite the volume staff has provided timely reviews which has resulted in the FY07 estimate being met as anticipated.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	2,341,555	2,377,357	2,620,034	Full Time	38.00	38.00	38.00
Operating	384,423	288,654	263,617	OPS	0.00	0.00	0.00
Capital Outlay	4,100	2,538	47,289				
Grants & Aid	0	0	0				
TOTAL	\$2,730,078	\$2,668,549	\$2,930,940	TOTAL	38.00	38.00	38.00

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DEPARTMENT
Public Works

DIVISION
Engineering Services

PROGRAM
Water Quality

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Collected over 20,800 data points on lake and stream water quality, vegetation, and sediment since June 2006.
2. Over 98% of data was accepted by the Florida Department of Environmental Protection (FDEP) for use in Total Maximum Daily Load (TMDL) development, better than any other source state-wide.
3. Data is used by the County Water Quality Scientist to analyze surface water health, such as the Lake Munson conditions, in coordination with the County Science Advisory Committee.
4. Data supports the County Attorney's legal actions to protect Leon County's lakes through permitting challenges and TMDL development.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-726-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08* Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	0	0	0	Full Time	0.00	0.00	0.00
Operating	849,514	557,446	458,630	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$849,514	\$557,446	\$458,630	TOTAL	0.00	0.00	0.00

*The funding allocation for FY07/08 for lake chemistry sampling was reduced by \$150,000. As a result of property tax reform, sampling will be conducted on a quarterly basis instead monthly as in the prior fiscal year.

Leon County Government FY2006/2007 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. Performed routine maintenance services and repairs on 616 vehicles and various types of equipment for the Board of County Commissioners and all Constitutional Officers excluding the Leon County Sheriff's Office.
2. Fleet Division has performed 1,009 Preventative Maintenance Services to-date which is a significant increase over the prior fiscal year. Fleet Division projected to complete 890 services. This level of achievement represents 13.37% increase over projection.
3. Fleet Division has acquired 32 pieces of equipment which has resulted in a 100% rate of completion of all six Capital Improvement Projects.
4. Switched to Fuel Master System and fuel reporting is now prepared internally. Keys can be made, checked and reprogrammed on-site.
5. Currently, Fleet Division has collected \$323,900 in surplus auction equipment sales and \$233,609 in Buy-Back revenue from local vendors for a total of \$557,509.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Hourly Shop Rate	\$68.50	\$85.15
Mechanic productivity (based on 2,080 hrs annually)	80.8 %	66% to 72%

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

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual
1. # of chargeable hours	6,605	8,700	6,929
2. # of preventative maintenance services performed	803	890	1,009

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

PERFORMANCE MEASUREMENT ANALYSIS

1. The chargeable hours for FY07 are lower than estimated due to vacancies within the Division (2 mechanic positions) during the month of October. However, the chargeable hours for FY07 exceeds the prior fiscal year by approximately 4.9%
2. The number of preventative maintenance services, for FY07, represents 13.37% increase over projections. In addition, FY07 preventative maintenance services exceeds the prior fiscal year by approximately 25.65%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	653,409	552,276	621,681	Full Time	11.00	11.00	11.00
Operating	1,889,224	1,837,717	2,067,383	OPS	0.00	0.00	0.00
Capital Outlay	9,000	8,825	0				
Grants & Aid	0		0				
TOTAL	\$2,551,633	\$2,398,818	\$2,689,064	TOTAL	11.00	11.00	11.00

Leon County Government FY2006/2007 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Mosquito Control/Stormwater Maintenance

PROGRAM
Mosquito Control

MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Expanded Community Education Program to include grades K-12 and developed new literature and radio Public Service Announcements.
2. Expanded Geographic Information System efforts to provide greater analysis of mosquito surveillance and citizen request distributions.
3. Conducted over 10,000 inspections of mosquito breeding/larval habitats throughout the county.
4. Collected more than 2,000 used tires which were discarded along neighborhood roadways.
5. Responded to 4,300 service requests from citizens for mosquito control services.

PERFORMANCE MEASURES

Performance Measures*	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. % of mosquito larva requests responded to in two days	98%	85%	98%
2. % of adult mosquito spraying requests responded to in two days	98%	85%	97%
3. % domestic mosquito requests responded to in two days	99%	85%	99%

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

PERFORMANCE MEASUREMENT ANALYSIS

1. Expansion of daytime OPS staff responsibilities to include larval requests has enabled the Division to maintain a high on-time response with a total of 208 requests being responded to within two days. This has resulted in the FY07 performance not only remaining consistent with the prior fiscal, but also exceeding the FY07 Estimate.
2. Experienced and skilled staff along with favorable weather enabled the Division to exceed its estimate for adult mosquito spraying resulting in 2,888 adult mosquito requests being responded to within two days.
3. Flexible use of permanent and OPS staff has allowed the Division to exceed its estimate for domestic mosquito requests for a total of 1,125 domestic mosquito requests being responded to within two days.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	416,687	392,632	437,472	Full Time	6.50	6.50	6.00
Operating	245,107	139,325	241,135	OPS	1.00	1.00	1.00
Capital Outlay	18,000	17,800	18,400				
Grants & Aid	0	0					
TOTAL	\$679,794	\$549,757	\$697,007	TOTAL	7.50	7.50	7.00

Leon County Government FY2006/2007 Annual Performance and Financial Report

DEPARTMENT Public Works	DIVISION Mosquito Control/Stormwater Maintenance	PROGRAM Stormwater Maintenance
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MISSION STATEMENT

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

PROGRAM HIGHLIGHTS

1. Retrofitted stormwater conveyance systems in Lakeside and Killearn Acres subdivisions, Rose Road and Lanier Street.
2. Retrofitted Highgrove Pond stormwater treatment facility.
3. Completed pilot program for recording stormwater conveyance systems on Geographic Information System maps.
4. Reorganized staff and offices to accommodate reclass of Aquatic Vegetation Control Technician to Crew Chief II position.
5. Performed routine maintenance on more than 200 stormwater facilities.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. % of ponds mowed three times a year per County standard	46%	90% ^{1,2}	36%
2. % of conveyance systems mowed three times a year per County standard	36%	90% ^{1,2}	15%
3. % of treatment facilities operating under and meeting County operating permit requirements	50%	90% ^{1,2}	36%

NOTES:

1. An increasing stormwater facility inventory along with special projects in Killearn Lakes Subdivision and Highgrove Subdivision severely impacted the Division's ability to meet its current performance measures. Currently, there are 154 ponds and 171 conveyance systems that are require mowing three times per year according to the current County standard. During FY2005/2006, the Division received an additional 40 stormwater facilities which increased the Division's inventory by more than 30%. Also, the Division was involved in numerous special projects which required the use of inmate crews for extended periods of time. The combination of these factors prevented the Division from meeting its current performance measures which are determined by the Stormwater Operating Permit standards. The FY07/08 request for an additional \$98,500 in Contractual Services funding should enable the Division to improve its performance in meeting County standards.
2. The projected stormwater standards for FY08 performance measures are unchanged from FY07 and FY06. An increasing stormwater facility inventory along with the demands associated with special projects will continue to severely impact the Division's ability to meet its current performance measures. However, the FY07/08 request for an additional \$98,500 in contractual services funding should enable the Division to improve its performance standards.

PERFORMANCE MEASUREMENT ANALYSIS

1. Pond maintenance – 87% of ponds mowed at least once; 74% of ponds mowed at least twice; 36% of ponds mowed 3 times.
2. Conveyance maintenance – 52% of systems mowed at least once; 38% of systems mowed at least twice; 15% of systems mowed 3 times.
3. Operating permits for ponds require the ponds to be mowed three times a year. Currently, there are 74 operating permits for requiring ponds to be mowed 3 times per year. Only 36% of permitted ponds were mowed three times.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-213-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	944,018	787,668	987,132	Full Time	21.00	21.00	21.00
Operating	264,913	240,104	437,338	OPS	1.00	1.00	1.00
Capital Outlay	9,399	9,399	0				
Grants & Aid	0	0	0				
TOTAL	\$1,218,330	\$1,037,171	\$1,424,470	TOTAL	22.00	22.00	22.00

Leon County Government FY2006/2007 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. Received five grants with a total amount of State funding of \$532,500.
2. National Association of County Parks & Recreation Officials award for "Environmental/Conservation".
3. Miccosukee Canopy Road Greenway & Alford Greenway both were named National Recreation Trails and State Recreation Trails in FY07.
4. Held five Little League Tournaments at three park sites within Leon County.
5. Grand opening held for the Pedrick Pond Park by the Parks and Recreation Division.

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 2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of acres of invasive exotic plants removed from greenways and open spaces	250	500	650
2. # of greenway acres maintained	2,083	2,460	2,503
3. # of youths participating in sport activities	2,978	2,975	2,911

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division exceeded the goals set for acres of invasive exotic plant removal by 160% over the prior fiscal year and 30% over the FY07 Estimate.
2. The Division exceeded the goals set for greenway acres maintained by 20.2% over the prior fiscal year and approximately 2% over the FY07 Estimate.
3. The number of youths participating in sports did not meet the FY07 Estimate due to a drop in the soccer program. Participation dropped 2.2% between FY06 and FY07. To bring this participation back up, the Division will be working with Top of Florida soccer program in 2007 & 2008 to improve the county soccer program.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	1,170,822	1,170,822	1,232,483	Full Time	25.00	25.00	25.00
Operating	640,984	640,983	748,511	OPS	0.00	0.00	0.00
Capital Outlay	43,000	41,089	43,000				
Grants & Aid	0	0					
TOTAL	\$1,854,806	\$1,852,894	\$2,023,994	TOTAL	25.00	25.00	25.00

Leon County Government FY2006/2007 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. Installed a landfill gas collection and treatment system to reduce greenhouse gas emissions and control odors.
2. Completed survey and conceptual design for the Solid Waste Management Facility (SWMF) master plan.
3. Repaired subsidence of the Phase I landfill cell.
4. Repaired and resurfaced the primary haul road at the facility.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$36/ton	\$40/ton

Benchmark Sources: Florida Department of Environmental Protection (FDEP) 2005 Data (Benchmark data based on average tipping fee of comparable counties); Leon County fee is the current fee.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. Maximum on-site time for self-dumping vehicles	25 mins	20 mins	20 min.
2. Annual customer satisfaction survey score (1=very poor, 5=excellent)	5	4	4
3. % of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	100	75
4. % of employees satisfying FDEP certification requirements	90	100	90
5. # of days monthly provide all-weather roads into disposal area	30	30	30
6. Tons of class III waste processed	74,173	75,000	75,336
7. Tons of tire waste processed	515	525	379
8. Tons of electronics waste processed	340	347	700
9. Tons of wood waste processed	10,109	9,962	8,835

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY07 actual is based upon random "time in" to "time out" comparisons at the scalehouse and is consistent with the FY07 projection.
2. A score of 4 is "very good" as compared to a score of 5 which is "excellent."
3. One of four inspections found one aspect of our operations out of compliance; therefore, this measure dropped 25% between FY06 and FY07. However, corrective action was taken within eight hours.
4. The facility has adequately trained staff to meet the requirements of the Florida Department of Environmental Protection (FDEP).
5. The all-weather access road is a required permit condition.
6. There were 45,897 transactions in FY07 compared to 44,061 transactions in FY06, which is a 4% increase in the tons of Class III waste processed.
7. The tons of tire waste processed dropped 26.4% between FY06 and FY07; and, the FY07 actual 27.8% less than the FY07 estimate. The reason for decrease in waste tire tonnage is unknown. This number is driven by the volume of tire waste brought to the facility by our customers.
8. The tons of electronic waste processed increased 105% between FY06 and FY07; and, the FY07 estimated was exceeded by 101%. The increase in electronics tonnage is a reflection of recent trends consumer awareness in the benefit of electronic recycling.
9. The tons of wood waste processed dropped 12.6% between FY06 and FY07. It is believed that FY06 yard waste tonnage was higher than normal due to storm debris. The FY07 actual is also 11.3% less than the FY07 estimate.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-442-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	904,152	897,113	846,887	Full Time	19.14	19.14	19.14
Operating	964,486	844,650	874,542	OPS	0.00	0.00	0.00
Capital Outlay	6,500	6,280	0				
Grants & Aid		0	12,000				
TOTAL	\$1,875,138	\$1,748,043	\$1,733,429	TOTAL	19.14	19.14	19.14

Leon County Government FY2006/2007 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. Installed three new attendant sheds.
2. Installed new garbage compactor at Woodville Rural Waste Service Center
3. Took delivery of 10 new roll-off containers.
4. Made improvements to the attendant shed at the Apalachee Rural Waste Service Center.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of random load inspections per site per month	5	10	10
2. Annual customer satisfaction survey score (1=very poor, 5=excellent)	5	4	4
3. # of chargeable accidents for roll-off truck drivers	1	0	0
4. # of traffic violations for roll-off truck drivers	1	0	0
5. Average customer turn around time from gate to gate	9 Mins	8 Mins	9 min.
6. Average roll-off truck turn around time from gate to gate	95 Mins	90 Mins	60 min.
7. Tons of rural waste collected	7,344	7,491	7,242

PERFORMANCE MEASUREMENT ANALYSIS

1. Two to three random load inspections were performed each week during FY07 which not only met the FY07 estimate but increased the number of random load inspections per site per month by 100% between FY06 and FY07.
2. A score of 4 is "very good" compared to a 5 which is "excellent."
3. No chargeable accidents as a result of driver safety training; therefore, the FY07 estimate was met as anticipated.
4. No traffic violations as a result of driver safety training; therefore, the FY07 estimate was met as anticipated.
5. Nine minutes is a reasonable time to get through waste screening and to deposit categories of waste in various locations. The FY07 actual remains consistent with the performance in the prior fiscal year.
6. Adjustments to collection routes have improved gate to gate efficiency for roll-off truck collections. The FY07 average roll-off truck turn around time from gate to gate decreased 36.8% between FY06 and FY07; and, the FY07 actual performance was 33% better than the FY07 estimate.
7. The tons of rural waste collected decreased by 1.4% between FY06 and FY07; and, the FY07 actual was 3.3% lower than the FY07 estimate. The decrease from estimate and the prior fiscal year may be the result in increased Waste Management Incorporated subscriptions.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-437-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 06/07</u> <u>Adj. Budget</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Budget</u>		<u>FY 06/07</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Budget</u>
Personnel	436,651	429,514	429,340	Full Time	9.00	9.00	9.00
Operating	396,791	402,527	469,497	OPS	1.00	1.00	1.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$833,442	\$832,041	\$898,837	TOTAL	10.00	10.00	10.00

Leon County Government FY2006/2007 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. Retrofit of transfer station loading system has increased efficiency and decreased maintenance cost and down time.
2. New front loader with bucket scales has increased load densities, reducing the number of outbound trips.
3. The transfer station office was connected to emergency generator power in order to serve as a potential operations center in the County's Continuity of Operations Plan.

BENCHMARKING

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$34/ton	\$36/ton

Benchmark Sources: Florida Department of Environmental Protection (FDEP) 2005 Data (Benchmark data based on average tipping fee of comparable counties); Leon County fee is the current fee.

PERFORMANCE MEASURES

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. % of operating days with waste left on the floor overnight	1	0	0
2. Average loading time for transport trailers	35 Mins	12 Mins	12 min.
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)	19	23	22.5
6. Tons of Class I waste processed	188,542	192,313	186,338

PERFORMANCE MEASUREMENT ANALYSIS

1. Waste removed from the tip floor before closing each day is a permit condition. Sufficient trailers were available to meet the requirement and performance was increased over the prior fiscal year.
2. The average loading time for transport trailers improved by 65% between FY06 and FY07, and the FY07 target was met. The new loading system has greatly improved loading efficiency.
3. Every transfer station employee has the appropriate training and FDEP certification. Performance remains consistent with the prior fiscal year.
4. Each of the four FDEP inspections found compliance with every permit requirement. Performance remains consistent with the prior fiscal year.
5. The average load density increased by 18.4% between FY06 and FY07; and, performance was on target for FY07 projections.
6. The City of Tallahassee implemented once per week garbage collections, which dramatically increased recycling tonnages and lowered Class I waste delivered to the transfer station by 1.2% between FY06 and FY07.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-441-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	594,544	608,649	615,264	Full Time	11.86	11.86	11.86
Operating	5,189,083	4,584,028	5,395,481	OPS	0.00	0.00	0.00
Capital Outlay	0	0	1,200				
Grants & Aid	0	0	0				
TOTAL	\$5,783,627	\$5,192,677	\$6,011,945	TOTAL	11.86	11.86	11.86

Leon County Government FY2006/2007 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. Served 1,761 participants and collected 143,880 pounds of hazardous waste and electronics at 23 off-site collection events.
2. Provided Hazardous Materials Recognition and Safety Training for Solid Waste Division Staff.
3. Supervised, recorded and mapped asbestos disposal from 31 asbestos waste manifests, including asbestos from Lincoln High School, Rickards High School, and Florida A & M University.
4. Protected surface and ground water resources by recycling 110,000 pounds of used oil, filters, and antifreeze.
5. Protected surface and ground water resources by recycling 112,000 pounds of lead-acid and rechargeable batteries.

PERFORMANCE MEASUREMENTS

Performance Measures	FY 2006 Actual	FY2007 Estimate	FY2007 Actual
1. # of residents household hazardous waste disposal services provided to	9,100	10,000	9,400
2. # of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	185	200	193
3. # of off-site household hazardous waste disposal collection events	17	23	23
4. Pounds of potentially hazardous material processed	525,000	555,000	554,000
5. Pounds of potentially hazardous material reused or recycled	365,000	390,000	395,000

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of residents that were provided household hazardous waste disposal services increased 3.3% between FY06 and FY07. The increase reflects growing number of participants at Neighborhood Roundup events.
2. The number of conditionally exempt agencies and small business that were provided household hazardous waste disposal services increased 4.32% between FY06 and FY07. Service is limited by regulation to generators of less than 220 pounds of hazardous waste per month.
3. The number of off-site household hazardous waste disposal collection events increased 35.3% between FY06 and FY07; and, the FY07 actual meet the estimate as anticipated. The collection events include neighborhood roundups, Rural Waste Service Center (RWSC) collection events, and Cash for Trash.
4. The number of pounds of potentially hazardous materials processed increased 5.5% between FY06 and FY07; and the FY07 actual is consistent with the FY07 estimate with a less than 1% differential. The potentially hazardous materials processed do not include more than 140,000 pounds of Class I and Class III waste material separated during processing.
5. The number of pounds of potentially hazardous materials reused or recycled increased 8.2% between FY06 and FY07; and the FY07 estimate was exceeded by 1.3%. The potentially hazardous materials processed include more than 5,000 gallons of recycled paint distributed from the Swap Shop.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-443-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel	190,007	170,106	181,878	Full Time	3.00	3.00	3.00
Operating	165,832	152,421	187,704	OPS	1.00	1.00	1.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$355,839	\$322,527	\$369,582	TOTAL	4.00	4.00	4.00

Leon County Government FY2006/2007 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Solid Waste

PROGRAM
Recycling Service & Education

MISSION STATEMENT

The Recycling Services & Education Program provides recycling and education to residents, businesses, institutions and government agencies in order to prevent pollution, preserve natural resources, protect our local environment and reduce solid waste.

PROGRAM HIGHLIGHTS

1. Awarded Innovative Recycling Grant to utilize Cathode Ray Tube glass in the manufacture of pre-cast concrete products.
2. Participated in Mayor's national CANpaign challenge to increase aluminum can recycling and raise awareness of the need to recycle.
3. Produced a set of posters to promote composting, waste reduction and HHW stewardship in the schools.
4. Held two backyard compost bin sales to promote residential composting.
5. Sponsored Earth Day and America Recycles Day events to promote recycling.

BENCHMARKING

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

Benchmark Sources: Florida Administrative Code, Chapter 62-701, The Florida Solid Waste Management Act of 1988, Florida Department of Environmental Protection 2005 Data

Comparable counties data based on average rate of comparable counties.

PERFORMANCE MEASUREMENTS

Performance Measures	FY2006 Actual	FY2007 Estimate	FY2007 Actual
1. Recycling drop-off tonnage	616	647	650
2. County office paper recycling tonnage	34	36	47
3. # of community-wide recycling related events coordinated	4	5	5
4. # of waste reduction/recycling classroom presentations conducted	120	120	40
5. Curbside recycling tonnage	1,088	1,143	1,114

PERFORMANCE MEASUREMENT ANALYSIS

1. The recycling drop-off tonnage increased 5.5% between FY06 and FY07; and, the FY07 actual was consistent with the FY07 estimate with a less than 1% differential. The increase is due to more customers utilizing the Rural Waste Service Centers (RWSC) for recycling.
2. The amount of County office paper recycling tonnage increased 38.2% between FY06 and FY07; and the FY07 estimate was exceeded by 30.5%. The increase is attributed to the office paper recycling promotion and "Thank You" breakfast held in the Leon Count Courthouse.
3. The number of community-wide recycling related events coordinated increased 25% between FY06 and FY07; and the FY07 actual was consistent with the FY07 estimate. The community-wide recycling related events coordinated in FY07 include: two compost bin sales, an Earth Day event, an America Recycles Day event, and a Recycling Treasure Hunt at the Tallahassee Mall.
4. There was a 66.7% reduction in the number of waste reduction/recycling classroom presentations conducted between FY06 and FY07. The reduction is due to the vacant Public Education Coordinator position.
5. The amount of curbside recycling tonnage increased 2.4% between FY06 and FY07; and the FY07 actual is fairly consistent with the FY07 projection.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-471-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 06/07 Adj. Budget	FY 06/07 Actual	FY 07/08 Budget		FY 06/07 Adopted	FY 06/07 Actual	FY 07/08 Budget
Personnel*	208,588	164,652	204,312	Full Time	4.00	4.00	4.00
Operating	273,818	267,021	268,884	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	\$482,406	\$431,673	\$473,196	TOTAL	4.00	4.00	4.00

Leon County Government FY2006/2007 Annual Performance and Financial Report

MAJOR REVENUE SUMMARY

Total FY07 actual revenues shown below represents approximately 82% of all FY07 actual County revenues. (1)

<u>Revenue Source</u>	<u>FY07 Actual Analysis</u>				
	<u>FY06</u>	<u>FY07</u>	<u>FY07</u>	<u>% +/-</u>	<u>% +/-</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual (Unaudited)</u>	<u>FY06 Actual</u>	<u>FY07 Budget</u>
9th Cent Gas Tax	1,395,264	1,272,572	1,351,686	-3.1%	6.2%
Ad Valorem Taxes	102,405,105	110,996,675	113,207,395	10.5%	2.0%
Ambulance Fees (2)	6,104,972	5,257,460	6,847,857	12.2%	30.3%
Building Permits Fees (3)	1,080,085	1,613,857	1,648,536	52.6%	2.1%
Communication Services Tax	3,812,706	3,401,836	4,001,631	5.0%	17.6%
Environmental Permit Fees	2,303,085	2,186,243	1,872,001	-18.7%	-14.4%
Interest Income & Other Earnings - GF/FF (4)	2,719,339	1,510,500	3,480,458	28.0%	130.4%
Interest Income & Other Earnings - Other (4)	8,470,305	2,365,787	8,116,940	-4.2%	243.1%
Local Government 1/2 Cent Sales Tax (5)	12,433,395	12,324,391	12,085,764	-2.8%	-1.9%
Local Option Gas Tax (6)	3,602,752	3,420,062	3,489,163	-3.2%	2.0%
Local Option Sales Tax Extension (5)	3,904,382	3,831,197	3,849,832	-1.4%	0.5%
Local Option Tourist Tax	3,274,515	3,056,385	3,371,395	3.0%	10.3%
Probation Fees (7)	908,026	889,960	1,151,717	26.8%	29.4%
Public Services Tax (8)	5,066,369	4,499,224	5,343,168	5.5%	18.8%
Solid Waste Fees	7,538,829	8,035,720	8,168,232	8.3%	1.6%
State Revenue Sharing Tax	5,175,656	4,726,299	4,971,872	-3.9%	5.2%
State Shared Gas Tax (6)	4,011,111	4,128,704	4,038,004	0.7%	-2.2%
TOTAL:	\$ 174,205,896	\$ 173,516,872	\$ 186,995,651	7.3%	7.8%

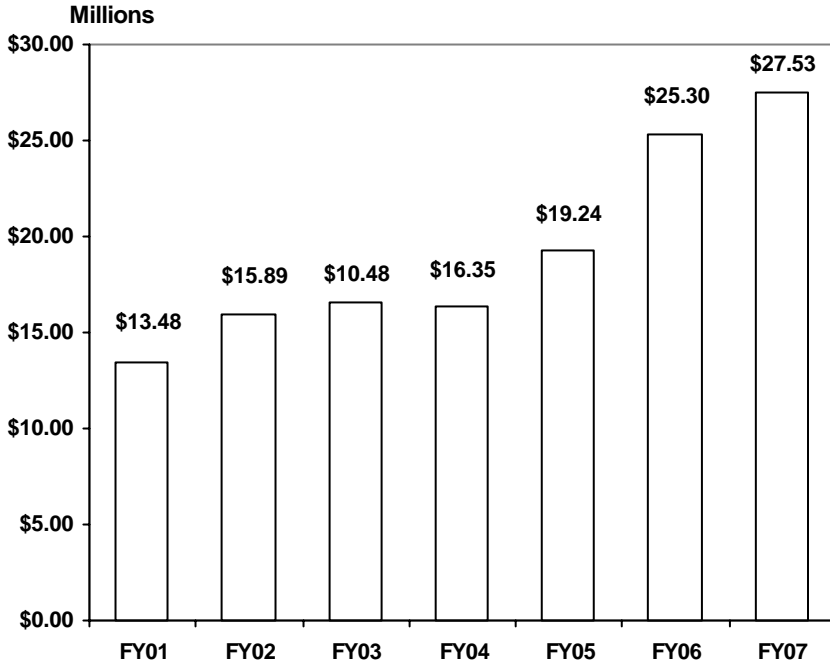
Notes:

- (1) The percentage is based on all County revenues net of transfers and appropriated fund balance.
- (2) The County continues to monitor the ambulance fee collections and periodically makes adjustments to the anticipated collection rate.
- (3) As a result of a fee study, building permits fees were increased incrementally in March and October 2007. The final incremental fee increase is scheduled for October 2009. The number of commercial building permits issued in FY07 has increased compared the prior year. The Building Department will continue to closely monitor these revenues.
- (4) The County continued to earn higher rates than anticipated investment earnings. In the prior fiscal year, the SBA paid an average interest rate of 4.5%, and this year paid 5.31%.
- (5) Economic factors such as increased fuel costs and a slowing housing market have decrease disposable income and consumer confidence which has resulted in decreased sales tax revenues.
- (6) Fuel prices experienced a decline during the last half of FY07. In FY08 fuel prices began to increase and are expected to continue this trend, which may result in nominal, if any, revenue growth.
- (7) Global Positioning Satellite monitoring fees are included in FY07 and FY08 projections, accounting for the increase in revenue over the amount budgeted for FY07.
- (8) An increase in electric rates at the end of FY06 accounts for much of the revenue growth in this tax.

Leon County Government FY2006/2007 Annual Performance and Financial Report

GENERAL FUND - FUND BALANCE & COUNTYWIDE MILLAGE RATE

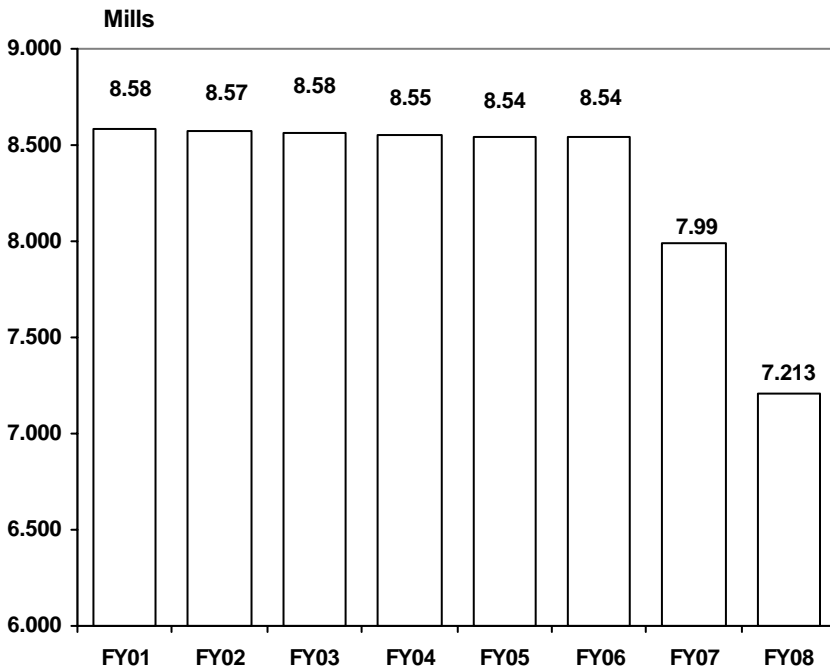
General Fund - Fund Balance



General Fund - Fund Balance:

The General Fund balance has grown over the past fiscal years. The Government Finance Officers Association (GFOA) recommends having at least 1 to 2 month of operating expenditures as "designated unreserved fund balance." In prior years, Leon County has consistently maintained this level. During the FY08 Budget Workshop, the Board adopted Policy No. 99-3 with the following: a range of 10-20% of unappropriated fund balance to support cash flow; a range of 5%-10% as an emergency reserve for contingency; and fund balances in excess of the above ranges can be used to support capital project funding. Fund balances were approved to only be utilized to support one-time expenditures or to address unforeseen revenue shortfalls. The current unreserved fund balance is 16.5.

Countywide Millage Rate



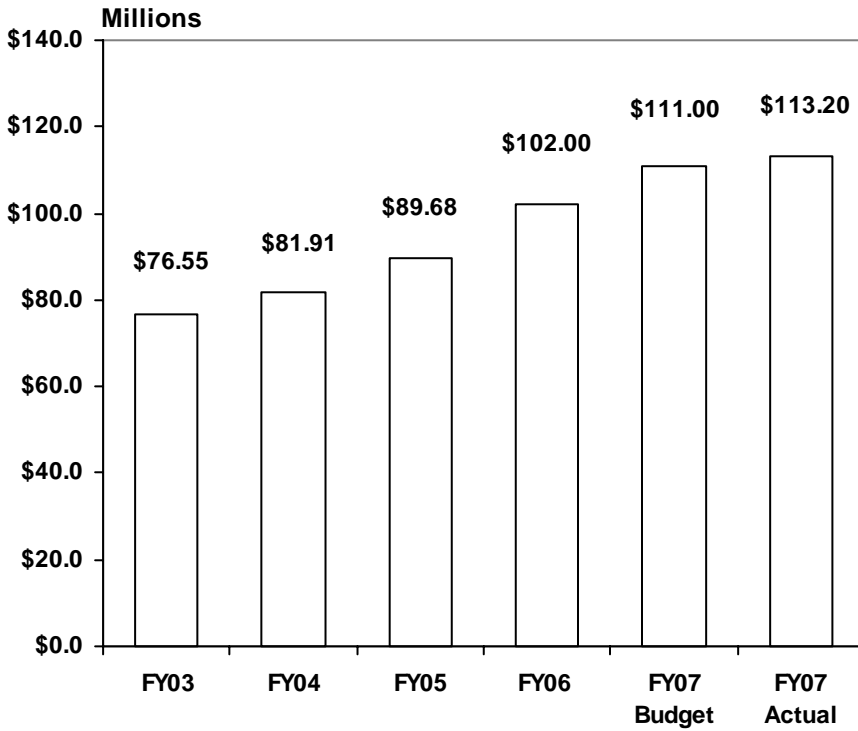
Countywide Millage Rate:

As a result of the June 2007 Special Legislative Session to reform the property tax laws, the countywide millage rate was decreased to 7.213 for FY08, a reduction of 0.777 mills from the preceding fiscal year. Pursuant to 2007 statutory changes the FY08 millage is 3% below the rolled-back rate. This reduction is the lowest allowed under the law. This is a direct result of Leon County's per capita tax rate growth over the past five years.

Leon County Government FY2006/2007 Annual Performance and Financial Report

AD VALOREM TAXES

Fiscal Year Actuals



Background:

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

The amounts shown are the combined General Fund and Fine and Forfeiture Fund levies. The millage rate generating these collections decreased from 8.54 in FY06 to 7.99 in FY07. As a result of the 2007 Special Legislative Session to reform property tax laws, the County's millage rate was further reduced to 7.213 for FY08.

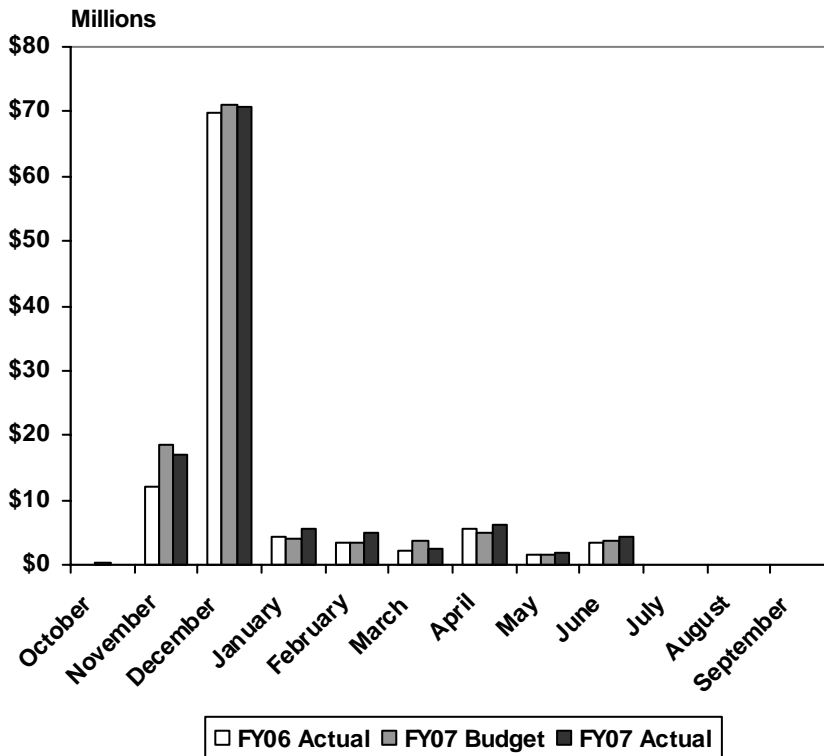
The revenues budgeted for FY07 represent 95% of anticipated revenues and do not include Municipal Services Taxing Unit (MSTU) revenues. Ad Valorem Tax revenues are projected to increase modestly due to recent tax reform legislation that required the County to reduce last year's tax levy by 3%, before the rolled-back rate and tying future growth to personal income and new construction. Revenues for FY09 could decrease substantially due to the 2008 voter referendum on property tax reform.

Trend:

Revenues are expected to decline with the recent and upcoming tax reform legislation.

FY06 Actual: \$102,405,105
 FY07 Budget: \$110,996,675
 FY07 Actual: \$113,207,395

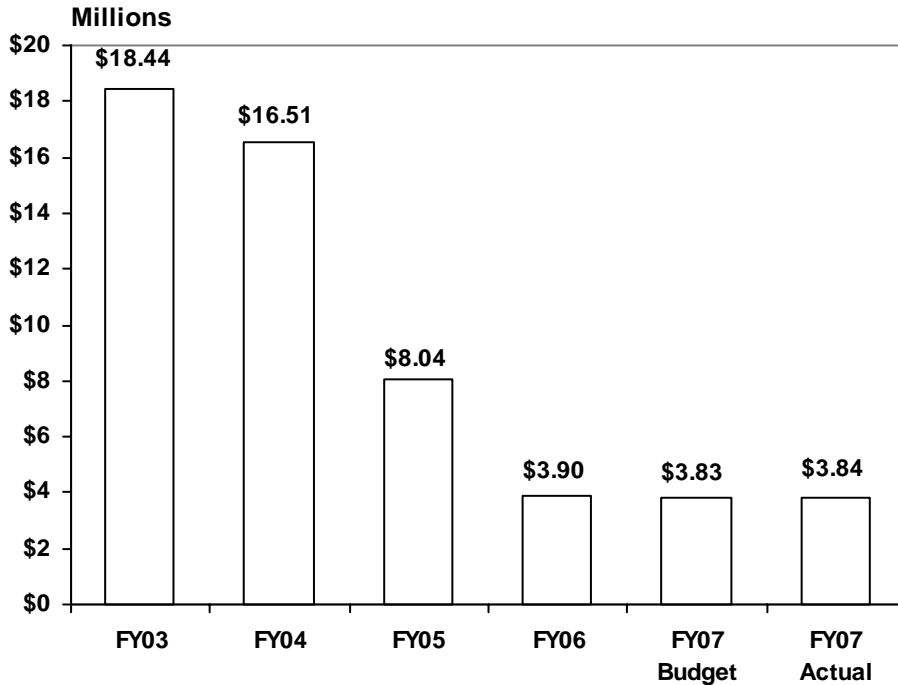
Monthly Totals: Budget vs Actuals



Leon County Government FY2006/2007 Annual Performance and Financial Report

LOCAL OPTION SALES TAX

Fiscal Year Actuals



Background:

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

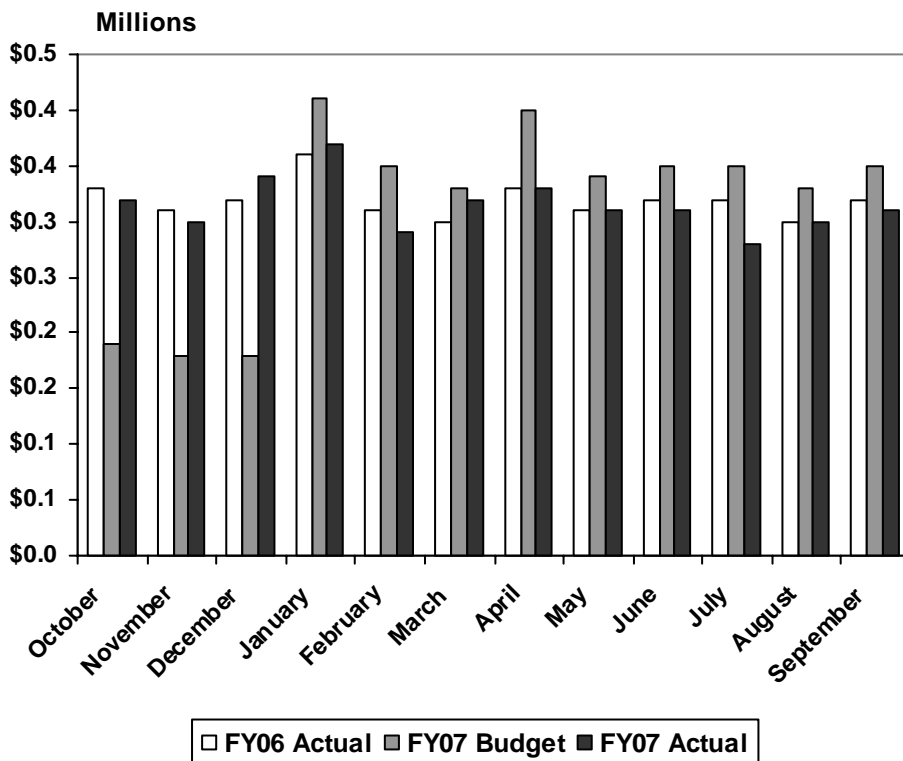
The amounts shown are the County's share only.

Trend:

The significant decrease from FY04 to FY05 is due to the sunset of the original sales tax and the implementation of the extension. Revenues for the first three months of FY05 were collected on the original sales tax and the remaining months in FY05 were collected on the extension. Economic factors such as increased fuel costs and a slowing housing market have decrease disposable income and consumer confidence which has resulted in decreased sales tax revenues. This trend is expected to continue if current economic factors persist.

FY06 Actual: \$3,904,382
 FY07 Budget: \$3,831,197
 FY07 Actual: \$3,849,832

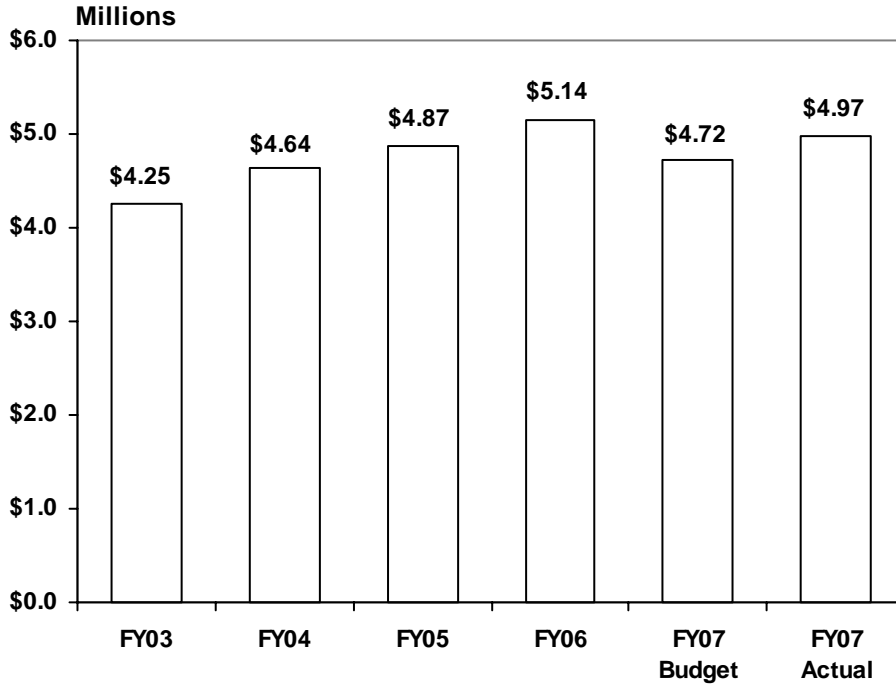
Monthly Totals: Budget vs Actuals



Leon County Government FY2006/2007 Annual Performance and Financial Report

STATE REVENUE SHARING TAX

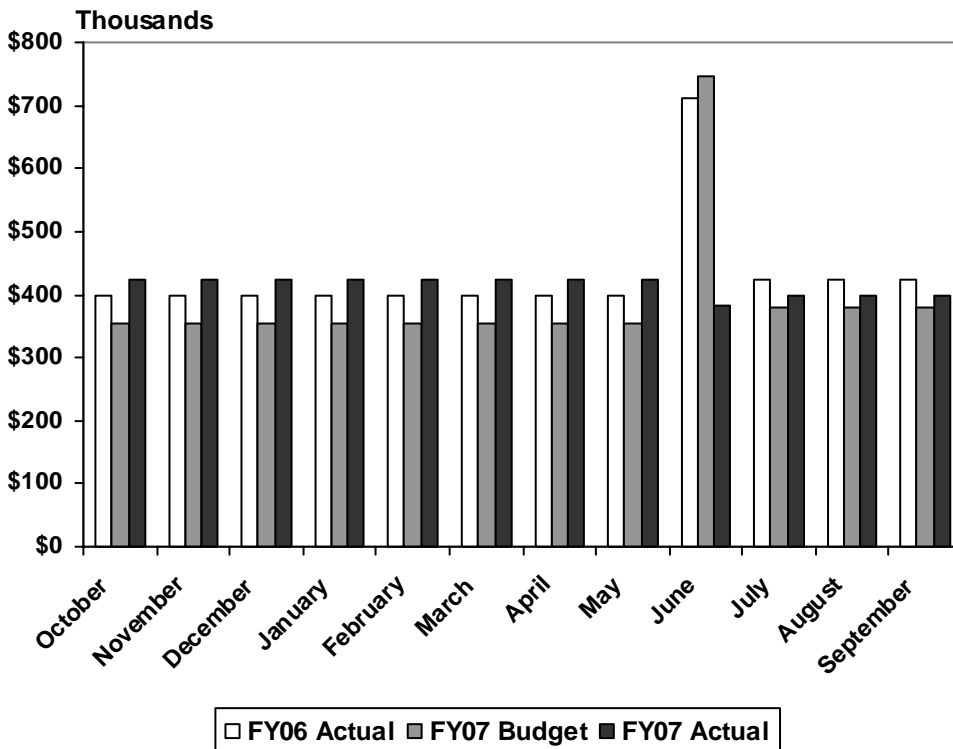
Fiscal Year Actuals



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. 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:

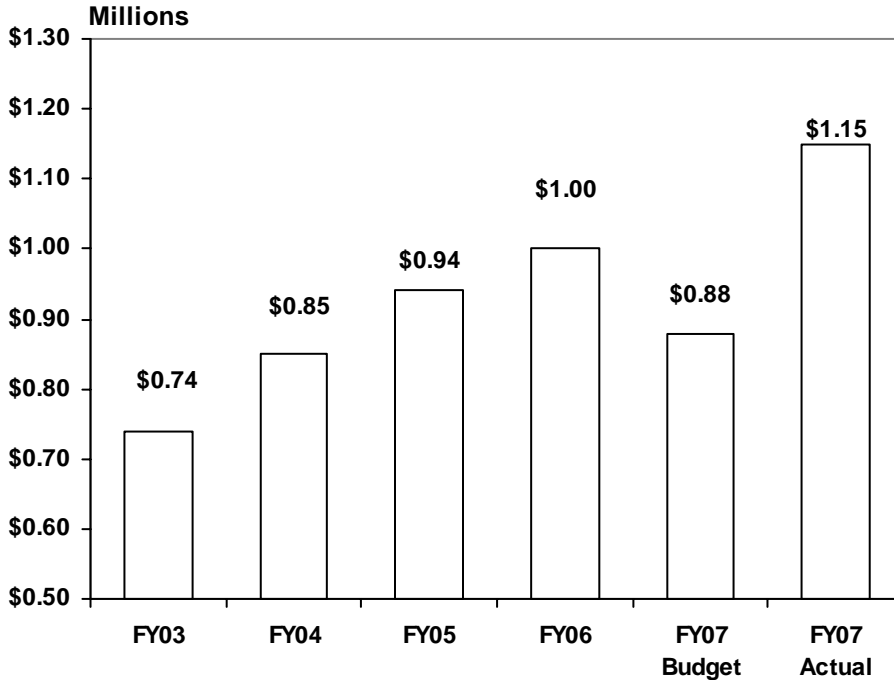
This tax revenue has experienced a decline for the first time in more than five years. This trend is likely to continue if increased fuel, insurance, and other costs continue to consume discretionary income. The large FY06 actual and FY07 budgeted spike shown in June is the result of previous annual "true-up" process of actual collections versus estimates.

FY06 Actual: \$5,175,656
 FY07 Budget: \$4,726,299
 FY07 Actual: \$4,971,872

Leon County Government FY2006/2007 Annual Performance and Financial Report

PROBATION FEES

Fiscal Year Actuals

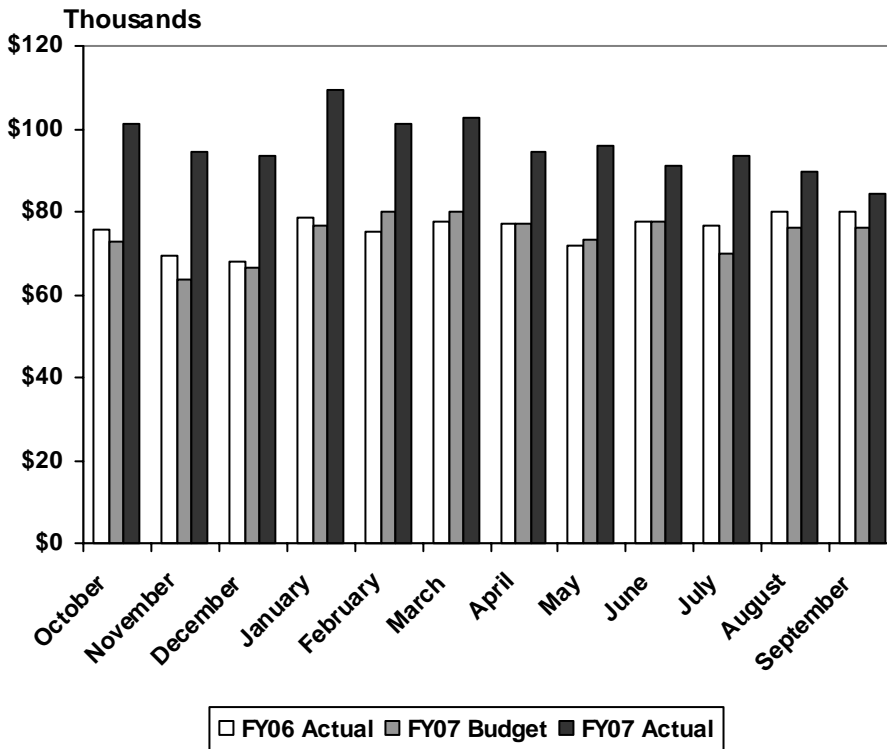


Background:

The Probation Fees are a combination of County Court probation fees, alternative community service fees, no-show fees (Florida Statute 948) and pre-trial release fees (Administrative Order). New Secure Continuous Remote Alcohol Monitoring fees were included in the budget in FY07. Global Positioning Satellite monitoring fees are included in FY07 and FY08 projections accounting for the increase in revenue over the amount budgeted for FY07.

Probation fees are collected from individuals committing infractions that fall within the jurisdiction of the Leon County Courts. The amount of each individual fee is expressly stated in either the Florida Statute or the Administrative Order.

Monthly Totals: Budget vs Actuals



Trend:

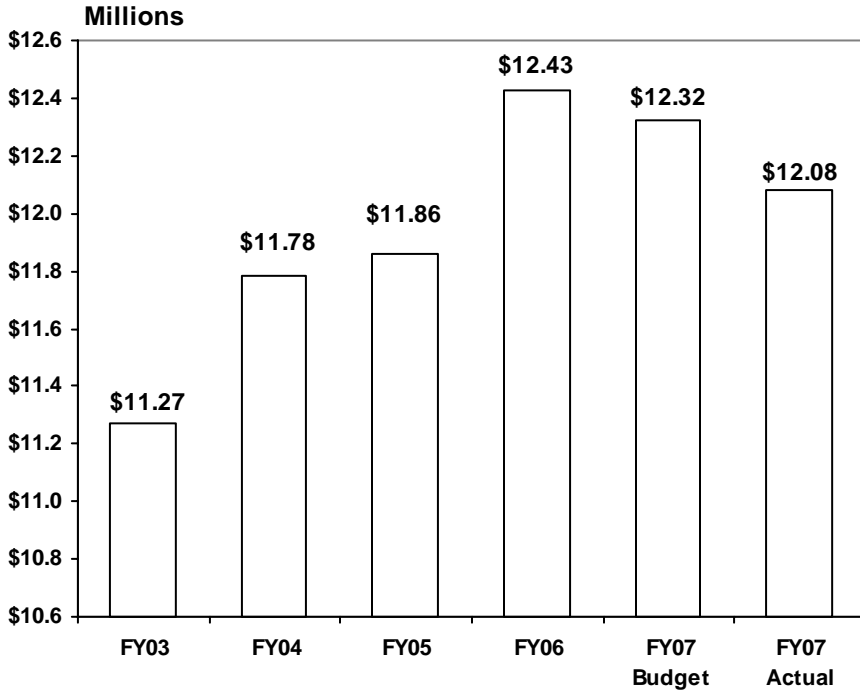
Probation fees collection is likely to increase as the Court continues to increase its use of the Probation and Pretrial alternatives to jail incarceration.

FY06 Actual: \$908,026
 FY07 Budget: \$889,960
 FY07 Actual: \$1,151,717

Leon County Government FY2006/2007 Annual Performance and Financial Report

LOCAL GOVERNMENT 1/2 CENT SALES TAX

Fiscal Year Actuals



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 the County. Effective July 1, 2004, the distribution formula reduced 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).

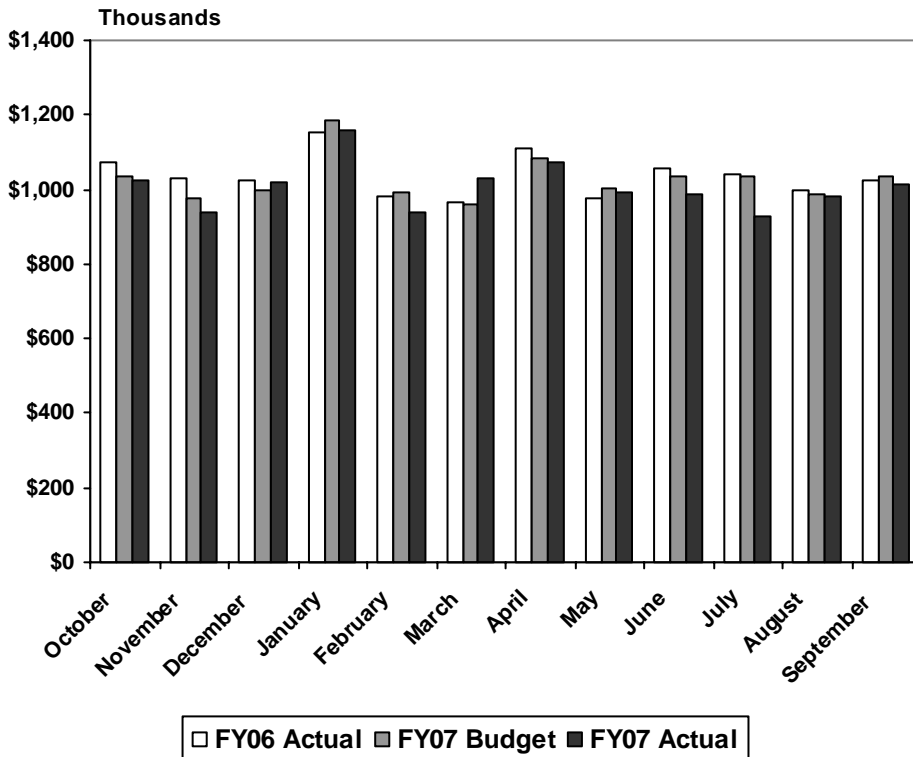
The amounts shown are the County's share only.

Trend:

Economic factors such as increased fuel costs and a slowing housing market have decrease disposable income and consumer confidence which has resulted in decreased sales tax revenues. This trend is expected to continue if current economic factors persist.

FY06 Actual: \$12,433,395
 FY07 Budget: \$12,324,391
 FY07 Actual: \$12,085,764

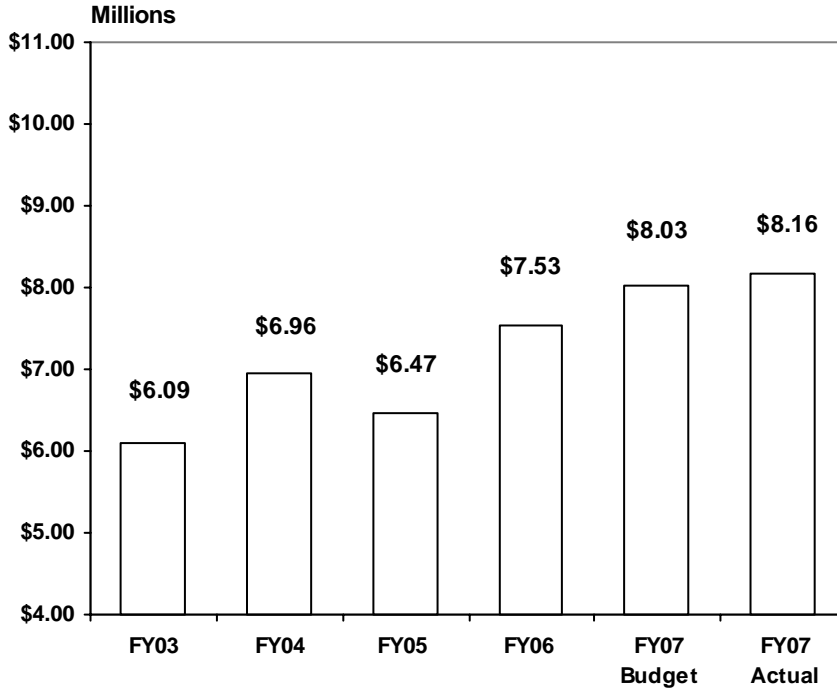
Monthly Totals: Budget vs Actuals



Leon County Government FY2006/2007 Annual Performance and Financial Report

SOLID WASTE FEES

Fiscal Year Actuals



Background:

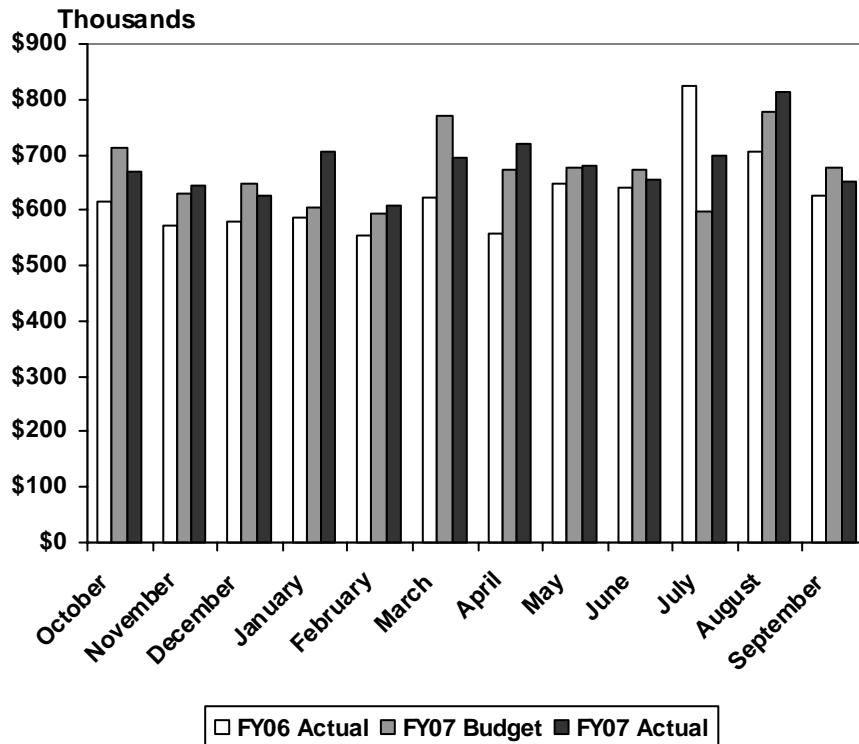
Solid Waste Fees are collected for sorting, reclaiming, disposing of solid waste at the County landfill and transfer station. Revenues collected will be used for the operation of all solid waster disposal sites. FY08 projections are due to a new five-year tipping fee schedule approved by the Board in FY07.

Trend:

The significant increase in FY06 is due to an increase in receipts at the transfer station. These revenues are expected to continue to see modest growth.

FY06 Actual: \$7,538,829
 FY07 Budget: \$8,035,720
 FY07 Actual: \$8,168,232

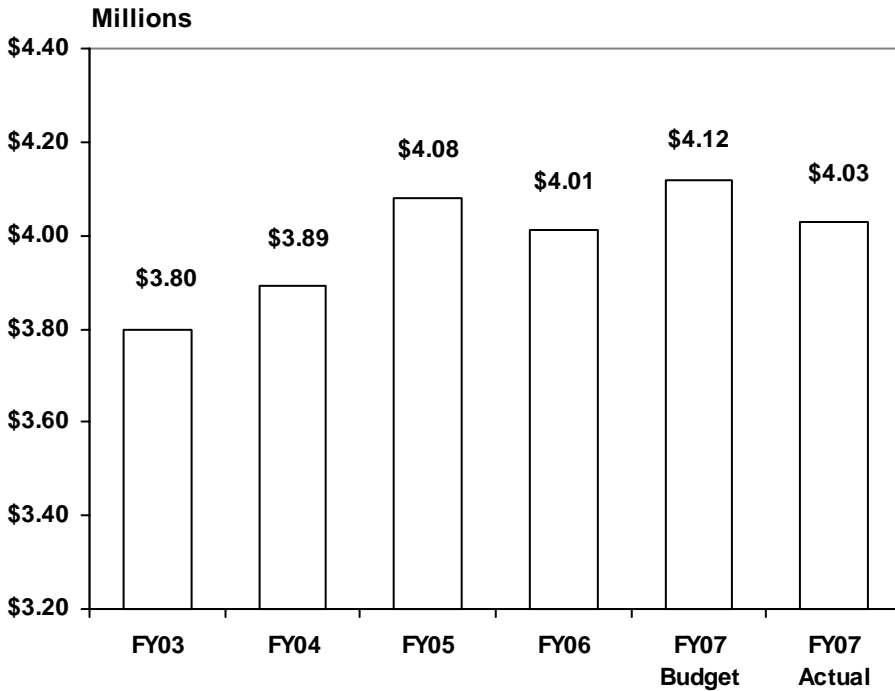
Monthly Totals: Budget vs Actuals



Leon County Government FY2006/2007 Annual Performance and Financial Report

STATE SHARED GAS TAX

Fiscal Year Actuals



Background:

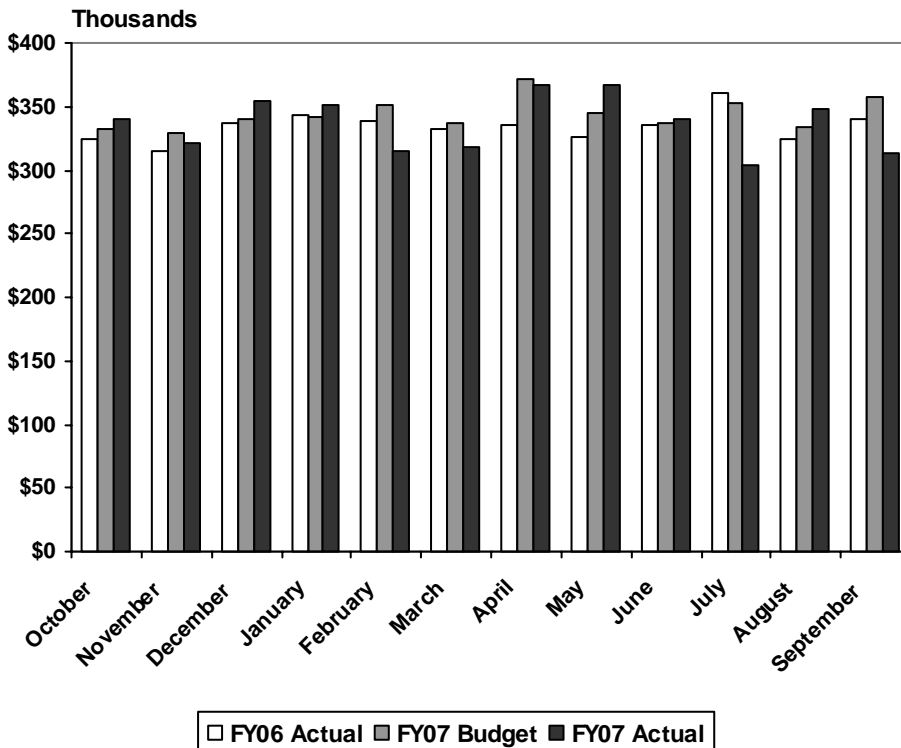
The State Shared Gas Tax consists of 2 discrete revenue streams: County Fuel Tax (7th Cent) and the Constitutional Gas Tax (80/20; 2 cents). These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution formula consisting of county area, population, and collection.

Trend:

Lower fuel costs during the last half of FY07 account for the slight increased consumption of fuel. Recently, fuel costs have taken a turn upward and are not likely to return to summer 2007 prices. As a result, nominal revenue growth is anticipated.

FY06 Actual: \$4,011,111
 FY07 Budget: \$4,128,704
 FY07 Actual: \$4,038,004

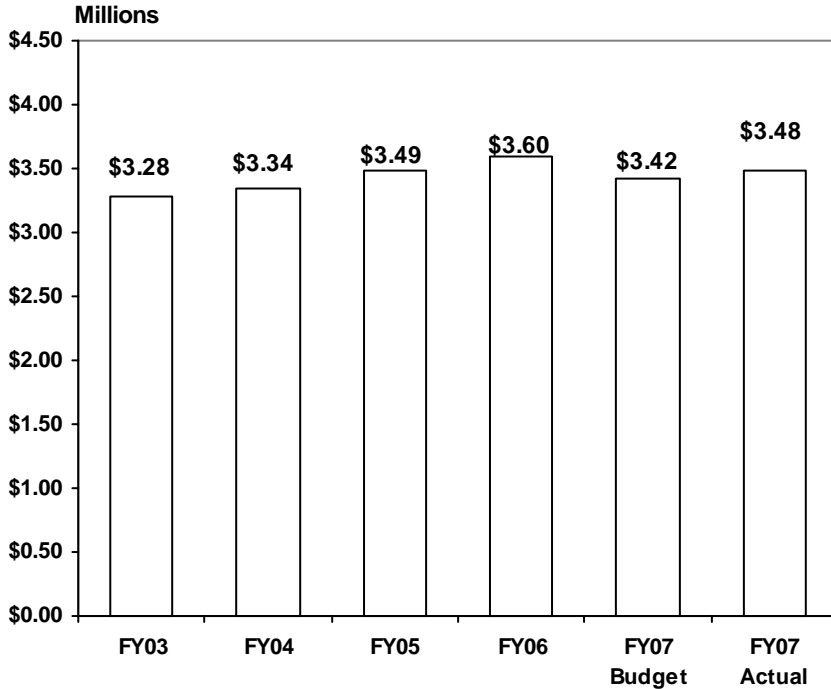
Monthly Totals: Budget vs Actuals



Leon County Government FY2006/2007 Annual Performance and Financial Report

LOCAL OPTION GAS TAX

Fiscal Year Actuals



Background:

The Local Option Gas Tax is a locally imposed 6 cents per gallon on every net gallon of motor and diesel fuel. Per the interlocal 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 sunsets in August 2015.

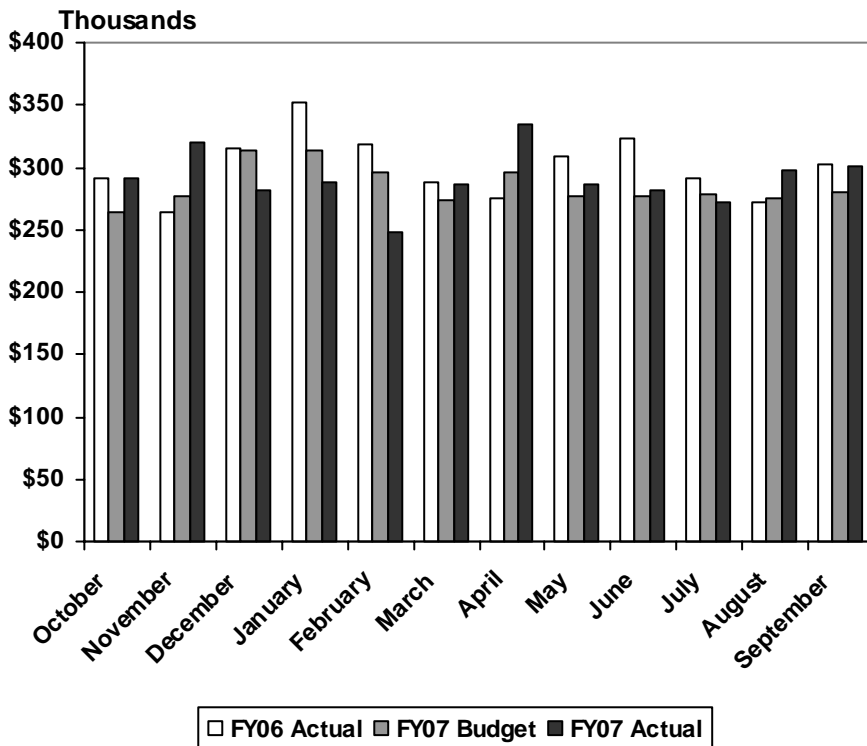
The amounts shown are the County's share only.

Trend:

Lower fuel costs during the last half of FY07 account for the slight increased consumption of fuel. Recently, fuel costs have taken a turn upward and are not likely to return to summer 2007 prices. As a result, nominal revenue growth is anticipated.

FY06 Actual: \$3,602,752
 FY07 Budget: \$3,420,062
 FY07 Actual: \$3,489,163

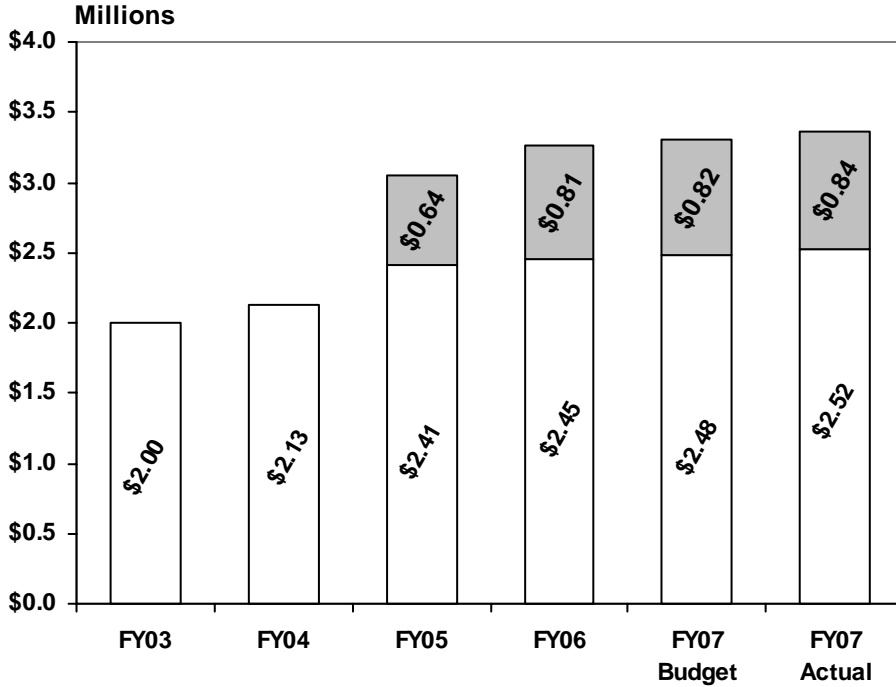
Monthly Totals: Budget vs Actuals



Leon County Government FY2006/2007 Annual Performance and Financial Report

LOCAL OPTION TOURIST TAX

Fiscal Year Actuals



Background:

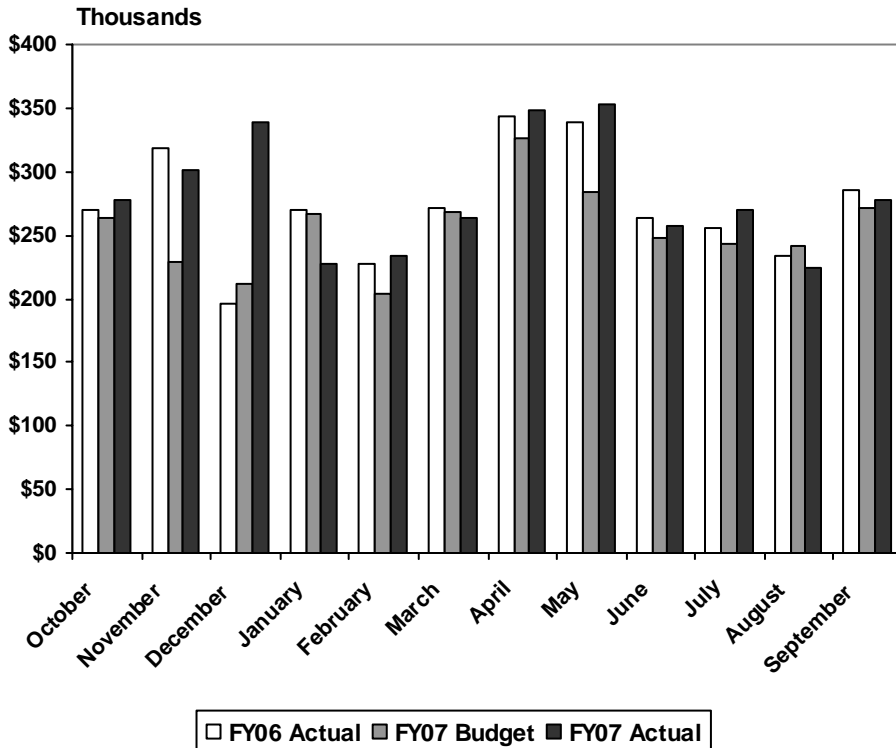
The Local Option Tourist Tax is a locally imposed 4% tax levied on rentals and leases of less than 6-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services and approved special events (Florida Statute 125.014). Beginning in November of FY04, the Board authorized the increase from 3% to 4%, with the additional 1% dedicated to a future performing arts center.

Trend:

An increase in hotel room rates account for the modest increase in revenue. Increased fuel costs are likely to result in decreased revenue. The significant increase from FY04 to FY05 is due to the implementation of the additional 1% tax.

FY06 Actual: \$3,274,515
 FY07 Budget: \$3,056,385
 FY07 Actual: \$3,371,395

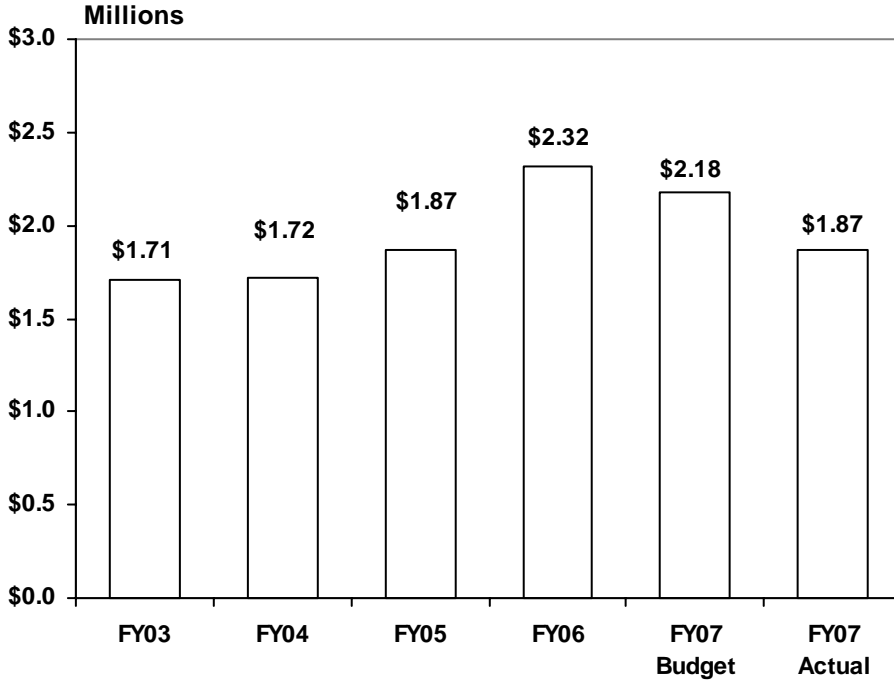
Monthly Totals: Budget vs Actuals



Leon County Government FY2006/2007 Annual Performance and Financial Report

ENVIRONMENTAL PERMIT FEES

Fiscal Year Actuals



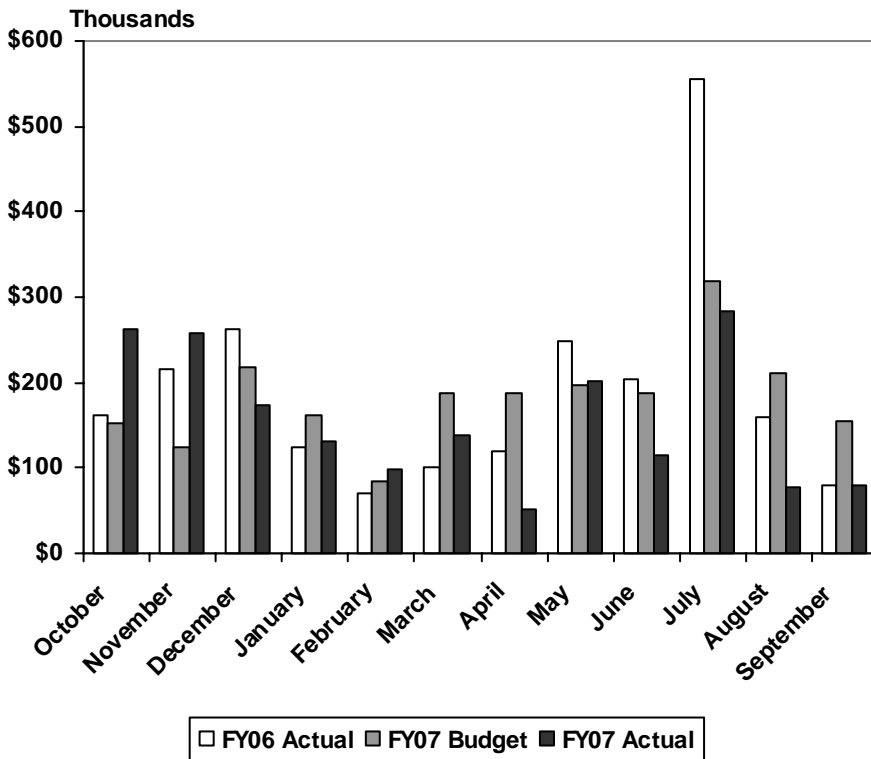
Background:

Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. As a result of a fees study, the Board adopted a revised fee resolution effective October 1, 2006.

Trend:

Home sales have declined and as a result revenue is expected to see nominal or no growth. The significant increase in FY06 is due to the development application fees for large commercial properties such as Falls Chase.

Monthly Totals: Budget vs Actuals

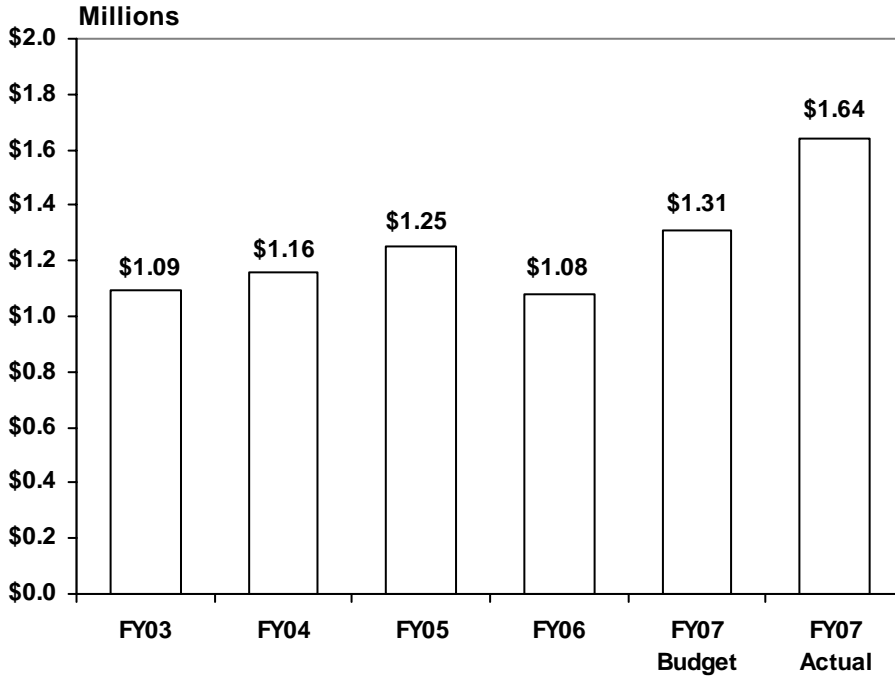


FY06 Actual: \$2,303,085
 FY07 Budget: \$2,186,243
 FY07 Actual: \$1,872,001

Leon County Government FY2006/2007 Annual Performance and Financial Report

BUILDING PERMIT FEES

Fiscal Year Actuals

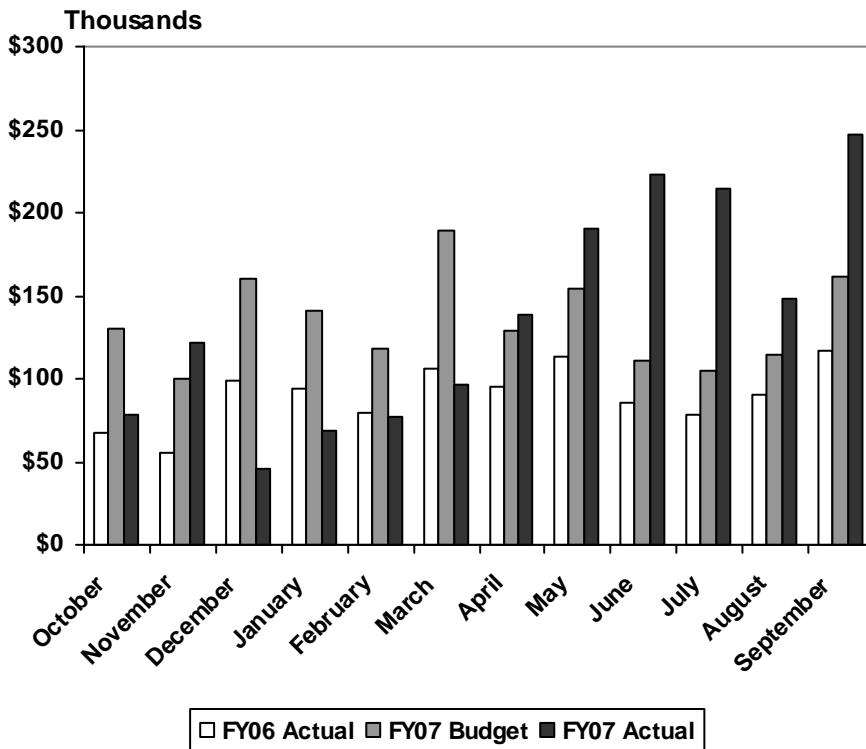


Background:

Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, state and federal building code requirements. The County only collects these revenues for development occurring in the unincorporated area.

As a result of a fee study, the Board adopted the first revised fee schedule in more than 11 years. The fee increase will be implemented in three phases: 34% on March 1, 2007; 22% on October 1, 2007; and a final 7% on October 1, 2008.

Monthly Totals: Budget vs Actuals



Trend:

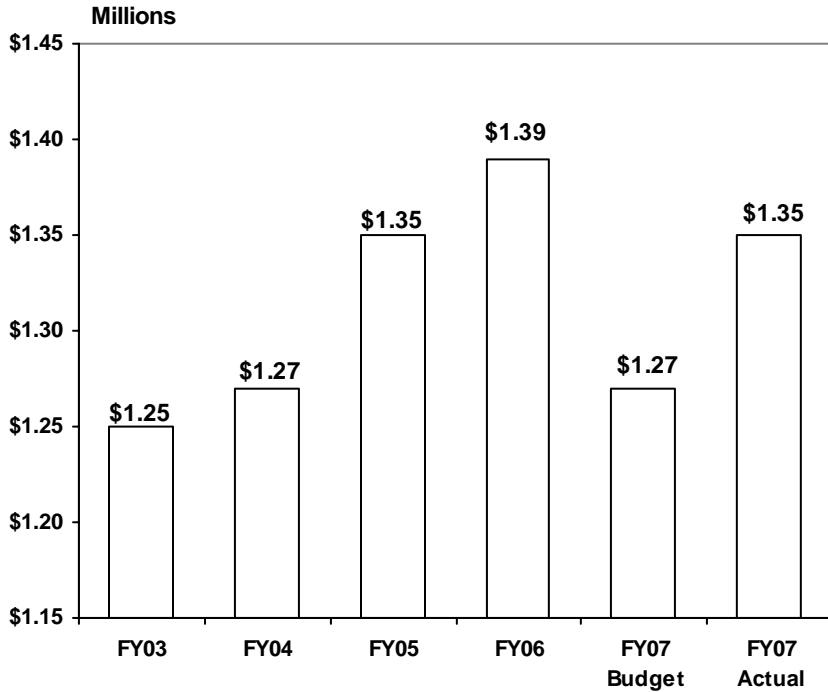
Fee increases and increased commercial building activity resulted in significant revenue growth for FY07.

FY06 Actual: \$1,080,085
 FY07 Budget: \$1,613,857
 FY07 Actual: \$1,648,536

Leon County Government FY2006/2007 Annual Performance and Financial Report

9TH CENT GAS TAX

Fiscal Year Actuals



Background:

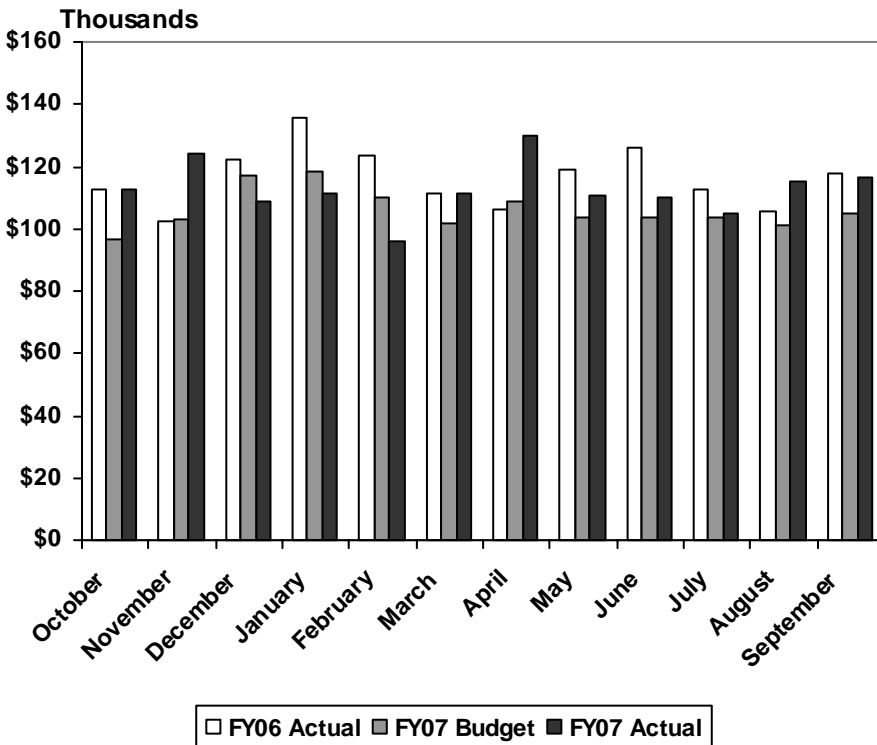
Prior to FY02, the 9th Cent Gas Tax was a State imposed 1-cent tax on special and diesel fuel. Beginning in FY02, the County began to levy the amount locally on all fuel consumption.

Trend:

With increasing fuel prices, it appears travelers are limiting fuel consumption. It is anticipated that this trend will result in nominal, if any, revenue growth.

FY06 Actual: \$1,395,264
 FY07 Budget: \$1,272,572
 FY07 Actual: \$1,351,686

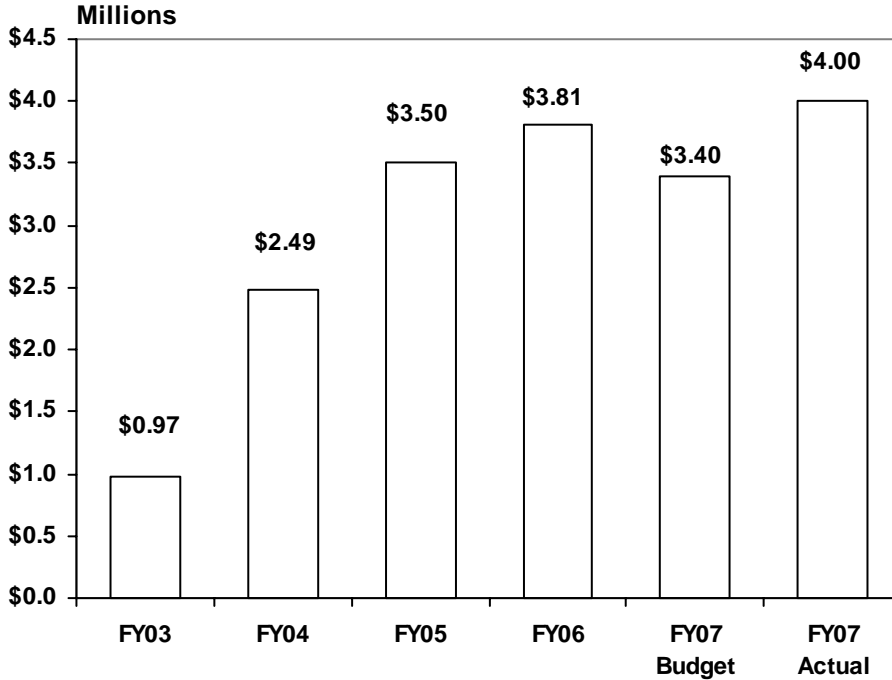
Monthly Totals: Budget vs Actuals



Leon County Government FY2006/2007 Annual Performance and Financial Report

COMMUNICATION SERVICES TAX

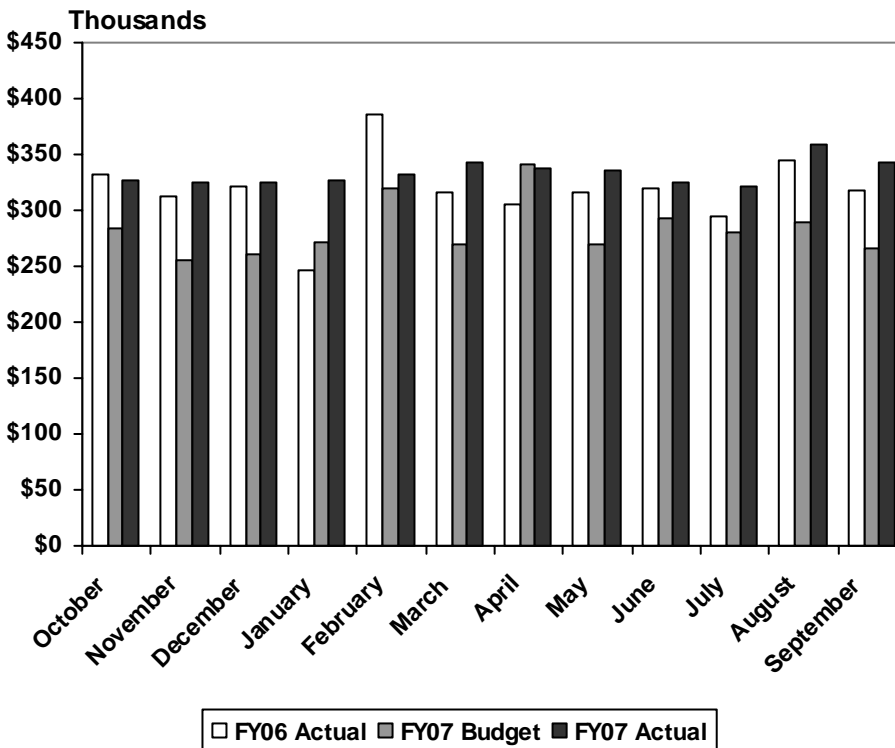
Fiscal Year Actuals



Background:

The Communication Services Tax combined seven different State and local taxes or fees by replacing them with a two-tiered tax, each with its own rate. These two 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.

Monthly Totals: Budget vs Actuals



Trend:

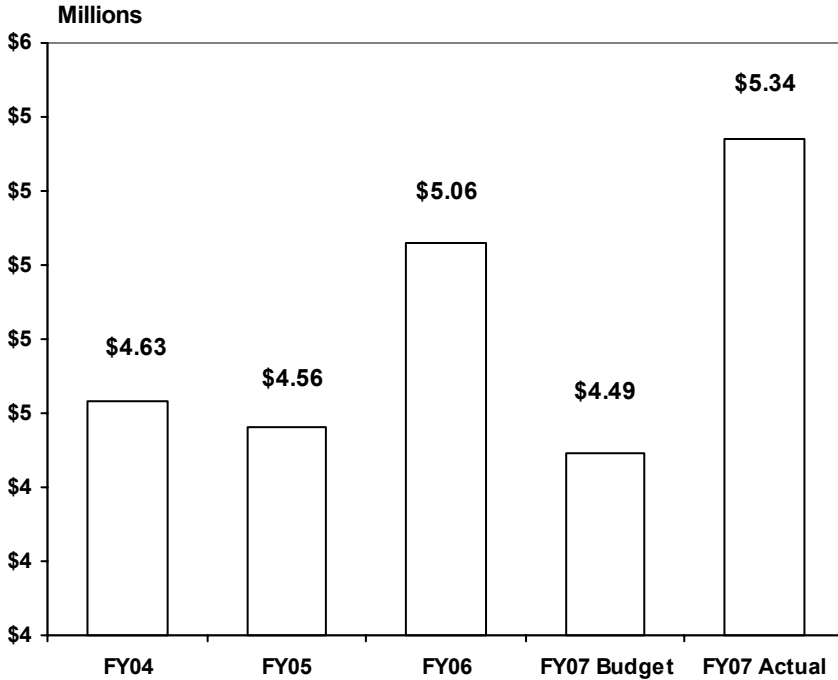
The significant increase from FY03 to FY04 is due to the rate increase. Increased collections began in February of FY04 and FY05 was the first full year of increased collections. Trends indicate that collections should continue to increase with the growing number of communication connections.

FY06 Actual: \$3,812,706
 FY07 Budget: \$3,401,836
 FY07 Actual: \$4,001,631

Leon County Government FY2006/2007 Annual Performance and Financial Report

PUBLIC SERVICES TAX

Fiscal Year Actuals



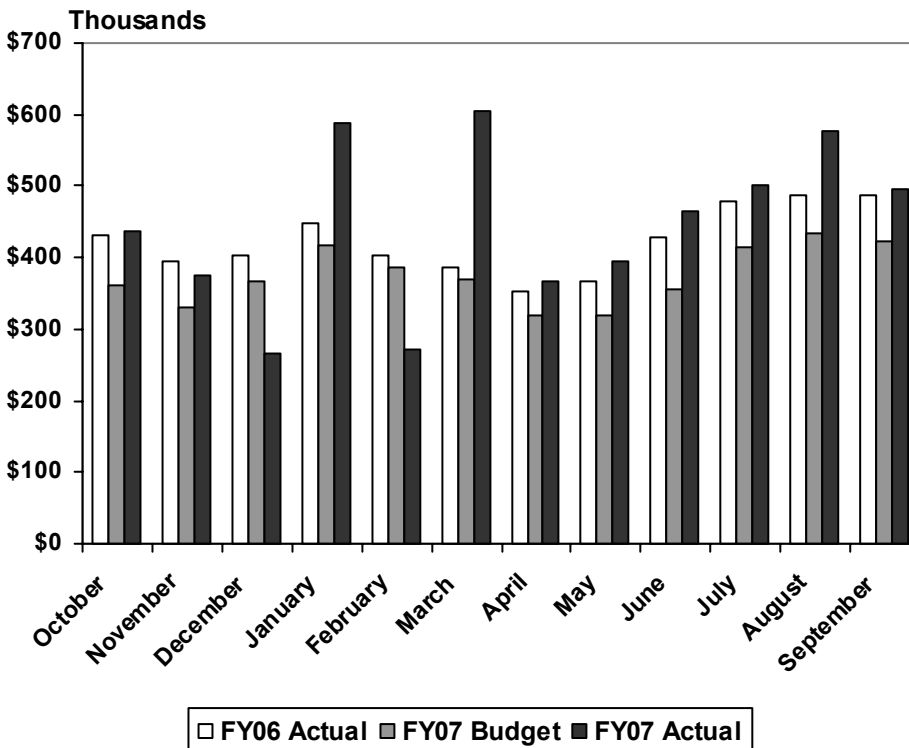
Background:

The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$0.04 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 MSTU and water and sewer franchise fees.

Trend:

Revenues have seen and should continue to see modest growth. An increase in electric rates at the end of FY06 accounts for much of the revenue growth in this tax.

Monthly Totals: Budget vs Actuals

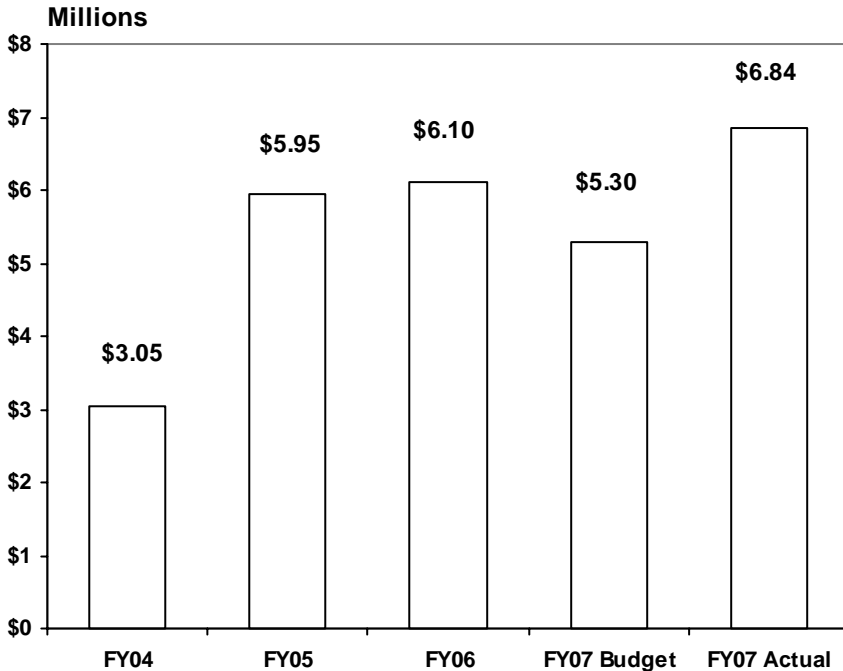


FY06 Actual: \$5,066,369
 FY07 Budget: \$4,499,224
 FY07 Actual: \$5,343,169

Leon County Government FY2006/2007 Annual Performance and Financial Report

AMBULANCE FEES

Fiscal Year Actuals



Background:

Leon County initiated its ambulance service on January 1st of 2004. Funding for the program comes from patient billings and a countywide Municipal Services Tax.

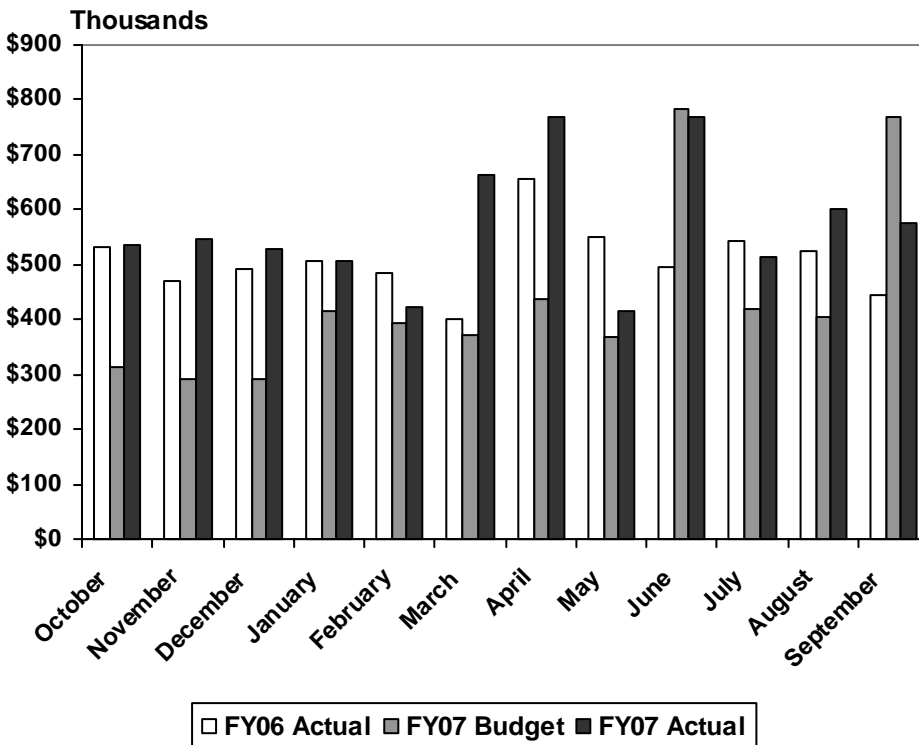
The amounts shown are the patient billings only.

Trend:

The significant increase from FY04 to FY05 is due to EMS only being in operation for 9 months in FY04. Actual collections for FY07 exceeded the budgeted amount and the staff anticipates this trend continuing. 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). The County continually reviews its overall collection rates to determine the anticipated collection for the year.

FY06 Actual: \$6,104,972
 FY07 Budget: \$5,257,460
 FY07 Actual: \$6,847,857

Monthly Totals: Budget vs Actuals



EXPENDITURES

Leon County Government FY2006/2007 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY

Fund	Org	Description	FY07 Adj. Budget	FY07 Expenditures	\$ Over/Under FY07 Budget	% Over/Under FY07 Budget
Legislative/Administrative						
<u>County Commission</u>						
001	100	County Commission	1,277,788	1,277,788	0	0.00%
001	101	District 1	9,500	8,640	(860)	-9.05%
001	102	District 2	9,500	9,213	(287)	-3.02%
001	103	District 3	13,000	12,856	(144)	-1.11%
001	104	District 4	9,500	8,726	(774)	-8.15%
001	105	District 5	11,322	11,290	(32)	-0.28%
001	106	At Large District 6	10,500	3,683	(6,817)	-64.92%
001	107	At Large District 7	9,500	8,752	(748)	-7.87%
001	108	Commissioners Account	36,765	33,728	(3,037)	-8.26%
<u>County Administration</u>						
001	110	County Administration	580,150	563,115	(17,035)	-2.94%
<u>County Attorney</u>						
001	120	County Attorney	2,049,206	1,502,455	(546,751)	-26.68%
106	122	Eminent Domain	175,286	168,838	(6,448)	-3.68%
<u>Human Resources</u>						
001	160	Human Resources	1,033,328	942,657	(90,671)	-8.77%
<u>Management & Budget</u>						
001	130	Office of Management & Budget	726,163	614,244	(111,919)	-15.41%
501	132	Risk Management	254,844	253,291	(1,553)	-0.61%
501	821	Workers Compensation	5,378,365	4,215,177	(1,163,188)	-21.63%
<u>Tourist Development</u>						
160	301	Administration	547,932	486,120	(61,812)	-11.28%
160	302	Advertising	600,000	517,349	(82,651)	-13.78%
160	303	Marketing	1,396,893	1,285,178	(111,715)	-8.00%
160	304	Special Projects	190,000	157,993	(32,007)	-16.85%
160	305	1 Cent Expenditures (Performing Arts Center)	2,152,272	0	(2,152,272)	-100.00%
		Subtotal:	16,471,814	12,081,093	(4,390,721)	-26.66%
Public Services						
<u>Volunteer Center</u>						
001	113	Volunteer Center	231,404	227,513	(3,891)	-1.68%
<u>Intergovernmental Affairs</u>						
001	114	Intergovernmental Affairs	1,062,002	1,000,433	(61,569)	-5.80%
<u>Library Services</u>						
001	240	Policy, Planning & Operations	929,261	914,967	(14,294)	-1.54%
001	241	Public Services	2,567,157	2,563,976	(3,181)	-0.12%
001	242	Collection Services	808,439	774,174	(34,265)	-4.24%
001	243	Extension Services	2,175,578	2,126,674	(48,904)	-2.25%
<u>Cooperative Extension</u>						
001	361	Environmental Education & Horticulture	258,483	251,564	(6,919)	-2.68%
001	362	Family & Consumer Science	126,216	117,446	(8,770)	-6.95%
001	363	4-H & Other Youth	140,954	122,955	(17,999)	-12.77%
<u>Veteran Services</u>						
001	390	Veteran Services	246,737	239,908	(6,829)	-2.77%

**Leon County Government
FY2006/2007 Annual Performance and Financial Report**

PROGRAM EXPENDITURE SUMMARY

Fund	Org	Description	FY07 Adj. Budget	FY07 Expenditures	\$ Over/Under FY07 Budget	% Over/Under FY07 Budget
<u>Planning Department</u>						
001	817	Planning Department	959,874	854,413	(105,461)	-10.99%
<u>Emergency Medical Services</u>						
135	185	Emergency Medical Services	10,661,348	10,462,566	(198,782)	-1.86%
<u>Health & Human Services</u>						
001	190	Health Department	317,984	317,984	0	0.00%
001	370	Human Services	3,908,723	3,435,456	(473,267)	-12.11%
001	371	Housing Services	386,748	318,027	(68,721)	-17.77%
124	932027	SHIP 2004-2007	337,604	261,674	(75,930)	-22.49%
124	932028	SHIP 2005-2008	866,274	786,216	(80,058)	-9.24%
124	932029	SHIP 2006-2009	1,796,851	810,818	(986,033)	-54.88%
161	808	Housing Finance Authority	420,589	68,658	(351,931)	-83.68%
163	971	Primary Healthcare	2,184,858	1,853,400	(331,458)	-15.17%
Subtotal:			30,387,084	27,508,822	(2,878,262)	-9.47%
<u>Growth & Environmental Management</u>						
120	220	Building Inspection	1,392,822	1,354,212	(38,610)	-2.77%
121	420	Environmental Compliance	1,541,469	1,529,253	(12,216)	-0.79%
121	422	Development Services	1,117,000	808,248	(308,752)	-27.64%
121	423	Support Services	844,319	834,476	(9,843)	-1.17%
125	866	DEP Storage Tank	137,140	134,349	(2,791)	-2.04%
Subtotal:			5,032,750	4,660,538	(372,212)	-7.40%
<u>Management Services</u>						
<u>Minority/Women Small Business Enterprise</u>						
001	112	M/WSBE Program	388,457	237,355	(151,102)	-38.90%
<u>Support Services</u>						
001	126	Support Services	329,851	316,017	(13,834)	-4.19%
<u>Purchasing</u>						
001	140	Procurement	265,253	261,886	(3,367)	-1.27%
001	141	Warehouse	201,929	200,693	(1,236)	-0.61%
001	142	Property Control	45,917	43,299	(2,618)	-5.70%
<u>Facilities Management</u>						
001	150	General Operations	6,471,124	6,444,339	(26,785)	-0.41%
165	154	Bank of America	943,282	924,375	(18,907)	-2.00%
<u>Management Information Services</u>						
001	171	Management Information Services	5,208,480	5,036,313	(172,167)	-3.31%
001	421	Geographic Information Services	1,812,608	1,637,192	(175,416)	-9.68%
<u>County Probation</u>						
111	542	County Court Probation	917,279	898,835	(18,444)	-2.01%
111	544	Pretrial Release	1,129,058	1,120,032	(9,026)	-0.80%
Subtotal:			17,713,238	17,120,336	(592,902)	-3.35%

**Leon County Government
FY2006/2007 Annual Performance and Financial Report**

PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY07 Adj. Budget</u>	<u>FY07 Expenditures</u>	<u>\$ Over/Under FY07 Budget</u>	<u>% Over/Under FY07 Budget</u>
Public Works						
<u>Support Services</u>						
106	400	Support Services	503,237	456,063	(47,174)	-9.37%
106	978	Administrative Chargebacks	-850,000.00	-1,149,714.00	(299,714)	35.26%
<u>Operations</u>						
106	431	Transportation Maintenance	2,478,405	2,205,406	(272,999)	-11.02%
106	432	Right of Way Management	1,283,485	1,157,036	(126,449)	-9.85%
106	438	Alternative Stabilization	810,737	734,054	(76,683)	-9.46%
123	433	Stormwater Maintenance	2,558,737	2,447,853	(110,884)	-4.33%
<u>Engineering Services</u>						
106	414	Engineering Services	2,730,078	2,668,549	(61,529)	-2.25%
123	726	Water Quality Monitoring	849,514	557,446	(292,068)	-34.38%
<u>Mosquito Control & Stormwater Maintenance</u>						
122	214	Mosquito Control Grant	37,000	28,315	(8,685)	-23.47%
122	216	Mosquito Control	642,794	521,442	(121,352)	-18.88%
123	213	Stormwater Maintenance	1,218,330	1,037,170	(181,160)	-14.87%
<u>Animal Services</u>						
140	201	Animal Services	863,998	815,568	(48,430)	-5.61%
<u>Parks & Recreation Services</u>						
140	436	Parks & Recreation	1,854,806	1,852,894	(1,912)	-0.10%
<u>Solid Waste Management</u>						
401	435	Landfill Closure	71,497	65,389	(6,108)	-8.54%
401	437	Rural Waste Collection Centers	833,442	832,041	(1,401)	-0.17%
401	441	Transfer Station Operations	5,783,627	5,192,215	(591,412)	-10.23%
401	442	Solid Waste Management Facility	1,875,138	1,748,043	(127,095)	-6.78%
401	443	Hazardous Waste	355,839	322,527	(33,312)	-9.36%
401	471	Residential Drop Off Recycling	482,406	431,673	(50,733)	-10.52%
<u>Fleet Maintenance</u>						
505	425	Fleet Maintenance	2,551,633	2,398,818	(152,815)	-5.99%
Subtotal:			26,934,703	24,322,788	(2,611,915)	-9.70%
Constitutional Officers						
<u>Clerk of Circuit Court</u>						
001	132	Clerk Finance	1,413,977	1,413,977	0	0.00%
110	537	Circuit Court Fees	365,816	365,816	0	0.00%
<u>Property Appraiser</u>						
001	512	Property Appraiser	4,487,428	4,487,428	0	0.00%
<u>Tax Collector</u>						
001	513	Tax Collector	5,536,595	5,536,594	(1)	0.00%
123	513	MSBU Stormwater Utility	16,194	16,193	(1)	-0.01%
135	513	Emergency Medical Services	144,626	144,626	0	0.00%
162	513	Special Assessment Paving	5,419	5,418	(1)	N/A
401	513	Landfill Operations	25,750	26,211	461	1.79%

**Leon County Government
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PROGRAM EXPENDITURE SUMMARY

Fund	Org	Description	FY07 Adj. Budget	FY07 Expenditures	\$ Over/Under FY07 Budget	% Over/Under FY07 Budget
<u>Sheriff</u>						
110	510	Law Enforcement	29,794,532	29,794,532	0	0.00%
110	511	Corrections	25,583,588	25,583,588	0	0.00%
125	864	Emergency Management	126,689	114,629	(12,060)	-9.52%
130	180	Enhanced 911	1,391,864	1,391,864	0	0.00%
<u>Supervisor of Elections</u>						
060	520	Voter Registration	1,629,546	1,627,375	(2,171)	-0.13%
060	521	Elections	861,470	849,045	(12,425)	-1.44%
060	522	Special Elections	261,500	141,834	(119,666)	-45.76%
Subtotal:			71,644,994	71,499,130	(145,864)	-0.20%
Judicial						
001	540	Court Administration	189,671	188,710	(961)	-0.51%
001	547	Guardian Ad Litem	22,926	18,708	(4,218)	-18.40%
110	532	State Attorney	78,212	58,652	(19,560)	-25.01%
110	533	Public Defender	95,141	90,756	(4,385)	-4.61%
110	620	Juvenile Detention Payment	1,870,584	1,865,501	(5,083)	-0.27%
113	546	Law Library	54,911	11,402	(43,509)	-79.24%
114	586	Teen Court	188,515	135,759	(52,756)	-27.99%
117	509	Alternative Juvenile Program	84,219	67,927	(16,292)	-19.34%
117	546	Law Library	85,500	5,903	(79,597)	-93.10%
117	548	Article V Local Requirements	70,500	51,257	(19,243)	-27.30%
110	555	Legal Aid	50,000	25,667	(24,333)	-48.67%
117	555	Legal Aid	85,500	78,833	(6,667)	-7.80%
Subtotal:			2,875,679	2,599,075	(276,604)	-9.62%
Non-Operating						
<u>Line Item Funding</u>						
001	888	Line Item Funding	3,566,641	3,195,772	(370,869)	-10.40%
<u>Juvenile Detention Payment</u>						
110	620	Juvenile Detention Payment - State	1,870,584	1,865,501	(5,083)	-0.27%
<u>City of Tallahassee</u>						
001	972	CRA - TIF Payment	2,796,880	2,317,030	(479,850)	-17.16%
140	838	City Interlocal Payments	5,579,683	5,579,683	0	0.00%
<u>Other Non Operating</u>						
001	278	Summer Youth Employment	73,943	65,893	(8,050)	-10.89%
001	379	Youth Sports Teams	4,750	4,750	0	0.00%
001	820	Insurance, Audit, and Other Expenses	918,622.00	690,427.00	(228,195)	-24.84%
001	831	Tax Deed Applications	22,500.00	6,200.00	(16,300)	-72.44%
110	508	Diversionsary Program	80,125	80,125	0	0.00%
116	800	Drug Abuse	49,971	49,971	0	0.00%
116	810	Misdemeanor Drug Court	40,541	670	(39,871)	-98.35%
331	529	800 MHZ System Maintenance	441,435	265,242	(176,193)	-39.91%
420	496	Amtrak Platform	25,000	3,429	(21,571)	-86.28%
502	900	Communications Control	296,811	282,024	(14,787)	-4.98%
140	843	Volunteer Fire Department	144,304	144,101	(203)	-0.14%

**Leon County Government
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PROGRAM EXPENDITURE SUMMARY

Fund	Org	Description	FY07 Adj. Budget	FY07 Expenditures	\$ Over/Under FY07 Budget	% Over/Under FY07 Budget
<u>Interdepartmental Billings</u>						
		Countywide Automation	356,700	339,103	17,597	-4.93%
		Indirects	-4,799,902	-4,799,902	0	0.00%
		Risk Allocations	2,831,595	2,828,981	2,614	-0.09%
		Subtotal:	14,300,183	12,919,000	(1,340,761)	-9.66%
<hr/>						
		Total Operating	171,060,262	159,791,782	(11,268,480)	-6.59%
		Total Non-Operating	14,300,183	12,919,000	(1,381,183)	-9.66%
		Total CIP	110,742,559	31,473,955	(79,268,604)	-71.58%
		Operating Grants	3,174,869	2,021,372	(1,153,497)	-36.33%
		Non Operating Grants	10,334,843	4,749,754	(5,585,089)	-54.04%
		Total Debt Service	9,392,385	9,391,846	(539)	-0.01%
		Total Reserves	5,125,790	0	(5,125,790)	-100.00%
		TOTAL NET EXPENDITURES:	320,956,022	218,326,337	(102,629,685)	-31.98%

NOTE: The Non-Operating Grants total includes \$2,186,099 for the Southwood Highway payment.

Leon County Government FY2006/2007 Annual Performance & Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

Org	Fund Title	FY05 Actual (A)	FY06 Actuals (A)	FY07 Estimated Balance (B)	FY08 Appropriated Fund Balance (C)	FY08 Unreserved Fund Balance (D)
General & Fine and Forfeiture Funds						
001	General Fund (E)	19,243,306	25,276,511	27,468,632	11,050,461	16,418,171
110	Fine and Forfeiture Fund (E)	7,636,710	11,853,619	14,344,333	5,633,324	8,711,009
	Subtotal:	26,880,016	37,130,130	41,812,965	16,683,785	25,129,180
Special Revenue Funds						
106	Transportation Trust Fund (F)	5,924,956	6,008,454	7,499,523	1,742,550	5,756,973
111	Probation Services Fund	668,472	819,432	1,097,184	90,744	1,006,440
112	Legal Aid Trust Fund	2,900	3,031	3,193	0	3,193
113	Law Library Trust Fund	65,032	54,911	46,191	0	46,191
114	Family Law Legal Services Fund	74,491	129,512	162,172	0	162,172
116	Drug Abuse Trust Fund	143,702	178,446	215,038	40,451	174,587
117	Judicial Programs Fund	27,090	200,224	318,390	0	318,390
120	Building Inspection Fund	668,412	437,471	536,818	243,097	293,721
121	Growth Management Fund	1,287,359	2,167,975	2,346,057	0	2,346,057
122	Mosquito Control Fund	214,492	386,621	541,631	0	541,631
123	Stormwater Utility Fund (G)	2,887,181	3,514,477	4,382,336	42,500	4,339,836
124	SHIP Trust Fund	942	0	0	0	0
125	Grants	403,781	788,003	1,606,047	609,576	996,471
126	Non-Countywide General Revenue Fund	6,105,070	6,284,739	3,844,049	0	3,844,049
130	9-1-1 Emergency Communications Fund	52,431	518,217	802,826	0	802,826
135	Emergency Medical Services MSTU Fund	3,163,182	4,603,980	7,516,518	3,639,771	3,876,747
140	Municipal Services Fund (H)	2,812,612	3,432,353	4,378,560	99,504	4,279,056
160	Tourist Development Fund (I)	1,918,260	2,254,873	2,249,984	865,985	1,383,999
160	Tourist Development Fund - 4th Cent (I)	526,464	1,322,807	2,261,022	2,261,022	0
161	Housing Finance Authority Fund	427,076	389,239	409,371	341,077	68,294
162	Special Assessment Paving Fund	357,455	230,333	385,653	0	385,653
163	Primary Health Care MSTU Fund (H)	2,151,140	1,894,372	422,521	350,411	72,110
165	Bank of America Building Operations Fund	1,372,673	1,635,037	1,820,977	0	1,820,977
	Subtotal:	31,255,173	37,254,507	42,846,061	10,326,688	32,519,373
Debt Service Funds						
206	Debt Service - Bond Series 1999 Fund	166,640	166,640	166,651	0	166,651
211	Debt Service - Bond Series 2003A & 2003B Fund	16,559	16,881	17,403	0	17,403
214	Debt Service - Bond Series 1997 Fund	6,227	6,227	5,969	0	5,969
216	Debt Service - Bond Series 1998B Fund	56,011	56,012	56,023	0	56,023
218	Debt Service - Refunding 1993 Fund	250	951	943	0	943
220	Debt Service - Bond Series 2005 Fund	125,081	125,286	125,547	0	125,547
	Subtotal:	370,768	371,997	372,536	0	372,536

Leon County Government FY2006/2007 Annual Performance & Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

Org	Fund Title	FY05 Actual (A)	FY06 Actuals (A)	FY07 Estimated Balance (B)	FY08 Appropriated Fund Balance (C)	FY08 Unreserved Fund Balance (D)
Capital Projects Funds (J)						
305	Capital Improvements Fund	9,277,447	12,657,713	18,866,669	18,140,699	725,970
306	Gas Tax Transportation Fund	1,877,135	2,141,401	2,551,291	2,016,101	535,190
308	Local Option Sales Tax Fund	46,355,728	40,245,880	32,908,934	32,652,943	255,991
309	Local Option Sales Tax Extension Fund	2,802,202	5,245,879	7,904,610	7,144,822	759,788
311	Bond Series 2003A&B Construction Fund	5,090,745	2,224,853	2,205,147	1,772,582	432,565
318	Bond Series 1999 Construction Fund	2,436,154	1,643,373	1,065,257	720,451	344,806
320	Bond Series 2005 Construction Fund	15,155,452	9,124,736	7,044,217	6,590,374	453,843
321	Energy Savings Contract ESCO Capital Fund	0	4,274,542	1,366,721	1,366,721	-
325	Bond Series 1998A Construction Fund	233,602	0	0	0	0
330	9-1-1 Capital Projects Fund	1,138,994	711,483	450,512	37,713	412,799
331	800 MHz Capital Projects Fund	796,347	1,172,910	1,431,045	0	1,431,045
341	Impact Fee - Countywide Road District Fund	4,068,243	2,724,315	2,466,400	2,466,400	0
343	Impact Fee - NW Urban Collector Fund	450,320	470,492	494,597	423,744	70,853
344	Impact Fee - SE Urban Collector Fund	739,840	781,801	821,902	818,138	3,764
	Subtotal:	90,422,209	83,419,378	79,577,302	74,150,688	5,426,614
Enterprise Funds						
401	Solid Waste Fund (J)	6,400,434	4,207,150	3,517,054	1,216,109	2,300,945
420	Amtrak Depot Fund	125,595	124,858	151,701	25,000	126,701
	Subtotal:	6,526,029	4,332,008	3,668,755	1,241,109	2,427,646
Internal Service Funds						
501	Insurance Service Fund (K)	1,801,501	3,568,897	5,821,257	583,037	5,238,220
502	Communications Trust Fund	2,161	0	0	0	0
505	Motor Pool Fund (L)	47,244	(13,456)	(25,371)	0	(25,371)
	Subtotal:	1,850,906	3,555,441	5,795,886	583,037	5,212,849
TOTAL:		157,305,101	166,063,461	174,073,505		71,088,198

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 FY07 carryforwards necessary to complete projects. This also includes additional appropriations associated with an FY08 budget adjustment to provide funding for the Rainbow Acre 2/3 project.
- D. Unreserved Fund Balance is the year ending FY07 estimated balance less the FY08 appropriated balance.
- E. The \$15.9 million appropriated balance from the General and Fine and Forfeiture funds is budgeted for transfer to general revenue capital projects to fund mandatory and essential capital projects for the next five year.
- F. Appropriated Fund Balance is for the construction of a heavy equipment storage complex at the Public Works facility. The funds will be transferred to the transportation capital fund.
- G. The fund balance increased \$825,359 due to personnel expenditure decreases caused by a hiring freeze, and drought conditions causing lower than expected expenditures on water quality sampling.
- H. The fund balance increased \$846,703 due to increased collections of the Public Service Tax on electricity. This rate coincides with late FY06 electricity rate increases by the City of Tallahassee and Talquin Electric.
- I. The Tourist Development Tax is reflected in two separate fund balances: the first 3 cents support the Tourist Development Council Activities and the 4th cent has been dedicated towards the Performing Arts Center.
- J. The Capital Projects balances are accumulated for purposes of funding projects that are often multi-year in nature. Balances reflected above are often programmed as part of the five year plan.
- K. It is the County's intent to maintain a balance of approximately \$2.5 million for purposes of operating cash flow for the Solid Waste Fund.
- L. The Insurance Fund may require additional audit adjustments pending the final actuarial analysis. A portion of the appropriated balance is utilized to offset budgeted reserves.

CAPITAL IMPROVEMENT PROGRAM

**Leon County Government
FY2006/2007 Annual Performance and Financial Report**

CAPITAL IMPROVEMENT PROGRAM SUMMARY

<u>Managing Department</u>	<u># of Projects</u>	<u>% of CIP Budget</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
Engineering Services	47	50.9%	56,352,369	12,196,711	22%	44,155,658
Facilities Management	33	30.8%	34,106,124	9,019,519	26%	25,086,605
Parks & Recreation	16	4.0%	4,416,543	1,330,679	30%	3,085,864
Miscellaneous	6	3.8%	4,189,372	1,044,703	25%	3,144,669
Solid Waste	18	3.1%	3,479,515	2,138,519	61%	1,340,996
Management Information Services	29	3.1%	3,483,330	2,329,875	67%	1,153,455
Fleet Management	4	2.4%	2,616,639	1,852,254	71%	764,385
Public Works - Operations	2	1.7%	1,859,473	1,463,274	79%	396,199
Stormwater & Mosquito Control	3	0.2%	239,194	98,421	41%	140,773
TOTAL	158	100%	\$ 110,742,559	\$ 31,473,955	28%	\$ 79,268,604

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ENGINEERING SERVICES

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
026002 Miccosukee Road Complex Construction of crew truck sheds and storage buildings and relocation of the fuel depot.	2,098,608	43,981	2%	2,054,627
051003 Balboa Drive Modifications to the existing drainage on Rainbow Road and construction of a pond facility on Balboa Drive.	308,919	211,915	69%	97,004
051006 Natural Bridge Road Bridge Repair and ultimate replacement of the Natural Bridge Road Bridge.	100,000	1,559	2%	98,441
052002 Smith Creek Road Bridge Repair and ultimate replacement of the Smith Creek Road Bridge.	117,591	31,360	27%	86,231
053002 Pullen Road at Old Bainbridge Road Addition of left turn lanes, traffic signals, stormwater infrastructure, and pedestrian, bicycle, and ADA facilities.	424,415	947	0%	423,468
053003 North Monroe Turn Lane Modifications to North Monroe Street to add a continuous right turn lane northbound from John Knox Road to Interstate 10.	2,606,782	397,822	15%	2,208,960
053004 Cloudland Drive Construction of a drainage system to redirect stormwater to properly discharge in Lake Jackson.	205,173	29,556	14%	175,617
053006 Tower Road Railroad Crossing Adjustment of the grade crossing on Tower Road to put the tracks at road level to remove traffic hazard.	49,766	34,680	70%	15,086
054003 Bannerman Road Improvements to Bannerman Road from Meridian Road to Thomasville Road.	2,093,371	4,009	0%	2,089,362
054005 Kerry Forest Parkway Extension Extension of Kerry Forest Parkway from Thomasville Road to Ox Bottom Road.	1,196,161	336,221	28%	859,940
054007 Timberlane Road Intersections Improvements at the Timberlane Road and Timberlane School Road intersection and extension of the entrance to Gilchrist Elementary School.	1,000,000	74,624	7%	925,377
054009 Heatherwood Road Improvements so that all weather access can be established to the volunteer fire station building on Heatherwood Road.	9,829	6,649	68%	3,180
054010 Beech Ridge Trail Extension Extension of Beech Ridge Trail from Kinhega Drive to Bannerman Road.	599,178	4,207	1%	594,971
055001 Buck Lake Road Reconstruction of the intersections of Buck Lake Road with Mahan Drive and Pedrick Road.	3,311,702	1,769,128	53%	1,542,574
055005 Magnolia Dr. & Lafayette St. Intersection Enhancements to the Lafayette Street and Magnolia Street intersection.	695,626	1,511	0%	694,115
056001 Arterial/Collector Resurfacing Resurfacing of part of the County's arterial and collector road system.	2,551,193	2,243,900	88%	307,293
056005 Community Safety & Mobility Construction of sidewalks, bikeways, and traffic calming devices.	1,213,205	151,800	13%	1,061,405

Leon County Government FY2006/2007 Annual Performance and Financial Report

ENGINEERING SERVICES

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
056007 Florida DOT Permitting Fees Permitting fees for projects associated with the Florida Department of Transportation.	286,548	5,002	2%	281,546
057001 Intersection and Safety Improvements Improvements to the safety and operation of intersections.	2,771,727	246,731	9%	2,524,996
057002 Black Creek Restoration Project Restoration of Black Creek in the vicinity of the segment of McCracken Road running from Miccosukee Road.	1,959,907	1,959,907	100%	-
057005 Local Road Resurfacing Resurfacing of part of the County's local road system.	370,221	190,903	52%	179,318
057006 Tharpe Street Tharpe Street Corridor Study for the eventual reconstruction of Tharpe Street from Ocala Road to Capital Circle Northwest.	14,884,191	141,275	1%	14,742,916
057007 Orange Avenue Reconstruction of Orange Avenue from South Monroe Street to Blairstone Road.	2,454,776	1,559,753	64%	895,023
057900 2/3 2/3 - Program Start Up Cost Road improvements according to the 2/3 policy.	6,676	6,676	100%	-
057903 2/3 2/3 - Wildwood Road improvements according to the 2/3 policy.	302,124	-	0%	302,124
057905 2/3 2/3 - Centerville Trace Road improvements according to the 2/3 policy.	137,622	24,553	18%	113,069
057906 2/3 2/3 - Rainbow Acres Road improvements according to the 2/3 policy.	219,614	17,742	8%	201,872
057912 2/3 2/3 - Cloudland Drive Road improvements according to the 2/3 policy.	153,200	37,787	25%	115,413
062001 Lake Munson Restoration Stormwater treatment and stabilization of Munson Slough.	335,787	41,047	12%	294,740
062002 Lakeview Bridge Replacement of a culvert connecting Lake Bradford and Grassy Lake with a low bridge.	138,412	19,429	14%	118,983
062003 Woodville Sewer Project Sewer service to the Woodville area.	107,500	382	0%	107,118
063002 Harbinwood Estates Drainage Reconstruction and enhancement of open stormwater conveyance systems that are overwhelmed in the subdivision.	2,260,603	248,945	11%	2,011,658
063004 Okeeheepkee/Woodmont Pond * Improvements to Lower Gwnydale Pond, relocation of Woodmont Pond, replacement of Fuller Road culvert, and construction of a regional stormwater management facility north of Fuller Road.	2,205,622	(328,289)	-15%	2,205,622
063005 Lexington Pond Retrofit Construction of stormwater treatment and attenuation facilities for water entering Ford's Arm of Lake Jackson from the Lexington Branch.	200,000	-	0%	200,000
063008 Harbinwood Sewer Project Sewer service to the Harbinwood area located between North Monroe Street and Lake Jackson.	107,500	2,084	2%	105,416

Leon County Government FY2006/2007 Annual Performance and Financial Report

ENGINEERING SERVICES

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
063009 Rhoden Cove Wetland Restoration Water quality treatment and flow attenuation for water entering Ford's Arm of Lake Jackson from the Overstreet Tributary.	400,000	8,130	2%	391,870
064001 Killearn Acres Flood Mitigation Improvement of drainage facilities in the subdivision.	2,020,765	21,970	1%	1,998,795
064002 Lafayette Oaks Tri-Basin Drainage Improvements in the Welaunee, Lafayette Oaks, and Pedrick Closed Basins to minimize future flooding.	47,786	477,861	1000%	(430,075)
064003 Killearn Lakes Sewer Project Sewer service to Killearn Lakes Units 1 and 2.	792,633	792,633	100%	-
064004 Bradfordville Pond 6 Rehabilitation Sealing of cracks in the retaining wall.	49,476	1,271	3%	48,205
064005 Bradfordville Pond 4 Outfall Stabilization Sealing of cracks in the outfall system and the primary control structure.	172,145	1,503	1%	170,642
064007 High Grove Pond Improvements Removal of fallen trees, standing deadwood and construction of a new stormwater pond.	277,237	32,842	12%	244,395
064008 Centerville Trace Sewer Project Sewer service to the Centerville Trace neighborhood located on Centerville Road south of Interstate 10.	52,111	14,272	27%	37,839
064009 Deer Lane Drive Drainage Outfall Construction of a new drainage outfall from the south end of Deer Lane Drive along a private road to a discharge point.	249,447	-	0%	249,447
065001 Lafayette Street Stormwater Stormwater improvements in conjunction with the Lafayette Street and Magnolia Drive intersection improvements.	777,260	-	0%	777,260
066018 Flooded Property Acquisition Acquisition of structures located in flood hazard areas.	1,381,892	901,174	65%	480,718
067002 BP 2000 Water Quality Enhancements Retrofit existing stormwater facilities and enhance their function.	2,648,068	427,260	16%	2,220,808
TOTAL ENGINEERING SERVICES	\$ 56,352,369	\$ 12,196,711	22%	\$ 44,155,658

NOTE: Shaded projects were discontinued as part of the FY08 budget process.

* Prior year expenditures were booked to a grant account resulting in negative YTD activity.

Leon County Government FY2006/2007 Annual Performance and Financial Report

FACILITIES MANAGEMENT

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
041001 Woodville Community Center Construction of a community/youth center in the Woodville area.	1,496,230	1,271,828	85%	224,402
043005 Lake Jackson Community Center Construction of a community/youth center in the northwest area of the County.	841,321	-	0%	841,321
044005 Miccosukee Community Center * Acquisition and construction of a new community center in the Miccosukee area and/or renovation of the existing center.	1,565,616	324,958	21%	1,240,658
045003 Chaires Community Center Addition of two education rooms.	89,395	7,212	8%	82,183
081004 Woodville Library Construction of a branch library in the Woodville area.	1,400,000	-	0%	1,400,000
083001 Lake Jackson Library Construction of a stand alone branch library to replace the existing storefront location in the Lake Jackson area.	3,583,160	275,170	8%	3,307,990
085001 Eastside Library Construction of a stand alone branch library to replace the existing storefront location in the southeast area of the County.	4,196,220	16,895	0%	4,179,325
086006 GEM Renaissance Building Purchase of the Renaissance building for the relocation of Growth & Environmental Management.	2,193,483	2,154,073	98%	39,410
086007 Courtroom Minor Renovations Minor renovations such as bench replacements, cosmetic upgrades, and restroom alterations.	59,267	37,992	64%	21,275
086010 Accessibility Improvements ADA compliance audit and any required improvements at County facilities.	530,814	224,512	42%	306,302
086011 Architectural & Engineering Services Routine architectural and engineering services for County facilities.	86,000	66,122	77%	19,878
086012 Bar Coding for Records Storage Bar code scanner for the records storage at Facilities Management.	9,430	9,430	100%	-
086017 Common Area Furnishings Replacement of common area furnishings at major County facilities.	81,168	49,069	60%	32,099
086024 Courthouse Repairs Caulking and resealing of the Courthouse exterior stone panels and parking garage repairs.	28,000	-	0%	28,000
086025 BOA Building Acquisition/Renovations Design of two floors, updates to facilities, mechanical changes, and safety improvements.	428,457	49,558	12%	378,899
086027 Courthouse Renovations Renovations of vacated Courthouse space as departments transition to the Bank of America building.	6,750,069	803,056	12%	5,947,013
086031 Jail Roof Replacement Preventative maintenance and ultimate replacement of the roof at the Jail.	1,991,336	-	0%	1,991,336

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FACILITIES MANAGEMENT

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
086032 ESCO Project Cost saving energy efficiency related improvements to County facilities.	4,363,529	3,065,508	70%	1,298,021
086034 Courthouse Booster Water Pump Replacement Replacement of the domestic booster water pumps at the Courthouse.	19,390	16,159	83%	3,231
086035 Health Department Entry Doors Replacement Replacement of front entry doors at the Municipal Way Health Department, Southside Clinic and Robert Stevens Clinic.	60,442	33,569	56%	26,873
086037 Elevator Generator Upgrades Modernization of generator motors and electric drive systems for elevators in the Courthouse and Bank of America building.	400,000	27,142	7%	372,858
086040 Main Library Boiler Replacement Replacement of the boiler at the Main Library.	69,188	69,188	100%	-
086042 Sheriff Heliport Building Construction Removal and replacement of a wing of the existing heliport hanger at the Tallahassee Regional Airport used by the Sheriff.	348,796	4,903	1%	343,893
086045 Jail Hallways Enclosure Enclosure of openings in the east and west exterior hallways of the Leon County Jail.	45,288	43,050	95%	2,238
086046 Standby Generators Installation of generators at County facilities to support business continuity in emergency conditions.	450,000	19,150	4%	430,850
086047 Municipal Way Health Dept. Improvements Replacement of the existing roof at the main Health Department facility with a metal roof.	341,586	326,039	95%	15,547
086048 Fuel Tank Upgrades Replacement of existing underground fuel storage tanks at County facilities.	352,714	-	0%	352,714
086049 Mail Meter Machine Replacement mail meter machine.	26,520	26,520	100%	-
086050 Facilities Management Utility Cab Work Trucks Utility cab work trucks for support staff transport.	78,000	68,201	87%	9,799
086053 Main Library Improvements Replacement of two multi zone air handlers with air handlers with mixing boxes.	45,000	-	0%	45,000
096002 Volunteer Fire Departments Construction of a station in the Lake Iamonia area.	51,661	-	0%	51,661
096008 Emergency Medical Services Facility Construction of a permanent facility for Emergency Medical Services.	2,094,044	319	0%	2,093,725
096021 Public Defender Cubicles Replacement of cubicle divider units.	30,000	29,895	100%	105
TOTAL FACILITIES MANAGEMENT	\$ 34,106,124	\$ 9,019,519	26%	\$ 25,086,605

NOTE: Shaded projects were discontinued as part of the FY08 budget process.

*** \$100,000 is available for repairs to the existing facility.**

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PARKS & RECREATION

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
041002 Woodville Community Park Renovations to playground area and restrooms at Woodville Community Park.	112,500	112,500	100%	-
042002 Hopkins Crossing Park Construction of trails and visitor benches at Hopkins Crossing Park.	14,912	368	2%	14,544
042003 Capital Cascades Greenway Development of a public trail and greenway system along the Lake Henrietta/Lake Munson portion of the planned Capital Cascades Greenway.	431,469	3,281	1%	428,188
042004 Fort Braden Community Center Purchase of the Fort Braden Community Center from the School Board.	174,819	-	0%	174,819
043003 Tower Road Park Construction of a restroom facility and replacement of playground equipment and surfacing.	37,574	4,213	11%	33,361
043004 Jackson View Park Development of the former Pelham property into a passive recreational facility with wildlife observation areas, fishing piers, picnic facilities, and ecosystem restoration.	242,218	212,904	88%	29,314
043007 Red and Sam Park Acquisition of Red and Sam Fish Camp parcel for future park development.	508,500	48,924	10%	459,576
044001 Northeast Community Park Acquisition of property in the northeast area of the County for future park development.	1,739,525	-	0%	1,739,525
044002 Miccosukee Community Park Improvements to address recreational needs and space requirements.	4,893	4,893	100%	-
044006 Miccosukee Greenway Trailhead Construction of a restroom facility at the Edenfield trailhead.	180,000	173	0%	179,827
045001 Apalachee Parkway Regional Park Development of the former landfill property into a regional park.	341,388	337,626	99%	3,762
046001 Parks Playground & Capital Maintenance Ongoing expansion and replacement of equipment in parks.	140,000	140,000	100%	-
046004 Parks & Recreation Vehicles Four wheel drive truck for maintaining greenways, vehicle for transport between parks and half ton pickups for maintaining parks.	67,569	67,548	100%	21
046008 Athletic Field Lighting Lighting of athletic fields in existing parks.	228,000	228,000	100%	-
046009 Greenways and Trails Management Maintenance and management of County greenways and trails including security, parking, boardwalks, observation piers, and ecosystem enhancements.	187,992	170,250	91%	17,742
047001 St. Marks Headwaters Greenways Construction of bridges and boardwalks and cleaning of small primitive camp sites.	5,184	-	0%	5,184
TOTAL PARKS & RECREATION	\$ 4,416,543	\$ 1,330,679	30%	\$ 3,085,864

NOTE: Shaded projects were discontinued as part of the FY08 budget process.

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MISCELLANEOUS

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
096006 Bookmobile Replacement of the current library bookmobile purchased in 1986.	250,000	-	0%	250,000
096010 Emergency Medical Services Equipment Replacement of Emergency Medical Services equipment and purchase of new Automated External Defibrillators.	121,126	77,244	64%	43,883
096013 Additional Ambulance & Equipment Additional ambulance and equipment needed to stock it for an increase in staff.	166,263	20,262	12%	146,001
096015 Election Equipment Equipment for the Supervisor of Elections.	1,451,983	575,177	40%	876,806
096016 Joint Dispatch/Radio Communications Construction of a Leon County/City of Tallahassee joint emergency services dispatch center.	200,000	69,329	35%	130,672
096025 Jail Annex Development of the Jail Annex.	2,000,000	302,692	15%	1,697,308
TOTAL MISCELLANEOUS	\$ 4,189,372	\$ 1,044,703	25%	\$ 3,144,669

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SOLID WASTE

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
036001 Transfer Station Construction A 26,700 square foot transfer building, scale house, office building, and maintenance building.	51,749	41,939	81%	9,810
036002 Landfill Improvements Road extensions, stormwater control, monitoring wells, and customer enhancements.	456,446	350,604	77%	105,842
036003 Landfill Heavy Equipment Replacement Replacement schedule for equipment at the Landfill.	946,202	874,039	92%	72,163
036009 Transfer Station Emergency Standby Generator Stand-by emergency generator to allow the Transfer Station to assist in recovery efforts during an extended electrical outage.	33,000	-	0%	33,000
036010 Transfer Station Heavy Equipment Replacement Replacement schedule for equipment at the Transfer Station.	150,000	2,658	2%	147,342
036011 Landfill Gas Treatment System Installation of wells to collect landfill gasses and destroy harmful components.	653,107	583,793	89%	69,314
036012 Rural Waste Service Center Attendant Sheds Buildings with office space and ADA compliant facilities for the attendants at the Rural Waste Service Center.	78,761	77,628	99%	1,133
036013 Scales/ Scale House Outbound scales and a scale house at the Solid Waste Management Facility.	200,000	-	0%	200,000
036014 Equipment Service Bay Enclosed building for servicing heavy equipment at the Landfill.	230,000	-	0%	230,000
036015 Relocation Apalachee Rural Waste Service Center Relocate and replace the temporary facility with a permanent facility elsewhere at the Solid Waste Management Facility.	230,000	-	0%	230,000
036016 Household Hazardous Waste Locker Temporary storage facility for waste materials that are flammable, corrosive, explosive, and poisonous.	24,000	-	0%	24,000
036020 Solid Waste Half Ton Pickup Four wheel drive truck for access around the variable topography at the Solid Waste Management Facility .	22,523	7,810	35%	14,713
036021 Resource Recovery Area Drop off area for non commercial Class III landfill materials and consolidation of yard trash, appliance and tire waste areas.	140,000	33,388	24%	106,612
036022 Solid Waste Service Truck Truck with 200 gallon capacity fuel tank to supply fuel to all Solid Waste Management Facility equipment.	37,290	37,290	100%	-
036023 Transfer Station Improvements Building repairs and resurfacing of the tipping floor.	100,000	5,498	5%	94,503
036024 Transfer Station Compact Pickup Compact pickup truck to transport materials around the Transfer Station.	17,037	17,037	100%	-
036025 Recycling Hybrid Vehicle Environmentally friendly hybrid vehicle to transport recycling outreach materials to and from presentation sites.	28,400	27,947	98%	453
036027 Rural Waste Service Center Compaction Equipment Additional garbage compactor for Woodville and replacement garbage compactors for Woodville, Ft. Braden and Miccosukee.	81,000	78,890	97%	2,110
TOTAL SOLID WASTE	\$ 3,479,515	\$ 2,138,519	61%	\$ 1,340,996

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MANAGEMENT INFORMATION SERVICES

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
076003 Data Wiring Continuous replacement of computer wiring at County supported facilities.	31,143	20,318	65%	10,825
076004 Digital Phone System Upgrade of phone and voicemail systems.	100,000	100,000	100%	-
076005 Supervisor of Elections Technology Technology improvements for the Supervisor of Elections.	18,000	3,295	18%	14,705
076006 Electronic Document Management Implementation of electronic document management and imaging solution.	30,000	25,908	86%	4,092
076007 Human Resources Technology Technology improvements for Human Resources.	75,000	-	0%	75,000
076008 File Server Upgrade New file servers to allow for planned obsolescence and standardization.	25,000	24,645	99%	355
076009 Geo. Info./Permit Enforce. & Tracking Systems Interlocal geographic information and permit enforcement/tracking systems projects between the City and the County.	497,170	469,334	94%	27,836
076010 Internet Related Projects Improvements to internet connectivity to provide better security for the County's network from intruders and hackers.	10,000	10,000	100%	-
076011 Library Services Technology Technology improvements for Library Services.	79,315	75,871	96%	3,444
076012 Justice Information System Data Warehouse Enhancements of the data warehouse to collect and process criminal justice information.	150,000	150,000	100%	-
076016 Messaging System Conversion Strategic planning and assessment of the County's messaging system.	50,000	16,200	32%	33,800
076018 Network Backbone Upgrade Upgrade of the network connectivity for enhanced speed and increased bandwidth.	61,942	-	0%	61,942
076021 Sheriff Jail Technology Rewiring at the Jail to accommodate security and video equipment needs.	130,895	66,430	51%	64,465
076023 Courtroom Technology Court related technology improvements including sound system replacements and updated computers at the judge benches.	150,000	146,834	98%	3,166
076024 User Computer Upgrades Replacement of computers, printers, and related items for County users.	315,000	314,954	100%	46
076037 Public Works Geographic Information Systems Integration of geographic information into the Public Works work order management system.	17,779	-	0%	17,779
076042 Hansen Work Order Management Consolidation of the work order management functions for Public Works.	230,217	25,775	11%	204,442

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MANAGEMENT INFORMATION SERVICES

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
076043 Jail Management Information System Development of a Jail Management Information System to automate the inmate housing, management, and dispatch information.	187,200	187,200	100%	-
076046 Integrated Probation Module Development of a module to integrate Probation services with the Justice Information System.	80,000	79,990	100%	10
076047 State Attorney Technology Technology improvements for the State Attorney.	57,000	48,419	85%	8,581
076048 Electronic Timesheets Implementation of an electronic timesheet interface to Banner to automate the timesheet process.	90,120	39,564	44%	50,556
076051 Public Defender Technology Technology improvements for the Public Defender.	63,000	56,110	89%	6,890
076053 Remote System Center Hardware for disaster recovery of the Courthouse Data Center and the network backbone.	346,873	39,251	11%	307,622
076054 CITRIX Upgrade Upgrade of the CITRIX solution for mobile computing for field workers and to accommodate business continuity needs.	45,000	42,759	95%	2,241
076055 GEM Technology Technology improvements for Growth & Environmental Management.	124,363	19,096	15%	105,267
076056 Facilities Management Technology Technology improvements for Facilities Management.	43,802	39,053	89%	4,749
076057 Public Works Technology Technology improvements for Public Works.	25,475	23,145	91%	2,330
076058 Emergency Medical Services Technology Technology improvements for Emergency Medical Services.	22,500	21,749	97%	751
076060 GIS Incremental Basemap Update Update of the basemap for Geographic Information Systems.	426,536	283,976	67%	142,560
TOTAL MANAGEMENT INFORMATION SERVICES	\$ 3,483,330	\$ 2,329,875	67%	\$ 1,153,455

NOTE: Shaded projects were discontinued as part of the FY08 budget process.

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FLEET MANAGEMENT

026003 General Vehicle & Equipment Replacement	352,983	325,306	92%	27,677
Replacement of vehicles for Mosquito Control, Growth & Environmental Management, Parks & Recreation, and Animal Control.				
026004 Stormwater Vehicle & Equipment Replacement	839,276	839,260	100%	16
Replacement schedule for Stormwater Maintenance vehicles.				
026005 Public Works Vehicle & Equipment Replacement	791,325	687,688	87%	103,637
Replacement schedule for Public Works - Operations and Engineering Services vehicles.				
026014 EMS Vehicle & Equipment Replacement	633,055	-	0%	633,055
Replacement schedule for Emergency Medical Services vehicles.				
TOTAL FLEET MANAGEMENT	\$ 2,616,639	\$ 1,852,254	71%	\$ 764,385

PUBLIC WORKS - OPERATIONS

<u>Project</u>	<u>Adjusted Budget</u>	<u>YTD Activity</u>	<u>% of Budget Committed</u>	<u>Available Balance</u>
026006 Open Graded Cold Mix Stabilization	1,798,473	1,463,274	81%	335,199
Expansion of the County's roadway management strategies by implementing an asphalt surface treatment program on dirt roads through means of an Open Grade Cold Mix process.				
056004 Pavement Management System	61,000	-	0%	61,000
Implementation of a Pavement Maintenance Management System on the County's paved road system.				
TOTAL PUBLIC WORKS - OPERATIONS	\$ 1,859,473	\$ 1,463,274	79%	\$ 396,199

STORMWATER & MOSQUITO CONTROL

066022 Stormwater Maintenance Front End Loader/Backhoe	116,842	68,441	59%	48,401
Front end loader/backhoe with swivel bucket for maintenance, sediment removal, erosion repair and stabilization projects.				
066026 Stormwater Filter Replacement	87,852	-	0%	87,852
Replacement of stormwater filters in County owned ponds.				
066027 Stormwater Maintenance Six Inch Pump & Pipe	34,500	29,980	87%	4,520
Six inch pump and 1,320 feet of pipe to respond to flooding.				
TOTAL STORMWATER & MOSQUITO CONTROL	\$ 239,194	\$ 98,421	41%	\$ 140,773

NOTE: Shaded projects were discontinued as part of the FY08 budget process.

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GRANTS PROGRAM SUMMARY

The Grants Program is cooperatively monitored by department program managers, the Grants Coordinator, the Office of Management and Budget (OMB) and the Clerk Finance Division.

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 \$8.1 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.

Program Managers often pursue grants independently and administer grants throughout the year. OMB and the Clerk Finance Division monitor overall expenditures and revenues as well as coordinate the year-end close-out and carry forward process with all grant fund programs. The County's Grant Coordinator monitors all aspects of these grants, particularly block grants, pursues grant opportunities for the Board of County Commissioners, and actively manages a number of grants.

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, 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 year-end report.

Budget by Administering Department

	% of Total	<u>FY06</u>	<u>FY06</u>	Balance
	<u>Grants</u>	<u>Budget</u>	<u>Expended</u>	
Growth and Environmental Management	1%	119,821	105,207	14,614
Management Services	2%	242,671	227,463	15,208
Public Services	35%	3,655,906	2,082,511	1,573,395
Public Works	59%	6,126,936	2,250,368	3,876,568
Judicial - Courts	1%	143,138	79,939	63,199
Constitutional - Sheriff	0%	46,371	4,266	42,105
TOTAL:	100%	10,334,843	4,749,754	5,585,089

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GRANTS PROGRAM SUMMARY

Org	Grant/Program	Description/ Description/Purpose	FY07 Budget	Spent	% Unspent
Growth & Env. Mgmt.					
934013	Wildlife Preservation	Payment for the planting of trees which can not be practically planted on development sites - used to fund animal rehabilitation agencies	4,750	3,750	21.05%
934044	EPA - Southside Aquifer	Special Congressional appropriation for an aquifer study of the south side of Leon County	115,071	101,457	11.83%
Subtotal:			119,821	105,207	12.20%
Management Services					
981017	Enhanced Pretrial/Probation	Coordinated assessment and case management model, includes "passive" and "active" GPS tracking and electronic monitoring services	8,666	8,666	0.00%
981018	Enhanced Pretrial/Probation		106,209	91,001	14.32%
982027	Enhanced Pretrial/Probation		50,000	50,000	0.00%
982037	JAG Juvenile Assessment Center	FY06/07 Byrne Memorial JAG Grant providing funding to DISC Village for the operation of the Juvenile Assessment Center	58,000	58,000	0.00%
982047	JAG LSCSO Crime Scene Equipment	FY06/07 Byrne Memorial JAG Grant providing funding for the Leon County Sheriff's Office Crime Scene Unit Equipment	19,796	19,796	0.00%
Subtotal:			242,671	227,463	6.27%
Public Services					
Cooperative Extension					
914014	Federal Forestry	Funds educational activities relating to forestry - this is a percentage of the total allocation with the remaining going to Public Works Transportation Trust Fund	20,343	14,559	28.43%
914024	Smart Start	Home visitation program to provide educational services for families with pre-school children	3,780	-	100.00%
Emergency Medical Services					
951034	EMS	Base grant to improve emergency medical services	10,210	-	100.00%
951035	EMS	Base grant to improve emergency medical services	9,790	8,987	8.20%
951036	DOH/EMS AED	Purchase of Automated External Defibrillators	122,501	122,499	0.00%
951037	DOH/EMS Computer Hardware	Purchase of hardware to enhance data collection and reporting	63,000	62,996	0.01%
951046	DOH/EMS Intraosseous	Purchase of Intraosseous (IO) Drills	17,715	17,715	0.00%
951055	EMS Domestic Security Grant	Funds for the purchase of disaster emergency equipment	1,465	-	100.00%
Subtotal:			101,920	101,919	0.00%
961057	EMS Responders Homeland Security Grant	Funding received from the Department of Homeland Security for the purchase of Personal Protective Equipment for use during emergency response situations	63,500	63,500	0.00%
961077	EMS Domestic Preparedness Grant	Recognition of asset (Wide Body, Chevy 4500 Tow vehicle) provided to EMS from the Florida Department of Community Affairs as a part of a Homeland Security grant. Account necessary to meet auditing requirements	11,300	11,300	0.00%
961078	EMS Homeland Security Grant	Recognition of receipt of two tandem axle Haulmark trailers, purchased through the Leon County Sheriff's Office as a part of a Homeland Security Grant. Account necessary to meet auditing requirements.			

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GRANTS PROGRAM SUMMARY

Org	Grant/Program	Description/ Description/Purpose	FY07 Budget	Spent	% Unspent
<u>Volunteer Services</u>					
915047	Emergency Prevention & Readiness	Funds planning for emergency preparedness	21,902	14,907	31.94%
915056	Points of Light	Incentive as an affiliate of the Points of Light Foundation	5,060	2,080	58.89%
915057	National Conference on Citizenship	Coordination and implementation of VolunteerLEON's National Youth Service Day project	638	-	100.00%
<u>Intergovernmental Affairs</u>					
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	255,674	230,000	10.04%
933013	Choose Life	Program funds generated from Choose Life license plates for allocation based on criteria established by State law	43,068	21,356	50.41%
<u>Grants Coordinator</u>					
915076	DOJ/Florida DJJ Grant	Funding provided for the development of a comprehensive after-school program in coordination with the Hope Empowerment Community	64,800	-	100.00%
981016	County LLEBG	Pretrial intervention program for non-violent persons charged with possession of controlled substances and purchasing hardware/software costs for an Automatic Vehicle Locating (AVL) system	3,918	3,918	0.00%
<u>Planning Department</u>					
916015	DOT Wildlife Barriers	FDOT grant to study wildlife crossings for the Lake Jackson area	42,641	42,641	0.00%
915021	St. Marks Headwater	Purchase Headwaters land associated with the St. Marks river	1,000,000	912,085	8.79%
<u>Library Services</u>					
912013	E-Rate	FCC funding for the purchase of Internet access computers and related charges	123,539	91,176	26.20%
912106	Let's Read Together	Workshops to assist parents with teaching children to read at home	3,138	3,176	-1.21%
912107	Staying Connected Computer Grant	Gates Foundation funding to help libraries sustain their public computing access	33,000	33,000	0.00%
913013	Non-Patron Donations	Group or business donations designated for particular use within the library system	3,879	2,636	32.04%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	57,248	-	100.00%
913032	Friends-Main Library Tribute	Friends of the Library contribution	7,139	373	94.78%
913045	Friends-Literacy	Annual donation in support of basic literacy	19,236	5,146	73.25%
913082	Ralph Cook Trust	A specific patron donation earmarked for a particular purpose	23,190	-	100.00%
913113	Friends (2003 Trust)	Endowment funds from Friends of the Leon County Library, a 501(c)(3) support organization	5,270	2,383	54.78%
913114	Friends (2004 Trust)		936	300	67.95%
913115	Friends (2005 Trust)		87,652	9,864	88.75%
<u>Housing</u>					
932034	CDBG Housing Rehabilitation	Rehabilitation and replacement of deteriorated housing of low income homeowners	678,454	269,995	60.20%
932156	CDBG Small Cities - Economic Development	Funding provided for the rehabilitation and replacement of deteriorated housing of low income homeowners	750,000	34,000	95.47%
Subtotal:			3,655,906	2,082,511	43.04%
<u>Public Works</u>					

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GRANTS PROGRAM SUMMARY

Org	Grant/Program	Description/ Description/Purpose	FY07 Budget	Spent	% Unspent
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing and the Lake Talquin Restrooms - New Cypress Landing is in design and Rhoden Cove is pending	153,163	95,027	37.96%
921053	Tree Bank	Payment for the planting of trees which can not be practically planted on development	54,259	10,505	80.64%
922025	Innovative Recycling - Glass	Recycling for fluorescent tubes	9,749	-	100.00%
922026	Innovative Recycling-Waste Reduction	Use of solid waste products to replace natural aggregates	112,826	83,425	26.06%
922027	DEP Recycling Grant	Funding received from the Florida Department of Environmental Protection to develop and implement a GIS-based resource for finding statewide disposal options for specific materials	200,000	68,107	65.95%
922028	DEP Innovative Recycling - CRT Glass	Funding provided by the Florida Department of Environmental Protection for the recycling of CRT glass for use in concrete products.	107,500	-	100.00%
921027	Highway Beautification Grant	State funding awarded to maintain the Hwy 27 ROW and entrance to the Solid Waste Management Facility entrance on Apalachee Parkway	300,000	-	100.00%
921037	Jackson View Park	Matching revenue to assist with the construction of Jackson View Park	294,875	294,875	0.00%
925016	DEP Harbinwood Estates	Improve drainage in Harbinwood Estates	500,000	500,000	0.00%
921086	NWFWMD Grant	Funding for the Okecheepkee Basin Retrofit	500,000	500,000	0.00%
928016	NWFWMD Killlearn Lakes	Killlearn Lakes Restoration project and matching funds	579,000	196,914	65.99%
928017	NWFWMD Harbinwood Estates	Improve drainage in Harbinwood Estates	1,000,000	436,626	56.34%
922056	EPA	Development of a tracking system for chemicals in school labs	18,990	-	100.00%
918001	Southwood Payment - Woodville Highway		2,186,099	-	100.00%
001000	Side Walks District 1		9,384	-	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		64,889	64,889	0.00%
	Subtotal:		6,126,936	2,250,368	63.27%
Judicial					
943077	Adult Drug Court-DCF		32,530	32,530	0.00%
943078	Adult Drug Court-DCF		55,000	30,879	43.86%
946037	Adult Drug Court-DCF	Funding received to pay for testing and treatment costs related to Adult Drug Court	25,608	16,530	35.45%
946038	Adult Drug Court-DOC		30,000	-	100.00%
	Subtotal:		143,138	79,939	44.15%
Constitutional Officers					
951045	Hazardous Material Site Study	Funds for hazardous material site study	46,371	4,266	90.80%
	Subtotal:		46,371	4,266	90.80%
TOTAL:			10,334,843	4,749,754	54.04%

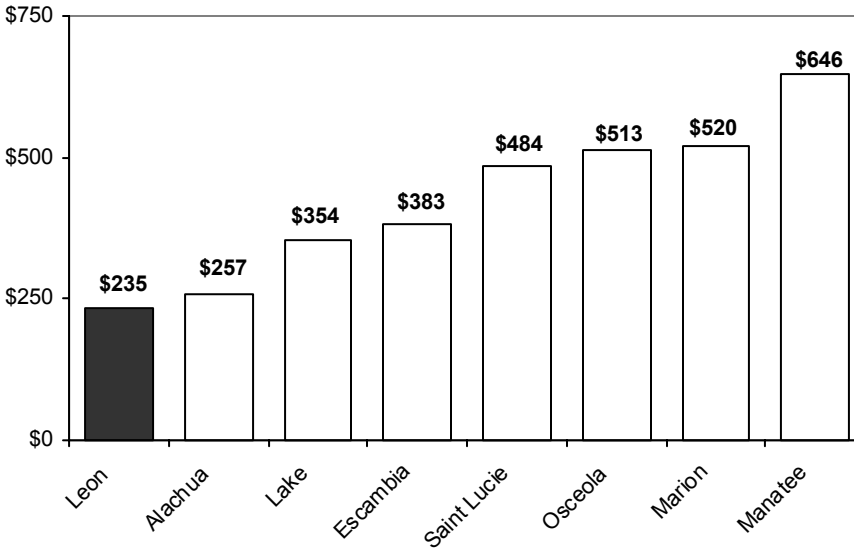
COMPARATIVE DATA

Leon County Government FY2006/2007 Annual Performance and Financial Report

Comparative Data for Like-Sized Counties

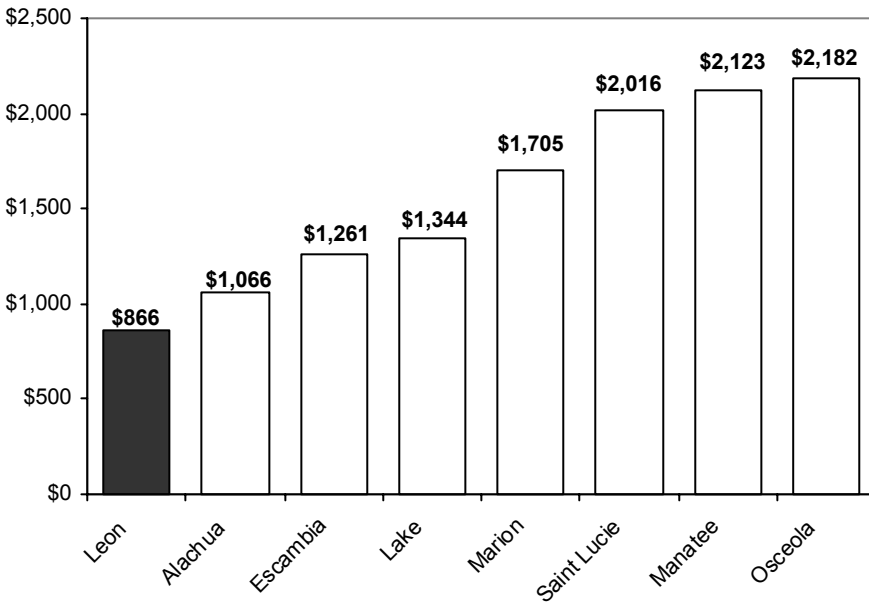
Total Net Budget (FY07)

Millions



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$235 million. The next highest net budget is Alachua County which is nearly 5% greater than that of Leon County. Manatee County has the largest total net budget, which is nearly three times the amount of Leon County's budget.

Net Budget Per Countywide Resident (FY07)



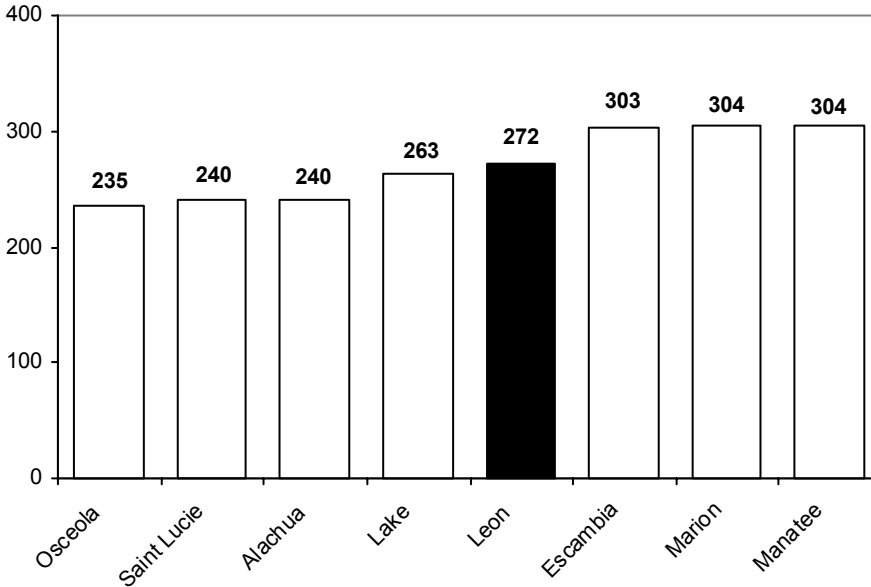
Leon County is the lowest for dollars spent per county resident. Osceola County spends more than twice the amount per resident than Leon County.

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Comparative Data for Like-Sized Counties

Countywide Population (2006)

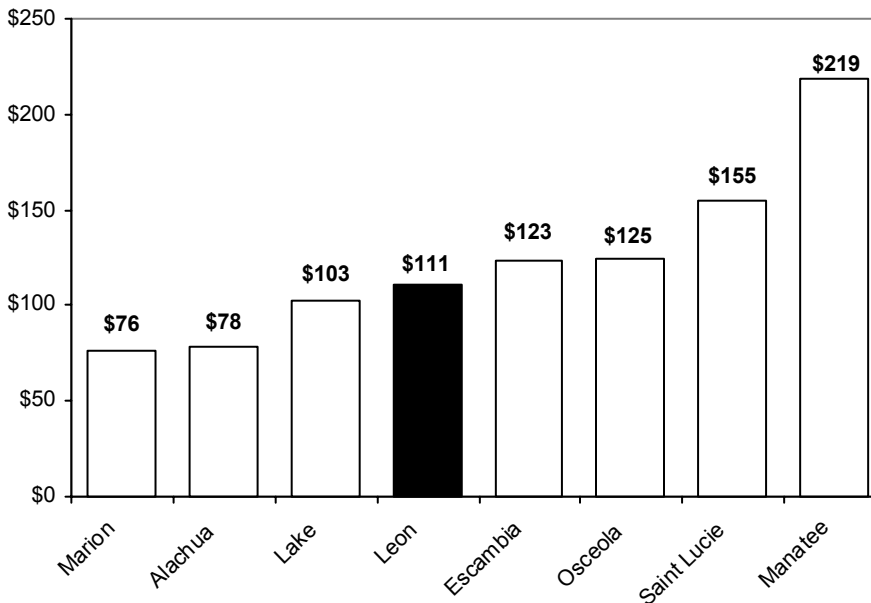
Thousands



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

Anticipated Ad Valorem Tax Collections (FY07)

Millions

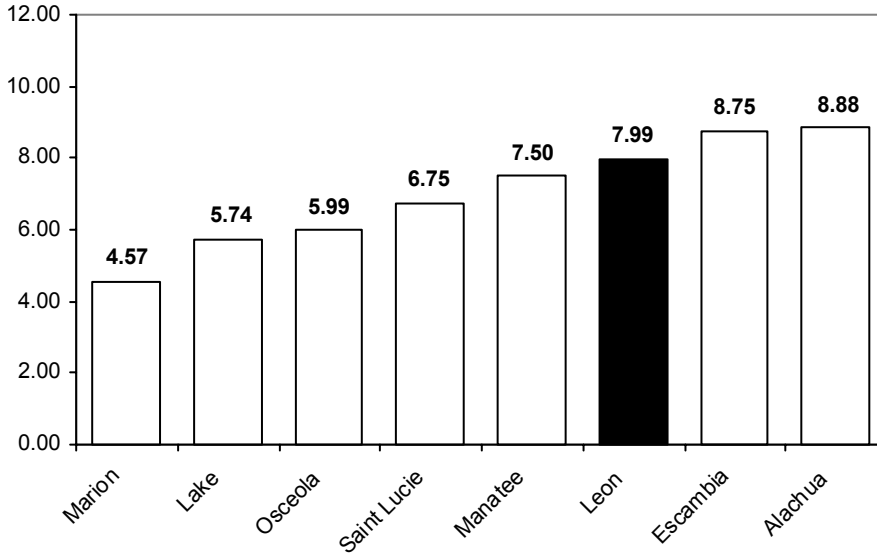


Among the like-sized counties, Leon County collects a moderate amount of Ad Valorem taxes. All comparative counties anticipate a reasonable increase in property tax collections over prior year collection rates for FY07.

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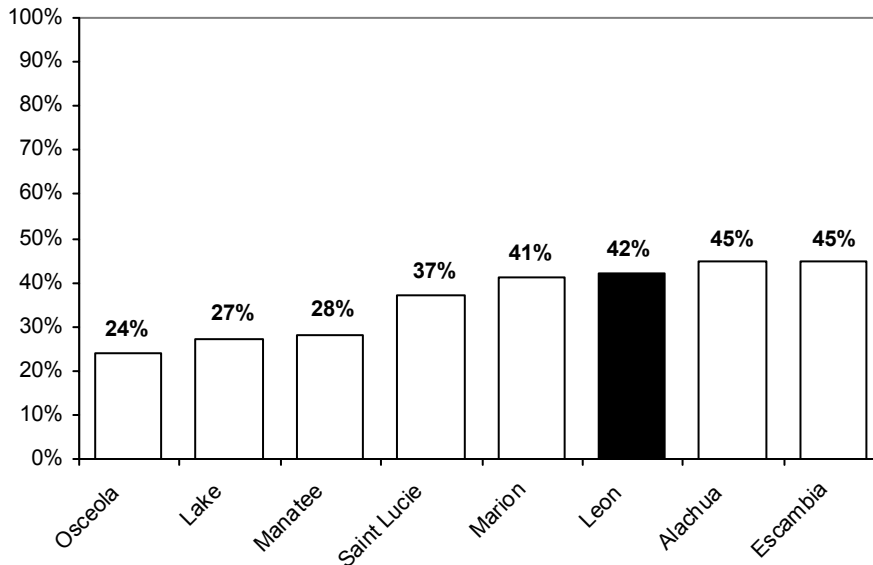
Comparative Data for Like-Sized Counties

Total Countywide Millage Rates (FY07)



Florida Statutes 200.071 limits the amount of ad valorem tax millage to no more than 10 mills. Leon County has consistently maintained or lowered the millage rate since FY 1993. The millage rate was reduced by .56 mills from 8.54 in FY2006 to 7.99 in FY2007.

Percentage of Exempt Property (FY07)



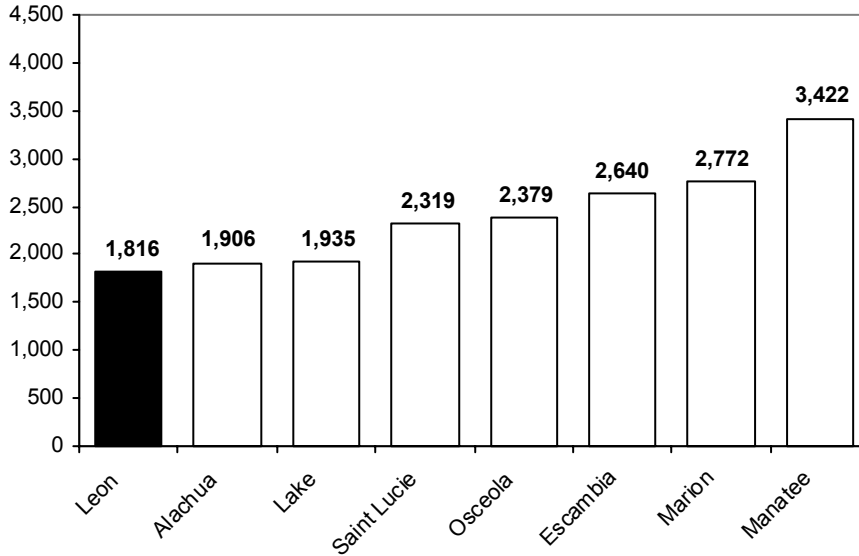
Florida Statutes 196.199 states that all property of the Nation and State which is used for governmental purposes is exempt from ad valorem taxation.

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

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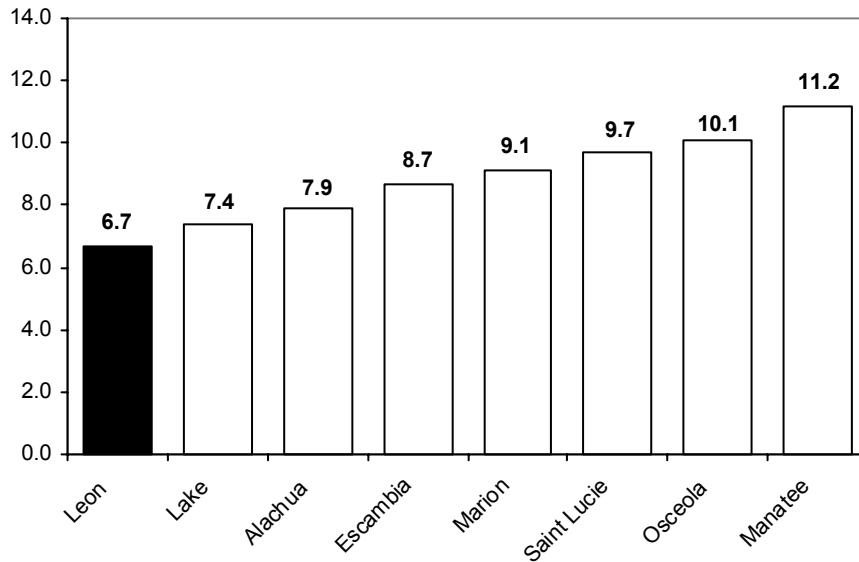
Comparative Data for Like-Sized Counties

Total Number of County Employees (FY07)



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

County Employees per 1,000 Residents (FY07)



Leon County has a ratio of 6.7 employees for every thousand County residents. When compared to like-sized counties, Leon County ranks the lowest.