CITY OF TALLAHASSEE

PERFORMANCE REPORT TO CITIZENS

Fiscal Year 2011

with selected 2012 information

Service Efforts & Accomplishments Report

FOREWORD

Why the City of Tallahassee is Issuing this Report?

The City of Tallahassee Performance Report to Citizens, also referred to as a Service Efforts and Accomplishments (SEA) report, has been prepared to provide understandable and relevant financial and performance information to citizens about the operation of their government. By providing information on our service efforts, we report where monies come from to include taxes, licenses, fees, and utility payments and where monies are spent by Department and program and by line item. By providing information on our service accomplishments, we provide information on what has been accomplished with monies provided and how we measure those accomplishments. By providing SEA information, the government promotes efficient citizenship and government accountability.

Efficient Citizenship

Efficient citizenship is a term that goes back over 100 years and recognizes the responsibility and obligation for governments to report to citizens about the government's finances and the performance of its programs, activities, and functions. Efficient citizenship recognizes that citizens are more than customers of government services; they are owners and have every right to request and to be provided information about the operation and performance of their government. It supports the belief that democratic government is best shaped by the choices of well-informed voters. SEA reporting also helps to fill the current "expectation gap" that is described as the difference between what citizens think is important to be reported to them about their government and what information they are currently provided from their government. Research has shown that citizens measure government differently than government measures itself. The goal of this second annual performance report is to encourage citizens to review the document, to assess the relevance of performance information reported, and to provide comments and suggestions on measures that should be added, deleted, or further revised.

Government Accountability

The second purpose of this report is to demonstrate government accountability. Government accountability can be described as a government's obligation to report to the people and to take responsibility for actions, use of resources, stewardship, and performance. The City of Tallahassee supports this government accountability definition.

How to Read and Use this Report

It is hoped that citizens receiving this report will review the entire document. However, if that is not possible, the report is structured to provide an Executive Summary followed by individual reports by program area and department. The Table of Contents identifies report contents and page numbers. The report includes the City Manager's transmittal letter to the Mayor and City Commission and citizens. The Mayor and City Commission, their six approved target issues, and the City's mission, goals, and objectives are shown. The Executive Summary brings together the reports of the respective City departments to provide an overview of City operations, performance, and personnel.

This report presents each department's operations in five areas/sections: (1) Department purpose, organization and services provided; (2) goals and objectives; (3) key measures of performance; (4) accomplishments and challenges impacting delivery of services; and (5) a three-year comparison of full-time equivalent personnel and expenditures by program area and by line item (category), as well as an additional column showing budgeted expenditures for the succeeding year. Section five also provides additional performance measures beyond those shown in section three. These additional measures have been developed by the departments, by reference to other cities having similar programs, and through citizen input.

As an addition, this year the City is benchmarking performance with other cities through the Florida Benchmark Consortium. Such comparison is helpful not in the sense that it definitively does or does not show the City operates efficiently or effectively, but that benchmarking provides information that should lead to additional questions, analysis, and improvement. Also, this year the City is reporting results of a resident and community leader survey that identifies recommended community priorities going forward.

At this time, the City has not classified each performance measure presented as to economy, efficiency, or effectiveness. The goal going forward is to focus on outcomes (things intended to be accomplished as a result of program activities) that are most important to citizens given personnel and resource constraints. Those desired outcomes, measured and influenced by citizen satisfaction, will be addressed and further defined through additional dialogue and citizen feedback.

FOREWORD & ACKNOWLEDGEMENTS

Data Relevance and Reliability

Information presented in this report has been reviewed for clarity, consistency, relevance, and understandability by each City department, the Office of Budget and Policy, and the Office of the City Auditor. For the most part, actual financial and proposed budget information presented was obtained from annual operating budgets. Financial information is directly linked to the City accounting records and systems of internal control over financial reporting. The City's financial statements, which are prepared from the accounting records, are audited annually by an external accounting firm. The City has consistently received an unqualified opinion on its financial statements that are part of the Comprehensive Annual Financial Report. Performance information presented was self-reported by each department and in many instances is also reported in the operating budget. The basis and justification for such measures are often part of presentation and discussions when departments present annual budget request to the City Manager and executive team. While the above assurances are provided, no opinion has been expressed on the performance information by either the City's external auditors or the Office of the City Auditor.

To the extent possible, this second annual report is intended to meet the guidelines for performance reporting issued by the Association of Government Accountants (AGA), the Governmental Accounting Standards Board (GASB), and the National Center for Civic Innovation (NCCI). The previous report for fiscal year 2010 was issued in August 2011. For that first year, the City of Tallahassee was recognized by AGA with a Certificate of Achievement in Service Efforts and Accomplishments Reporting. The City was also recognized by NCCI with a Trailblazer Award for incorporating the public's point of view in performance measurement reporting.

ACKNOWLEDGEMENTS

This report could not have been prepared without the leadership and support of the Mayor and City Commission, City Manager and other Appointed Officials, management, and staff from every City department. Our thanks to all of them for their help. Michelle Davis, Administrative Specialist in the Office of the City Auditor, is credited for the report layout and assemblage. Michelle worked tirelessly to see this second annual report to conclusion. She also acknowledges the assistance provided by each City department and the Office of Budget and Policy.

Cover photo courtesy of Visit Tallahassee (http://www.visittallahassee.com/).

REPORT FEEDBACK, AVAILABILITY AND DISTRIBUTION

We want your input! Do you like this report? What additional financial and performance information would you like to see included? Please respond to citizenreport@talgov.com or (850) 891-8397.

To view this report electronically, visit www.talgov.com or www.issuu.com/tlhsea.

The City also issues a four-page "Report to Our Citizens" intended to provide factual and unbiased summary information on City accomplishments and challenges. (http://www.talgov.com/auditing/pdf/citizenreport2011.pdf)

This report and the four-page "Report to Our Citizens" are available hard copy in limited supply from the Office of the City Auditor. Printed copies of these reports are annually distributed to neighborhood organizations, civic organizations, City advisory committees, Leon County libraries, the two state universities and community college, and Leon District Schools. Both reports are used in elementary and middle school classes as part of the District's civics education program.

CITY MANAGER'S LETTER

July 27, 2012

Mayor and City Commissioners,

I am pleased to provide you with the second annual City of Tallahassee Service Efforts and Accomplishments (SEA) report for the fiscal year 2011. This report is the result of a collaborative effort between the City Auditor's Office and the City of Tallahassee's Leadership Team. To that end, I would like to thank the City Auditor's Office for their time and effort in coordinating the production of this report.

As you are aware, over the last year the City implemented several new initiatives with the goal of ensuring that our citizenry is kept informed about their local government. This past spring we held three very successful community budget meetings where we received feedback and input from the community on issues related to the budget. Additionally, we also developed an on-line survey to solicit input on budgetary issues for the FY 2013 budget. As part of recommendations from a Citizens Budget Review Committee, we continue to modify the budget document to make it easier for our citizens to read and understand.

The SEA report continues our efforts to keep our citizens involved and informed about their government, and provides the reader with an overview of the City's goals and priorities, program achievements during the last year, and performance measures and expenditures for the 2011 fiscal year. Within the report you will find information related to each service area as well as detailed departmental information.

Providing our citizens with information that is presented in an informative and interesting manner not only ensures the public accountability of the government but also maintains our citizen's high level of trust in the organization. The SEA report does an excellent job of continuing our efforts to keep our citizens involved and informed about their government.

Sincerely,

Anita Favors Thompson
City Manager

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MAYOR AND CITY COMMISSION PRIORITIES

Commissioner Gil Ziffer-Elected 2009, Mayor John Marks-Elected 2003, Commissioner Nancy Miller-Elected 2010, Commissioner Mark Mustian-Elected 2003, Commissioner Andrew Gillum-Elected 2003

CITY VISION

Tallahassee, Florida, a city which remembers its past while focusing on the future - a vibrant capital city: fostering a strong sense of community, cherishing our beautiful, natural environment, and ensuring economic opportunities for all our citizens.

CITY MISSION

The mission of the City of Tallahassee is to provide excellent services and facilities to support a high quality of life for our community.

CRITICAL SUCCESS FACTORS

- Maintain financial stability and improve economic vitality
- Provide quality services responsive to customers
- Enhance community and neighborhood vitality

ORGANIZATIONAL VALUES

- Customer Service is our Business
- Demonstrate Leadership & Personal Responsibility
- Promote & Support Employee Excellence
- Practice Teamwork

CITY COMMISSION TARGET ISSUES

Economic Development

The Economic Development Committee's mission is to create and expand economic opportunities and diversify the economy for the Tallahassee region by implementing programs and policies that encourage investment and development, create and sustain jobs, increase the tax base, and improve the quality of life in the community.

Environmental and Energy Resources

The Environmental and Energy Resources Target Issue Committee is to develop and recommend policies that further the City of Tallahassee's goal of being a leader in the protection for air, land, water and energy resources in an efficient and effective manner. Our efforts will be directed towards achieving this long-range goal through conservation and sustainability initiatives and effective management of city operations, including but not limited to water, sewer, stormwater, gas and electric utility operations.

Health and Human Services

The Health and Human Services Committee's mission is to support the delivery of essential human services, including trauma intervention, to area residents in the interest of promoting the overall health and well being of the community. The Committee will also explore funding options to increase dollars for the Trauma Center, CHSP and Homeless Initiatives.

Financial Viability

The Financial Viability Target Issue Committee will provide policy guidance and direction on issues impacting the adequacy and sufficiency of the City of Tallahassee's current financial policies, structure and viability in order to ensure the continued provision of excellent services and facilities to support a high quality of life for our community.

Long Range Planning

The Long Range Community Based Planning Committee's mission is to focus on areas that will enhance community standards and propose and implement effective solutions for managing growth and planning for future development of the community.

A list of accomplishments and challenges by Target Issue can be found in the Charter and Executive Services section of this report.

CITIZEN INVOLVEMENT IN THEIR COMMUNITY

Citizen Involvement in Their Community

The City of Tallahassee offers many ways for citizens to learn, be involved, and express their views about their government. Access to information is encouraged by City policies, procedures, and processes and is specifically authorized by law as Florida is a "Government in the Sunshine" state.

Citizens can be involved by expressing their views at City Commission meetings and by contacting City officials and staff by phone, e-mail, or other types of communication. Citizens unable to attend commission meetings in person may watch meetings through WCOT, the City's cable channel, and they can access previous commission meetings via the internet for meeting minutes and videos of each meeting in its entirety. Citizens can learn about City government by attending target issue workshop meetings that are led by two City Commissioners and by attending additional workshop meetings attended by the full City Commission. In addition, citizen committees are appointed by both the City Commission and the City Manager to provide input on an ongoing basis or to address one-time specific issues. Citizens have a right to see all public information through public records requests and can learn about City finances and operations through in-person and on-line access to the annual financial audit (the Comprehensive Annual Financial Report), the operating and capital budget (both prepared by the Department of Management and Administration), and audits issued by the Office of the City Auditor.

Initiatives to Provide Performance Information to Citizens

Beginning with a January 2008 City Commission retreat and continuing with policy direction provided in April 2009, the Commission continues to support all City department efforts to identify and report performance to the public.

Currently, the City's performance measurement system includes: (1) an annual four-page Citizen Centric Report; (2) performance measures updated and reported quarterly to the Office of Budget and Policy and annually summarized by that office in the Approved Operating Budget; (3) periodic citizen surveys and/or community budget meetings to obtain perceptions on the quality and importance of services provided; and (4) this annual comprehensive performance report to citizens that identifies our service efforts and accomplishments. The performance report includes financial information (funds appropriated and spent) and performance information (what we have accomplished with resources provided).

For the 2011 year, the City added another element to the annual performance report by benchmarking our performance with other Florida cities. Also, the City recently helped to fund a Town and Gown Project (TAG) led by Tallahassee Community College to obtain opinions on community priorities from residents and local leaders. A summary of the survey results is included in this section of this report.

A description of the performance measurement system and initiatives are as follows:

- First, as of May 2012, the City has issued its fifth annual Citizen Centric Report. This four-page "Report to Our Citizens" describes the City mission, vision, strategic priorities, and target issues. It informs citizens through selected performance measures what has been accomplished with monies provided by citizens and others receiving City services. The Citizen Centric Report shows where revenues come from and where they are spent, and it addresses future challenges and the economic outlook for the government and community. The report is intended to be concise and factual and is supported by the City Commission, Appointed Officials, leadership team, and staff.
- Second, City performance measures are updated and reported quarterly to the Department of Management and Administration, Office of Budget and Policy. Collected performance measurement information is considered by the City Manager when departments present budget requests in annual executive management budget hearings. These measures are expected to be revised and updated as program goals and objectives are modified or changed.
- Third, the City recognizes the need to conduct periodic citizen satisfaction surveys. It is through such surveys that the government is able to obtain citizen views and perceptions about what works well and what needs to be addressed within the government. In 2011, a City Manager appointed Citizen Budget Committee recommended the City reinstitute the citizen survey last conducted in 2005 and discontinued due to budget constraints. Those budget constraints continue; however, the City participated in funding and has benefited from an extensive survey led by Tallahassee Community College and funded by local governments, higher education institutions, local organizations, businesses, and the Knight Creative Communities Institute.

- Fourth, in August 2011 the City issued its first 2010 Performance Report to Citizens on City service efforts and accomplishments. This year, we have added to this report a summary table from the TAG resident and community leader survey. Also, as a member and participant in the Florida Benchmark Consortium (FBC), this report will publicly show for the first time City of Tallahassee performance for 6 of 18 service areas compared to other Florida cities. As applicable, benchmarking data has been included in this report with each department. Benchmarking data is shown for the 2010 fiscal year, the most recent year available, as results were released by FBC in October 2011. For 2011, FBC benchmarking data was not available at the time this report was prepared.

Community Meetings to Obtain Citizen Input

To reach out to citizens to learn about their priorities and satisfaction with City services, the City has for the second year in a row held community budget meetings. As was done in 2011, the City held three community budget meetings. The meetings were April 12 at Walker-Ford Community Center, April 16 at the Senior Center and April 18 at Gilchrist Elementary School. An extensive marketing campaign was conducted to ensure participation at the meetings. Organizations such as the Chamber of Commerce, the League of Women Voters, the Council of Neighborhood Associations, the Council on Culture and Arts, the United Way, and members of all City advisory boards or committees were invited. In addition, two advertisements were published in the newspaper, flyers were placed at all recreation facilities, releases were sent to the news media, and social network tools (Facebook and Twitter) were used to invite citizens to the community meetings. A total of 104 people attended these meetings. Although participation was less than last year, the meetings still provided those in attendance an opportunity to interact with the Mayor, City Commissioners, and City staff to provide input on budget issues as part of the priority setting exercise. For those unable to attend the meetings, an on-line survey was developed and over 400 surveys were completed.

In-Person Attendance at Community Meetings

Eight program areas were identified for citizen input to include utilities, economic and cultural development, public safety, recreation, responsive government, social services, sustainability, and transportation. The results, while not statistically valid to the city at large, do represent a snapshot of community opinions from civic-minded individuals attending the meetings.

For each meeting, participants were provided eight “green dots” and eight “red dots” representing highest and lowest priority preferences, respectively. Dots were also labeled by location to provide insight about priorities by meeting location. The result was the 2012 participants used a higher percentage of high priority dots. Out of the 832 available green dots, participants used 757 (91%); only 231 (28%) red dots were used. Last year, citizens used 87% of the available green dots and 35% of available red dots. When participants were asked why they were not utilizing the red dots they consistently indicated they enjoyed services provided by the City and did not want to identify areas as low priority. This was consistent with statements from citizens in 2011. In total, citizens used 988 (60%) of their available "votes."

The table below provides a summary of the citizen identified three highest and lowest priority service areas. The percentage is calculated based on the total number of votes. The top three program/activities were related to adult service. While one would expect these programs to be high priorities for the participants at the meeting held at the Senior Center, they were also high priorities for participants at the Walker-Ford session. The three lowest priorities were continued financial support of traffic control and enforcement, promoting the airport as a regional business site, and funding for tennis programs.

High Priority Program/Activity	No. of Votes	% of Total Choices	% of Total Voters
Financial support of Senior Center	58	5.9%	55.8%
Financial support of community center	47	4.8%	45.2%
Subsidize adult and lifelong programs	45	4.6%	43.2%
Low Priority Program/Activity	**No. of Votes**	**% of Total Choices**	**% of Total Voters**
Financial support for traffic control & enforcement	20	2.0%	19.2%
Airport as regional business site	13	1.3%	12.5%
Tennis programs	13	1.3%	12.5%

CITIZEN INVOLVEMENT IN THEIR COMMUNITY

Participants attending the community meetings were also asked to complete a survey indicating their satisfaction with quality of life issues and providing information regarding the community budget meetings. Nearly all of the respondents were very satisfied or satisfied with Tallahassee as a place to live (96%) and raise children (87%). Three out of four (76%) respondents indicated satisfaction with the job market. A similar percentage of citizens were satisfied with the value received for city tax dollars and fees. Virtually all (98%) of the respondents thought the community meetings were helpful and should be done annually. Citizens indicated a preference for quarterly or monthly updates on budget progress.

On-line Survey Results

In order to ensure citizens unable to attend any of the three community budget meetings could also provide input, staff developed an on-line survey. The survey was made public on the City's website on April 12, 2012, and taken off-line on Monday, April 30, 2012. Citizens were offered the opportunity to vote on programs and activities in the eight priority areas. Selections were limited to one high priority and one low priority in each category. A total of 446 citizens responded to the on-line survey. The highest rated program/activity with 230 votes was continued support for social services such as elder health and wellness services, substance abuse, accessibility and case management services for persons with disabilities, mental health counseling to meet the urgent needs of children, and emergency shelter for families with children. Funding for golf courses received the most votes (179) in the low priority categories.

The following table shows the top three highest and lowest priorities from the on-line survey. Since the preference selection process was different from the community meetings, the percentages are calculated based on total votes (either negative or positive) per service area.

High Priority Programs/Activities	No. of Votes	% of Total
Support for social services	230	53.6%
Spending for active parks, sports facilities	142	32.3%
Continue energy conservation programs	125	29.0%
Low Priority Program/Activity	**No. of Votes**	**% of Total**
Funding for golf courses	179	41.5%
Community gardens	147	35.6%
Financial support for traffic control & enforcement	116	27.0%

Town and Gown Survey

In view of budgetary constraints, the City helped to fund and benefited from a survey conducted by Town and Gown (TAG) to obtain opinions from community residents and leaders. The TAG survey was comprehensive to include over 800 resident telephone interviews averaging 10-15 minutes having an error factor of +/-3.5%. In addition, 54 community leaders participated in telephone interviews that lasted 30-45 minutes each. The consensus from the survey was that university, college, business, government, residents, and community leaders need to work together more cooperatively and more often.

The following is a summary of resident and community leader numerical ranking and percent ranking of issues most important to them:

CITIZEN INVOLVEMENT IN THEIR COMMUNITY

Issue	Resident Ranking		Community Leader Ranking	
	Rank	Percent	Rank	Percent
Economic development partnerships	1	37 %	1	54 %
Public Safety Issues	2	34 %	4	26 %
Using university research to create jobs and new businesses	3	31 %	2	43 %
Traffic issues	4	23 %	Not Rated	Not Rated
Public transportation	5	22 %	Not Rated	Not Rated
How local government can encourage starting new businesses	6	20 %	5	24 %
Environmental partnerships between the universities and the community	7	17 %	6	15 %
Retaining students to stay after graduation	8	15 %	3	30 %
Sporting events	9	13 %	Not Rated	Not Rated
Getting students engaged in the Tallahassee community	10	12 %	7	15 %
Encourage startup companies to use university research	Not Rated	Not Rated	8	13 %
Entertainment opportunities	Not Rated	Not Rated	9	11 %
How planning and zoning affects resident and student populations	Not Rated	Not Rated	10	7 %

The above rankings show that both residents and community leaders recognize the need for City and County government to work with our two major universities and community college. Together they can stimulate economic development; create new jobs and businesses; and address public safety, traffic, and public transportation issues for students and citizens alike.

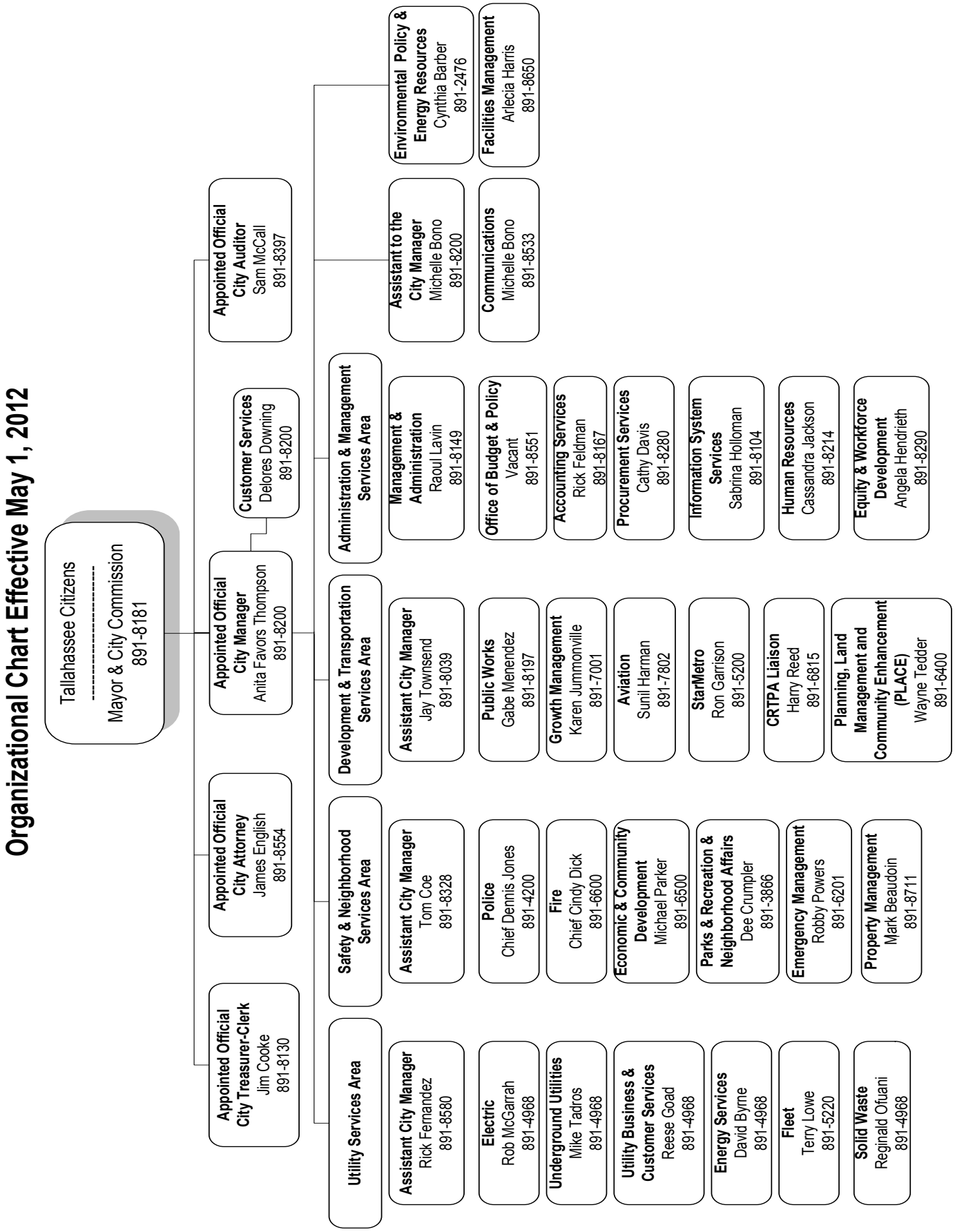
National Center for Civic Innovation Grant

In May 2010, the City was selected by the National Center for Civic Innovation (NCCI) to receive a Government Trailblazer Program grant in the amount of $5,000 to disseminate to the general public a performance report. In addition, the City agreed to make every effort to integrate public accessibility and engagement into the performance measurement and reporting process and in the future.

We believe the City has met that commitment with the issuance of five Citizen Centric Reports, formation of a Citizen Budget Committee, community meetings with citizens in 2011 and 2012 to address citizen priorities and satisfaction, and with the issuance of this second report. We believe further outreach and involvement will be achieved through future citizen surveys, continued community meetings with citizens, and with citizen feedback to this report.

The National Center for Civic Innovation is an independent, nonpartisan, nonprofit organization created by the Board of Directors of the Fund for the City of New York. The Government Trailblazer Program's purpose is to facilitate other cities and communities efforts to improve the quality of life and the performance of government. The program provides small grants to support governments that align their work with the public's point of view in mutually informative communications. NCCI's Trailblazer Program has received continued funding from the Alfred P. Sloan Foundation since 2003. In spring 2010, the City of Tallahassee was one of 12 new governments accepted into the program, expanding the Trailblazer core to 70 governments desiring to engage, report, and obtain feedback from the public.

In May 2012, NCCI's Center on Government Performance recognized the City with a Trailblazer Award for incorporating the public's point of view in performance measurement reporting and for successful completion of work required as a grantee.


Organizational Chart Effective May 1, 2012
Tallahassee Citizens
Mayor & City Commission
891-8181
Appointed Official
City Treasurer-Clerk
Jim Cooke
891-8130
Appointed Official
City Attorney
James English
891-8554
Appointed Official
City Manager
Anita Favors Thompson
891-8200
Customer Services
Delores Downing
891-8200
Appointed Official
City Auditor
Sam McCall
891-8397
Utility Services Area
Safety & Neighborhood Services Area
Development & Transportation Services Area
Administration & Management Services Area
Assistant to the City Manager
Michelle Bono
891-8200
Communications
Michelle Bono
891-8533
Environmental Policy & Energy Resources
Cynthia Barber
891-2476
Facilities Management
Arlecia Harris
891-8650
Assistant City Manager
Rick Fernandez
891-8580
Electric
Rob McGarrah
891-4968
Underground Utilities
Mike Tadros
891-4968
Utility Business & Customer Services
Reese Goad
891-4968
Energy Services
David Byrne
891-4968
Fleet
Terry Lowe
891-5220
Solid Waste
Reginald Ofuani
891-4968
Assistant City Manager
Tom Coe
891-8328
Police
Chief Dennis Jones
891-4200
Fire
Chief Cindy Dick
891-6600
Economic & Community Development
Michael Parker
891-6500
Parks & Recreation & Neighborhood Affairs
Dee Crumpler
891-3866
Emergency Management
Robby Powers
891-6201
Property Management
Mark Beaudoin
891-8711
Assistant City Manager
Jay Townsend
891-8039
Public Works
Gabe Menendez
891-8197
Growth Management
Karen Jummonville
891-7001
Aviation
Sunil Harman
891-7802
StarMetro
Ron Garrison
891-5200
CRTPA Liaison
Harry Reed
891-6815
Planning, Land Management and Community Enhancement (PLACE)
Wayne Tedder
891-6400
Management & Administration
Raoul Lavin
891-8149
Office of Budget & Policy
Vacant
891-8551
Accounting Services
Rick Feldman
891-8167
Procurement Services
Cathy Davis
891-8280
Information System Services
Sabrina Holloman
891-8104
Human Resources
Cassandra Jackson
891-8214
Equity & Workforce Development
Angela Hendrieth
891-8290

EXECUTIVE SUMMARY

The City of Tallahassee is organized and operates under a council/manager form of government. The four City Commissioners and an elected Mayor who serves in a leadership capacity provide policy direction and lead efforts to address strategic priorities and target issues. The City Commission appoints the City Manager, City Attorney, City Treasurer-Clerk, and City Auditor. Collectively, the Appointed Officials are responsible for all administrative aspects of the government, with most of the administrative and operational functions falling under the purview of the City Manager.

The City of Tallahassee provides a wide array of services. General government services include police protection, parks and recreation, public works, code enforcement, and animal control services. The City also provides services that are business in nature. For example, the City owns and operates electric, gas, and water utilities, and provides sewage collection, stormwater and flood control, fire, solid waste and recycling services. The City also owns and operates the Tallahassee Regional Airport, StarMetro transit system, and Hilaman and Jake Gaither golf courses.

For 2012, the approved budget is $711 million. The City general fund and business type funds have a 2012 operating budget of $135 million and $576 million, respectively. Revenues for the general fund come from franchise fees, licenses, fines, intergovernmental revenues, an annual transfer from utilities, and property taxes. Revenues from business type funds come primarily from utilities and fire services fees. Services are provided by over 2,800 full-time employees, several hundred part-time employees, and volunteer services provided by numerous individuals and organizations.

In 2011, property taxes generated $34.2 million, or 25%, of total City general fund needs. To place the amount of property taxes received by the City into perspective, if a citizen with a $200,000 home and a $50,000 homestead exemption paid $3,235.14 in property taxes, the City would receive $566.10, only 17.5%. The remainder of the property taxes would go to Leon County (39.5%), School Board (42.8%), and the Water Management District (0.2%). Demographic information for the City for the last three years is shown below:

Demographics Information	**2009**	**2010**	**2011**
Population (Tallahassee, only incorporated city within Leon County)	177, 879	178,923	182,482
Median family income	$59,991	$54,236	$60,702
Median age	27.2	27.2	26.1
Average price of single family home	$176,400	$169,300	$160,200
Number of full-time City employees	2,849	2,841	2,846
Unemployment rate	7.7%	7.8%	7.6%

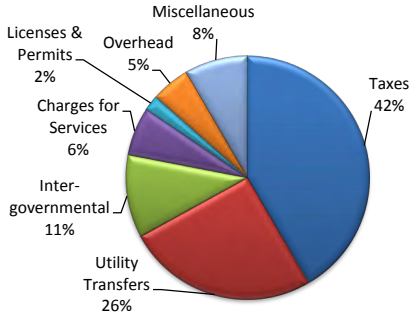
This summary contains financial and performance information for all City departments. It is hoped that through this report citizens will gain a more thorough understanding of the City organization, operation, performance, accomplishments, and challenges. The individual department reports that follow includes all City departments except Emergency Management, Utility Business and Customer Services, and Fleet Management. We are very pleased that the Property Management Division under the Safety and Neighborhood Services Area was added to the report this year. As a result, the report represents over 95% of annual City expenditures. This report contains actual expenditure information for fiscal years 2009-2011 as well as approved expenditures for 2012.

EXECUTIVE SUMMARY

Budgeted Revenue

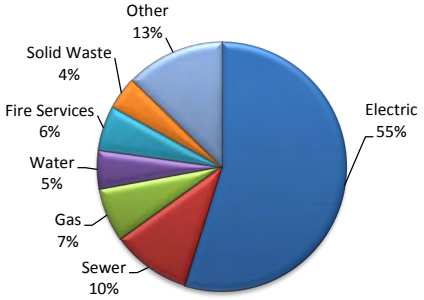
With total 2011 operating revenues of $711 million, more than $576 million, or almost 81%, of City revenues comes from business services provided by the City. Business activities include utilities that are expected to be self-supporting and funded entirely from user fees for services.

GENERAL FUND SOURCES FY12



SOURCE	2011 REVENUE	2012 REVENUE
Taxes & Franchise Fees	$56,925,966	$56,140,539
Transfer from Utilities	34,620,031	34,437,385
Intergovernmental	14,630,176	14,788,559
Charges for Services	8,674,311	8,708,233
Licenses & Permits	2,788,993	2,801,836
Overhead Allocation	6,967,664	6,981,527
Other	11,040,582	11,237,006
TOTAL	**$135,647,723**	**$135,095,085**

BUSINESS FUND SOURCES FY12

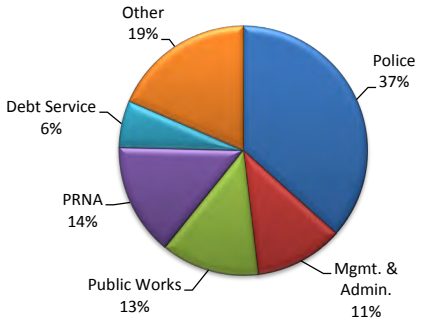


SOURCE	2011 REVENUE	2012 REVENUE
Electric	$341,901,601	$315,632,343
Sewer	56,181,653	59,401,224
Gas	39,364,389	40,141,393
Water	28,677,222	29,087,466
Fire Services	33,024,185	33,236,929
Solid Waste	22,140,245	24,507,715
Other	69,933,971	73,625,350
TOTAL	**$591,223,266**	**$575,632,420**

Budgeted Expenses

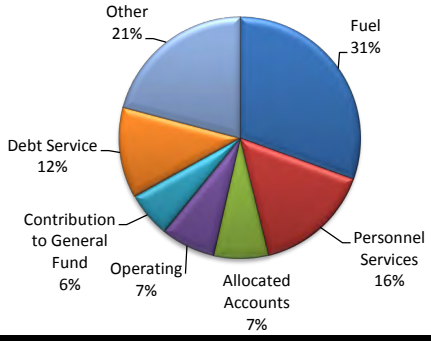
The general fund makes up 19% of the total City operating budget and provides traditional government services such as police, parks and recreation, public works, and neighborhood and community services. General fund personnel costs (not shown) amount to $78.2 million (58% of total fund expenses). A large portion of business fund expenses ($176 million) is for fuel for electric generation.

GENERAL FUND USES FY12



ACTIVITY	2011 EXPENSE	2012 EXPENSE
Police	$47,702,858	$49,428,604
Management & Administration	17,345,871	15,508,624
Public Works	17,546,949	17,301,621
Parks, Recreation & Neighborhood Affairs	19,061,042	19,590,273
Debt Service	9,310,576	8,257,110
Other	24,680,427	25,008,853
TOTAL	**$135,647,723**	**$135,095,085**

BUSINESS FUND USES FY12



ACTIVITY	2011 EXPENSE	2012 EXPENSE
Fuel	$200,427,663	$175,696,809
Personnel Services	89,746,238	90,274,959
Allocated Accounts	39,663,064	42,269,446
Operating	41,362,531	42,167,345
Contribution to General Fund	34,941,951	34,768,982
Debt Service	68,921,999	70,234,263
Other	115,459,626	120,220,616
TOTAL	**$591,223,266**	**$575,632,420**

EXECUTIVE SUMMARY

For FY 2009-2012, authorized full-time employees for the City are 2,931 (FY 2009), 2,853 (FY 2010), 2,841 (FY 2011), and 2,846 (FY 2012). Beginning in 2009 and as a result of the downturn in the economy, the City reduced its workforce by approximately 90 positions. The following table shows actual and approved full-time positions for FY 2009-2012.

SUMMARY OF POSITIONS BY DEPARTMENT	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
Police	489	485	485	483
Fire	263	272	280	280
Emergency Management	1	1	1	1
Economic & Community Development (ECD)	60	39	38	37
Parks, Recreation & Neighborhood Affairs (PRNA)	176	171	171	172
Property Management	11	10	10	10
Public Works	301	279	279	278
Planning	28	27	27	27
Growth Management	67	58	61	61
Aviation	54	53	53	53
StarMetro	170	168	168	170
Electric	291	295	295	298
Utility Business and Customer Services (UBCS)	120	114	112	112
Fleet Management	57	58	57	57
Underground Utilities	367	360	360	362
Energy Services	28	29	29	29
Solid Waste	99	90	89	88
Environmental Policy & Energy Resources (EPER)	12	12	12	13
Charter, Executive Services, and Management and Administration	338	323	313	321
Total	**2,931**	**2,853**	**2,841**	**2,846**

One of the primary purposes of this second performance measurement report is to provide information on how the City currently measures progress toward its goals and objectives. In the sections that follow, this report shows multiple measures for each department. It is anticipated and expected that these measures will change and in some instances be deleted based upon their continued relevance and usefulness and as a result of citizen input. The following measures are core measures for each City department represented in this report. Additional measures for each City department are found in the individual reports by department.

PERFORMANCE MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
SAFETY AND NEIGHBORHOOD SERVICES			
Police			
Total calls for service	139,641	151,334	156,737
Violent crimes	1,647	1,802	1,661
Property crimes	8,438	8,579	9,363
Fire			
Number of Fire calls for service inside city limits	16,201	16,342	16,166
Number of Fire calls for service outside city limits	4,869	4,894	5,169
Percent of priority Fire calls within the city reached within 5 minutes	49.06	46.31	43.71
Percent of priority Fire calls outside the city reached within 7 minutes	52.2	50	49.62
Economic & Community Development			
Number of nuisance violation cases brought into voluntary compliance	2,086	4,977	4,351
Number of certified MBE/DBE Vendors	210	202	205
Parks, Recreation & Neighborhood Affairs			
Percent of expenditures recovered through user fees and charges	26.40	25.60	26.5
Number of athletic teams served	1,118	1,083	1,054
Percent of animals adopted versus euthanized	35	36	41
Number of Neighborhood Associations	143	152	190

PERFORMANCE MEASURES CONTINUED	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
DEVELOPMENT AND TRANSPORATION SERVICES			
Public Works			
Percent of asphalt patches completed within five days	97.25	96.67	97
Overall condition index for roads (Goal of 75 or above)	82.1	80.5	80.5
Tallahassee-Leon County Planning			
Number of residential dwelling units permitted within the Southern Strategy Area.	79	33	22
Number of residential dwelling units permitted within the Gaines Street Redevelopment Area	15	17	42
Growth Management			
New 1 & 2 Family Residential Structure Construction Value	$31,587,584	$36,595,390	$37,557,785
New Commercial Structure Construction Value	$41,369,575	$58,205,284	$19,370,666
Aviation - Tallahassee Regional Airport			
Persons Using Airport Terminal Facility	1,470,306	1,370,174	1,289,900
Enplaned Passengers	369,958	343,735	324,246
StarMetro - Bus Transportation Services			
Revenue as a percent of cost for fixed routes	33	28	32
Revenue as a percent of cost for Dial-A-Ride	15	14	14
Percent StarMetro farebox recovery is above Florida Average	15.11	15.46	N/A
UTILITY SERVICES			
Electric Utilities			
Number of calls received in the Call Center	400,146	404,400	442,438
Percent of calls answered in the Call Center within 30 seconds	66.42	75	61
Average customer outage response time in minutes	62.5	65.2	71.6
Residential base rate rank of 11 Florida utilities (highest is 11)	n/a	4	5
Average residential electric bill for 1000 kWh	$140.85	$129.50	$123.54
Underground Utilities			
Miles of water lines maintained	1,224	1,191	1,197
Miles of sewer lines maintained	1,030	1,019	1,107
Miles of natural gas lines maintained	834	850	860
Miles of stormwater ditches maintained	n/a	433	433
Energy Services			
Net reduction in electric consumption attributed to City conservation programs	21,939 MWh	34,018 MWh	39,310 MWh
Solid Waste			
Tons of recycling residential and commercial	9,556	9,925	11,000
Tons of solid waste picked up for residential customers	35,690	37,582	47,264
CHARTER, EXECUTIVE SERVICES, AND MANAGEMENT AND ADMINISTRATION			
Environmental Policy & Energy Resources (EPER)			
Percent of Storage Tank Inspections in Compliance with FDEP Regulations	100	100	85
Charter, Executive Services, and Management & Administration			
Moody's rating on Capital Bonds*	A1	Aa3	Aa3
Pension fund actuarial funding level (study done every two years)	103.7	103.7	100
Unqualified "clean" audit opinion on financial statements	Yes	Yes	Yes
Cases closed as defendant/respondent	122	81	92
Cases closed as plaintiff/petitioner	94	78	55
Number of audit products issued	19	25	21

* Capital Bonds are secured by specific pledges. Though the City has no outstanding general obligation ("G.O.") debt, Fitch has assigned an "implied" G.O. rating of AA to the City; Moody's has not assigned such a rating.

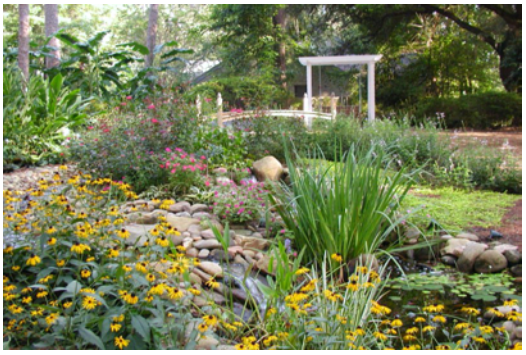
Safety & Neighborhood Services

Police

Fire

Property Management

Economic &
Community Development



Parks, Recreation &
Neighborhood Affairs

POLICE
Safety & Neighborhood Services

Department Purpose, Organization and Services Provided

The Tallahassee Police Department (TPD) was established in 1841 and is known as a leader in innovative police services. The mission is to reduce crime and the fear of crime by working with all citizens to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment. Today, TPD leads the way in many areas. We are recognized nationally as being the third longest accredited law enforcement agency in the country and for our programs developed to provide public safety services equally to all and to protect all citizens' civil rights. Whether its routine patrol services, forensic science services, traffic safety enforcement, or implementing new technologies, the men and women who work for you at TPD have one purpose; making Tallahassee a safe place to live, work, and play! We are organized around three primary operational areas which are patrol, investigation and communications.

Major Goals and Objectives

1. *Reduce Crime*: The continued economic growth of our community depends on residents and visitors feeling safe from criminal activity. The department's enforcement strategies, including expansion of Community Oriented Policing, have been developed and implemented using cutting-edge crime analysis techniques to successfully reduce crime in specific neighborhoods. TPD's strategic plan identifies four primary enforcement areas that are being aggressively pursued with coordinated response plans:
    - Robbery;
    - Burglary;
    - Offenses involving a firearm with an emphasis on teens and young adults 18-25; and
    - High visibility traffic enforcement as a crime prevention tool.

2. *Improve Professional Development and Succession Planning*: The objective of the professional development program is to meet the department's future leadership needs by providing training opportunities and a structured management process. Members accept personal responsibility for self-development based upon individual priorities and long-term goals. Succession planning targets sworn and non-sworn critical leadership positions with the intent of identifying the length of time incumbents have in a position, expected departure dates, and the methods of selection. Successors are not identified by name, but rather selected from an eligibility pool or by separate process.

3. *Enhance Marketing Strategies and Community Partnerships*: TPD's marketing and branding strategy builds upon our mission and core organizational values. We know that a community develops and holds an image of its police department and that this image can define the standing of the agency and its employees within the community. Our goals are to create a brand identity that illustrates our strengths, inspires a stronger belief in organizational values, and builds a better bond between the Tallahassee Police Department and the community we serve and protect by highlighting excellence in public service.

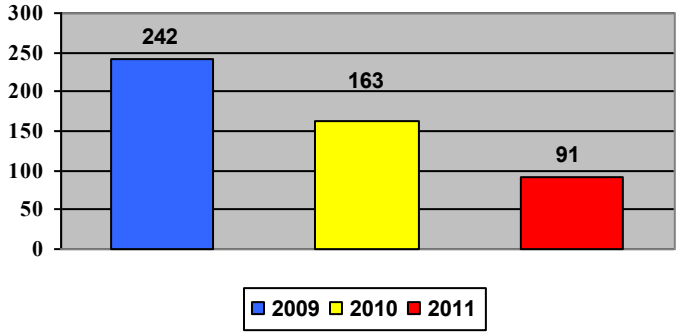
4. *Position TPD as a Model Agency*: TPD's status as a model agency will be demonstrated by continuing national accreditation compliance and pursuing national certification for the department's forensic crime laboratory. These accomplishments will continue to set us apart from other law enforcement agencies in the Big Bend area, and spearhead our efforts to be one of the preeminent full-service law enforcement agencies in the Southeastern United States.

Key Measures of Performance

QUALITY OF SERVICES

The Police Department maintains a standing policy that all citizen complaints against the Police Department will be investigated. Citizen complaints are investigated using several processes. The least serious allegations, e.g. rudeness and improper procedure, are classified as Citizen Contacts, while more serious allegations, e.g. excessive use of force and improper conduct, are classified as Internal Investigations. The total number of complaints in both classifications decreased significantly over the last three years.

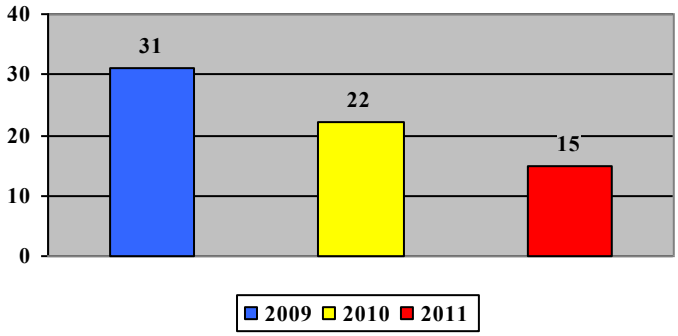
Citizen Contacts Alleging Rudeness or Improper Procedure



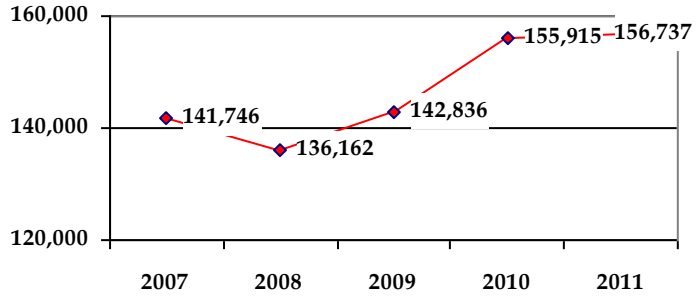
There were 301 Contact Reports (CRs) received during 2006, the first year of data collection, and each year since has seen fewer CRs in need of resolution. While there is no definitive reason for the steady decline, several constants remain in the 91 CRs received in 2011:

1) Our citizens feel unfettered in lodging complaints against their Police Department.
2) Rudeness remains a top complaint against members.
3) The department is willing and able to address citizen grievances against Police Department members.

Citizen Allegations of Excessive Force or Improper Conduct Resulting in Internal Investigations

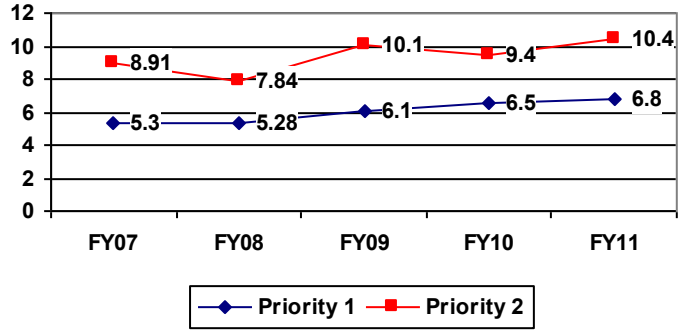


Annual Calls for Service – 2007-2011



Over the last five years the number of calls for service increased significantly. Between 2007 and 2011 all calls for service increased by 10.5%. With a growing community this basic police workload measure is expected to continue increasing.

Average Response Times – Priority One and Two Calls for Service



Between FY07 and FY11 the department's response times to priority one and priority two calls for service increased by approximately 28% and 17% respectively. This increase reflects the growing number of calls for services, as well as the increasing number of neighborhoods located on the fringes of the City's jurisdiction.

Discussion and Analysis of Accomplishments, Results and Challenges

ACCOMPLISHMENTS

- Florida Retail Federation recognized Investigator Rob Rohrbacher as Law Enforcement Officer of the Year Runner-up.
- United States Police Canine Association awarded Investigator Bianne Shaut and partner Raven with the Narcotic Detector Team of the Quarter for the second and third quarter of 2011.
- Two crime analysts, Mr. Bradley Gordon and Ms. Michelle Perry, graduated with honors from the FDLE Crime Analysis Academy.
- The Florida Attorney General recognized Ms. Fawnisha Brown as the Victim Advocate of the Year for 2011.
- Officers Meressee, Harris, Roeder, and Schultz were recognized by Mothers Against Drunk Driving for their efforts in arresting impaired drivers.
- Implementation of new technology to improve efficiency and customer service – CopLogic for on-line reporting of minor criminal offenses, use of Leads On-Line for improved tracking of stolen property, and on-line access to DHSMV forms required for reporting minor vehicle crashes in parking lots.
- The number of overall traffic citations issued by officers increased by 19% and the number of citations issued for speeding increased by 46%.
- Firearm seizures increased by 9%.
- TPD's Traffic Unit placed third in the statewide Florida Law Enforcement Challenge.
- Participated in the Alabama Street Corridor initiative, sponsored by the U.S. Attorney for the Northern District of Florida, 17 offenders arrested and prosecuted for sale of illegal narcotics.
- Co-lead agency for the North Florida Regional Drug Enforcement Strike Force.

CHALLENGES

- Increasing Workload: Over the last five years (2007–2011) the total number of calls for service increased by 10.5% to 156,737. To a large extent the number of calls for service received by the department is determined by population. There is a significant difference, however, between the city's resident population and the "service" population for the Police Department. Because Tallahassee is the only major urban community in the multi-county surrounding area, the number of people who may potentially need public safety services is far greater than the resident population. Based upon the total population of Leon County, commuters who travel to Leon County for employment, and daily tourism, the estimated service population for Tallahassee is approximately 298,826 people. Statistics from the Tallahassee Planning Department show an expected overall 2.5% increase in Leon County's resident population between 2011 and 2015. One of the department's most significant challenges is to meet the community's demand for public services while at the same time working proactively to reduce crime.

- Response Time to Priority Calls for Service: The overall trend for priority one response times has been a gradual increase since FY 2006. Priority two response times also gradually increased between FY 2010 and FY2011. While there is no industry standard, the department has a long-standing goal of responding to all priority one calls for service within five minutes and priority two calls within nine minutes.

- Public Safety Complex: As currently proposed, the Public Safety Complex will have dispatch responsibility for the Tallahassee Police and Fire Departments, Leon County Sheriff's Office, and Emergency Medical Services. Transitioning all of these services to a new single organization will require significant staff time to ensure it is accomplished as efficiently and effectively as possible.

Dennis Jones, Police Chief

For more information on the Police Department contact:
Phone: 850-891-4200
E-mail: david.northway@talgov.com
Web: www.talgov.com/tpd

POLICE
Safety & Neighborhood Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Office of the Chief	1,870,488	1,732,246	1,914,047	2,188,511
Employee Resources	447,068	433,855	398,875	451,560
Financial and Supply Management	5,784,808	5,598,956	5,563,181	4,588,729
Operations Bureau	194,790	0	0	0
Operations Alpha District	92,143	0	0	0
Northern Patrol Sector	11,082,682	11,281,286	10,985,780	11,928,675
Southern Patrol Sector	7,557,911	7,285,508	8,657,489	8,834,538
Tactical Operations	0	0	2,386,574	2,272,579
Support Bureau	10,477	0	0	0
Criminal Investigations	5,041,925	5,000,045	5,307,347	5,433,034
Special Investigations	1,973,140	2,276,277	2,182,306	2,302,396
Special Operations	3,082,813	2,958,498	2,624,588	2,808,784
Public Safety Communications	3,356,098	3,225,989	3,522,318	3,682,037
Airport Unit	1,171,831	1,159,536	1,269,973	1,231,756
Juvenile Program	4,706	0	0	0
Administrative Services	1,647,739	1,579,847	-7,311	73,067
Fleet and Facilities Maintenance / Facility Management	800,950	773,325	766,285	794,615
School Crossings	196,223	202,821	203,475	215,654
Police Donations	4,000	1,300	1,300	6,800
Homeland Security	1,586,690	1,591,777	5,161	39,077
Training	930,506	950,597	1,059,058	1,050,573
Forensics	646,383	652,522	700,558	701,167
Research and Special Projects	0	0	769,559	731,739
Property and Evidence	0	0	470,435	453,449
Records	0	0	804,907	878,420
Total	**$47,483,371**	**$46,704,385**	**$49,585,905**	**$50,667,160**
EXPENDITURES BY LINE ITEM				
Personnel Services	37,845,631	37,290,088	40,254,035	40,383,411
Operating	1,205,628	1,198,608	1,200,641	1,726,577
Capital Outlay	20,287	27,502	7,300	0
Allocated Accounts	7,810,326	7,500,920	7,447,126	8,281,396
Utilities and Other Expenses	254,007	274,397	280,414	275,776
Transfers	347,492	412,870	396,389	0
Total	**$47,483,371**	**$46,704,385**	**$49,585,905**	**$50,667,160**

POLICE
Safety & Neighborhood Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
NUMBER OF FULL TIME EMPLOYEES				
Number of sworn positions	357	355	355	353
Number of non-sworn positions	132	130	121	130
Total Positions	**489**	**485**	**476**	**483**
Office of the Chief	20	20	17	16
Employee Resources	4	3	3	0
Financial and Supply Management	7	7	7	7
Northern Patrol Sector	120	130	115	117
Southern Patrol Sector	88	86	87	94
Tactical Operations	0	0	21	21
Criminal Investigations	60	61	60	59
Special Investigations	19	24	23	23
Special Operations	30	29	23	23
Public Safety Communications	56	56	57	57
Airport Unit	13	11	11	11
Administrative Services	27	25	0	0
Fleet and Facilities Maintenance / Facility Management	3	3	3	3
Homeland Security	25	12	0	0
Training	7	8	8	8
Forensics	10	10	10	10
Research and Special Projects	0	0	9	9
Property and Evidence	0	0	7	7
Records	0	0	15	15
Total	**489**	**485**	**476**	**483**
PERFORMANCE MEASURES				
Annual calls for service	142,836	155,915	156,737	N/A
Number of reports written	69,169	72,365	66,878	N/A
Number of cases assigned for investigation	5,220	4,138	5,290	N/A
Juvenile civil citations issued	207	142	74	N/A
Traffic citations issued	26,923	27,192	30,867	N/A
Traffic crashes	11,061	9,349	7,886	N/A
Victims served by advocate unit	1,803	2,615	1,909	N/A
Cost per call for service	$340.87	$307.61	$315.03	N/A
Total department cost per capita	$197.16	$261.75	$276.06	N/A
Priority I average response time in minutes	6.1	6.5	6.8	N/A
Priority II average response time in minutes	10.1	9.4	10.4	N/A
Number of injury producing collisions (per 1,000 population)	6.12	5.26	5.12	N/A
Officer vacancy rate	1.8	2.8	2.57	N/A
Uniform Crime Report (UCR) crimes*	10,085	10,381	11,024	N/A
Violent crimes committed*	1,647	1,802	1,661	N/A
Property crimes committed*	8,438	8,579	9,363	N/A
Clearance rate	24.5	24.1	24	N/A
Sworn police officers per 1,000 population	2.01	1.98	1.95	N/A
Accredited by Commission on Law Enforcement Agency with "Flagship" status (yes; no)	Yes	Yes	Yes	N/A

* UCR data is reported on a calendar year, volume and not rate to ensure consistency with state and national UCR data sources.

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Department Purpose, Organization and Services Provided

The Tallahassee Fire Department (TFD) consists of 267 certified fire personnel and 13 non-certified personnel in 15 fire stations located throughout the city and unincorporated Leon County (671 square miles). Primary responsibilities include quality fire suppression, specialized hazardous material response, focused urban search and rescue, dedicated technical rescue, vehicle extrication and high quality emergency medical care. Additional non-emergency services include fire safety code compliance review and enforcement and varied public education services. The department provides these services to nearly 280,000 residents through five functional divisions which include Administration, Prevention, Planning & Logistics, Operations, and Training.

The Administration Division includes the Office of the Chief, Public Information, Employee Resources and Financial Management.

The Prevention Division provides proactive code enforcement, pre-development and pre-construction plans review, public education, target hazard occupancy inspections, and fire cause determination investigations.

The Planning and Logistics Division conducts short and long range planning for infrastructure growth, capital equipment replacement, technological support, and service level improvements. In addition, the Logistics office is responsible for direct support and maintenance of 21 facilities and 280 personnel.

The Operations Division consists of the Fire Suppression, Emergency Medical Services and Special Operations Battalions. Each is responsible for providing specialized emergency response services to include fire suppression, pre-hospital medical care, vehicle extrication, hazardous materials response, and urban search and rescue. Service is provided from 15 strategically located fire stations throughout the community by 230 sworn Firefighter/Emergency Medical Technicians and 42 sworn Firefighter/Paramedics. Operations personnel respond to over 21,000 incidents annually.

The Training Division provides continuing education, specialized certification, promotional examination, community demonstration and volunteer firefighter training for TFD personnel, community volunteer firefighters, and regional partners.

Major Goals and Objectives

The Tallahassee Fire Department mission is to provide for the safety and welfare of our community and our members through prevention, preparation, and protection.

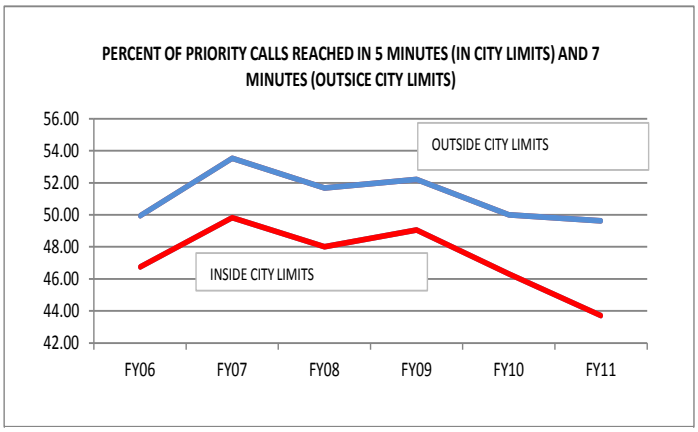
In fiscal year 2012, TFD will continue to focus on the goals and objectives that support the critical success factors identified in the strategic planning process of 2006. The department's commitment to these objectives and the mission of the City continue to guide the department toward improved customer service, increased community health and safety, and solid business and community alliances.

TFD major goals and objectives are:

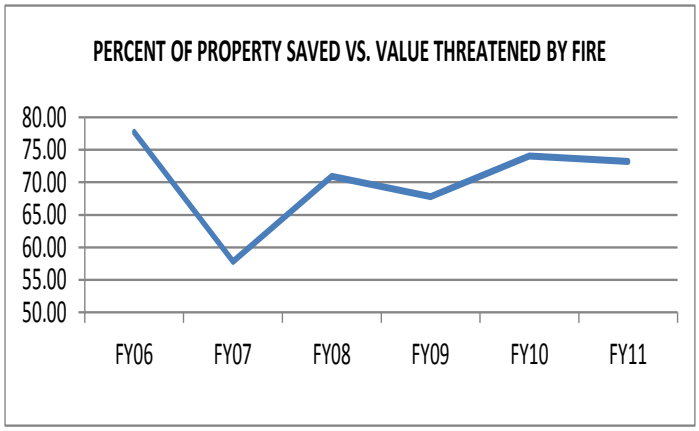
1. Ensure adequate staff is available and prepared for normal and special operations fire and EMS emergency response.
2. Ensure appropriate equipment is available, appropriately placed, and sufficiently staffed to provide the most effective and efficient response possible.
3. Incorporate changing conditions in TFD's service area into the long term plan for meeting the department's mission.

TFD has begun the effort to update our strategic plan. Once completed, we will review these goals and objectives and make any modifications necessary to conform to the new plan.

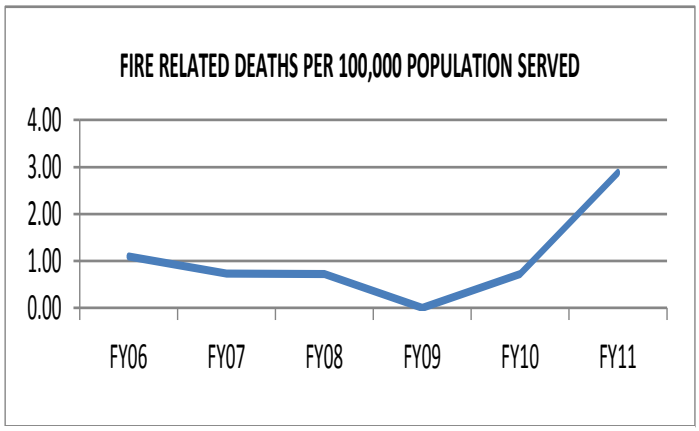
Key Measures of Performance



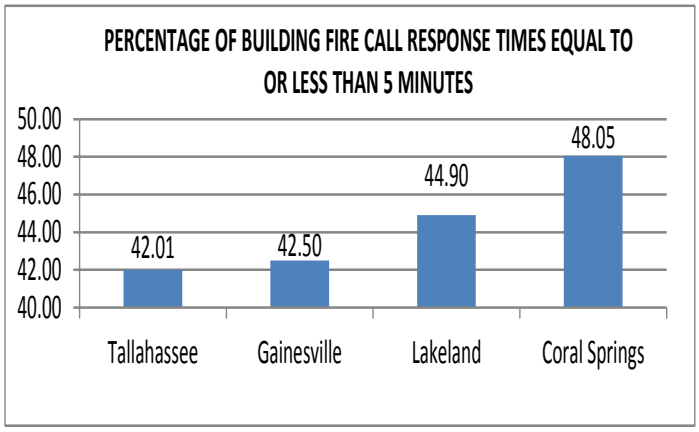
Priority calls are not being reached as timely as fire standards call for and the performance trend since FY07 has been negative. The main reason for this unfavorable development is that demographics in our service area have changed in the last few years while our infrastructure has remained the same. Corrective action in the form of infrastructure expansion has begun with 5 new stations planned to be in service between 2015-2018.



Property value saved is primarily a function of emergency response time. As our timeliness measures improve over time as a result of our infrastructure expansion, value of property saved should trend upwards.



Fire related deaths are also a function of emergency response time. As our timeliness measures improve over time as a result of our infrastructure expansion, fire related deaths should diminish.



Source: Florida Benchmarking Consortium
For the benchmark cities, Tallahassee's percent of building fire response times equal to or less than 5 minutes was 42.01%.

Analysis of Performance Measures

Survivability and extent of property loss is highly dependant on the length of time prior to the arrival of emergency resources. The industry "Standard on organization and deployment of fire suppression operations," NFPA 1710, states that arrival at the scene should be within 6 minutes for 90% of all emergency calls. The Tallahassee Fire Department's response time goals are consistent with this standard. However, TFD resources are meeting this standard on only 46-55% of emergency calls. Strategic location of fire equipment and personnel is essential to the department's success in achieving response time goals. Future service demand must be predicted and facilities proposed to continue to make progress on response time goals. To that end, an extensive facilities study has been completed to determine the need and priority of additional fire stations. Population increases, building demographics, current service demand, current service levels and anticipated growth were each considered during the analysis. The results identified an immediate need for three additional stations, a future need for additional stations in extensive proposed developments, and the relocation of an existing station to improve efficiency.

Action was taken in FY 2010 when the recommendations of the facility study were incorporated into our Capital Improvement Program proposal submitted as part of the FY 2011 budget. The three new highest priority stations were approved at that time for in-service dates of 2015 – 2017. The overall plan is being represented this year for the FY 2013 budget when it is anticipated that the remaining two new stations will be approved for a 2018 in-service date.

This level of infrastructure expansion should contribute greatly in improving our emergency response times and thereby enhance our overall mission in our service area.

Discussion and Analysis of Accomplishments, Results and Challenges

ACCOMPLISHMENTS

- Responded to 21,781 incidents with an average emergency response time of 6:08 minutes.
- 57% of structure fires contained to the room of origin.
- $37.5 million of directly exposed property saved.
- 1,129 fires extinguished.
- 6,811 emergency medical responses, 2,586 patients treated.
- As part of the City's green initiative, solar water heating, solar roof panels and fuel savings initiatives were implemented. These efforts resulted in limiting our fleet fuel consumption increase to an annual amount of 630 gallons (less than 1%) and saving electric energy consumption an average of 2,931 kWh per month.
- 4,200 fire safety inspections completed.
- Completed renovation of all rural stations to accommodate increased staffing and volunteer firefighter partnerships.
- Labor negotiations - The International Association of Firefighters Local 2339 and the City of Tallahassee have Collective Bargaining Agreements, which govern wage and benefits for two bargaining groups. Negotiations are now complete for contract terms through FY 2014.

CHALLENGES

- Implementation of the Fire Services Fee - In FY 2010 the City and the County entered into a revised interlocal agreement for the provision of fire and medical services. At that time, a countywide fire services fee was implemented with a quarterly collection mechanism in most of the unincorporated area. This fee is based on a five year average budget and will need to be revisited in 2013 to ensure adequate funding in future years.
- Facilities - TFD facilities include 15 fire stations, 5 training buildings, and 1 administrative building ranging in age from 1 – 60 years. Projected facility maintenance and sustainment costs exceed allocated funding levels. Future plans to reduce expenditures elsewhere, and reallocate existing funding to facilities repair, must be carefully monitored and implemented.
- Apparatus - TFD has a fleet of 43 large apparatus ranging in age from 2 - 15 years. The current replacement plan includes a "front-line" life expectancy of customized large apparatus of 12 years after which the aging apparatus is moved to ready-reserve status. Several strategies have been considered to assist in prematurely over-aging vehicles including rotating apparatus from high call volume stations to low call volume stations.
- Infrastructure growth – Despite population and property increases, TFD has not added additional response apparatus or stations since 2000. Consequently, the percentage of emergency calls reached within targeted response times is decreasing. During 2011, approximately 55% of emergency incidents were reached within the targeted response time of 6 minutes.
- Specialty Teams – Reduction in federal funding directly impacts the department's ability to train personnel and maintain equipment for Hazardous Materials and Urban Search and Rescue Teams. These teams are currently state and federally funded and provide response locally and to a 13 county region.

Cindy Dick, Fire Chief

For more information on the Fire Department contact:
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FIRE
Safety & Neighborhood Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Administration	4,671,965	9,204,375	8,288,506	8,245,881
Fire Prevention	653,346	578,780	647,287	522,622
Training	566,193	548,312	604,872	534,593
General Operations	18,214,102	18,165,372	19,263,882	20,217,817
Hazardous Materials	11,856	7,047	3,778	10,525
Station #15	1,002,838	809,643	887,950	1,071,230
Advanced Life Support	268,186	267,391	823,301	761,153
Airport Operations	949,094	926,254	1,034,059	1,025,851
Support Services	415,150	397,910	404,156	491,994
Plans Review	318,697	279,132	285,145	355,263
Total	**$27,071,427**	**$31,184,216**	**$32,242,936**	**$33,236,929**
EXPENDITURES BY LINE ITEM				
Personnel Services	19,596,266	20,174,862	21,651,117	21,578,444
Operating	943,682	1,464,279	1,361,096	1,477,864
Other Services & Charges	159,296	182,228	396,594	30,856
Capital Outlay	36,894	77,625	83,243	110,400
Allocated Accounts	5,152,976	5,505,420	5,888,689	6,349,591
Utilities and Other Expenses	353,237	369,976	361,010	372,968
Transfers	829,076	1,211,171	1,385,102	1,592,766
Contributions to Operations	0	285,800	294,350	303,200
Year End Adjustments	0	1,912,855	821,735	1,420,840
Total	**$27,071,427**	**$31,184,216**	**$32,242,936**	**$33,236,929**
NUMBER OF FULL TIME EMPLOYEES				
Administration	8	7	7	7
Fire Prevention	6	6	6	6
Training	6	7	6	6
General Operations	213	224	228	227
Station #15	12	11	8	11
Advanced Life Support	0	0	0	5
Airport Operations	9	9	9	9
Support Services	5	5	5	5
Plans Review	4	4	4	4
Total	**263**	**272**	**273**	**280**
PERFORMANCE MEASURES				
Number of Fire calls for service inside city limits	16,201	16,342	16,166	N/A
Number of Fire calls for service outside city limits	4,869	4,894	5,169	N/A
Average response time in minutes for Fire calls inside the city	5.37	5.6	5.6	N/A
Average response time in minutes for Fire calls outside the city	7.28	7.44	7.49	N/A
Percent of priority Fire calls within the city reached within 5 minutes	49.06	46.31	43.71	N/A
Percent of priority Fire calls outside the city reached within 7 minutes	52.2	50	49.62	N/A
Value of property saved	$9,478,458	$31,468,554	$37,510,092	N/A
Percent of property saved vs. value threatened by fire	67.8	74.1	73.21	N/A
Number of patients receiving pre-hospital medical services by Fire personnel	2,919	2,513	2,586	N/A
Number of times Fire personnel continue medical care enroute to hospital	269	272	389	N/A
Structure fires per 1000 population served	1.3	1.31	1.27	N/A
Fire related deaths per 100,000 population served	0	0.725	2.878	N/A
Percent of building fires contained to room of origin	47.2	59.7	56.5	N/A

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Department Purpose, Organization and Services Provided

The Economic and Community Development (ECD) Department provides economic development and redevelopment opportunities for local businesses as well as development incentive packages for businesses relocating their operations to Tallahassee and Leon County. Affordable housing development and rehabilitation services are provided to qualified citizens whose total household income ranges from less than 30% to 120% of the area median income. ECD also provides code enforcement services aimed at maintaining and improving the quality of life in neighborhoods and financial support for human service and social service agencies through the human services program. The department has 38 General Fund full time employees and 4 temporary employees. The Community Redevelopment Agency (CRA) has 3 full time employees and 1 temporary position. The department manages an annual General Fund operating budget of $5.5 million and an annual CRA operating budget of $2.8 million. ECD is comprised of six major program areas: management, finance & administration, code enforcement, housing development, human services, and economic development and the CRA.

The department programs and services run the gamut from financial support for cultural and performing arts programs, comprehensive human service partnerships, new job creations through business development and existing business expansions, certification of disadvantaged and minority businesses, and historical preservation initiatives designed to sustain and improve the overall quality of life in the Tallahassee–Leon County community. These services and projects are funded through a variety of funding sources: federal grants, taxing district revenues, and state grants leveraged with local government revenues that translate into sustaining hundreds of local jobs and millions of revenue dollars being generated and dispersed annually throughout the Big Bend area.

Annually over $1.4 million of the department's $5.5 million operating budget is transferred to support human and social services contracts (41 contracts) as well as cultural and social community programs. Three full-time social services specialists manage the Comprehensive Human Services Partnership (CHSP) funding distribution process along with 15 committees, including 11 citizen-driven committees. They manage 41 social services contracts, including three special projects: Whole Child Leon (a network of local providers coordinating the delivery of services for children from birth to five – a critical developmental stage); the Domestic Violence Coordinating Council (a network of local providers-including law enforcement – who coordinate the community's response and delivery of services to this target population); and the United Partners for Human Services (a system to coordinate and strengthen the delivery of services by local nonprofit agencies). Additionally, Human Services completes federal reporting requirements involving Community Development Block Grant (CDBG) funds. Special programs funded by CDBG include the Senior Health Program as well as after school and summer enrichment programs located in neighborhoods experiencing several socio-economic risk factors.

The Minority Business Enterprise/Disadvantaged Business Enterprise (MBE/DBE) Program is undergoing revisions to both programs in accordance with local, state and federal requirements, mandates and guidelines. Once the revisions are completed and implemented, program services will be enhanced and improved with the addition and expansion of Small and Local Business incentives; improved tracking, monitoring and reporting components; and more business development services and assistance.

Development of affordable housing in partnership with certified community housing development organizations, homeowner rehabilitations, first-time homebuyer education/counseling services, down-payment assistance, emergency home repairs, rental rehabilitation, temporary relocation, permanent relocation, lead-based paint testing, and homeowner accessibility rehabilitation projects are managed through the Housing Development 9-member staff. The housing program leverages approximately $3.2 million in federal grants with other grant funds to further support the department's primary goal for sustaining and improving the quality of life for Tallahassee residents.

Seminole Boosters, Inc. – College Town Project is under construction and will included a mix of ground floor retail and upper floor residential units on Madison Street.

FSU Seven Days of Opening Nights Mural on Gaines and Railroad – The first of 10 murals FSU plans to paint on downtown buildings over the next 10 years.

Major Goals and Objectives

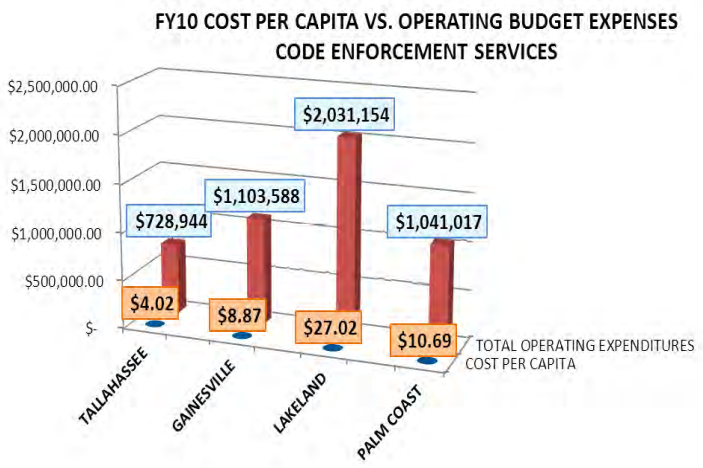
The primary objective of the Economic and Community Development Department is to preserve and improve the integrity of neighborhoods and the community at large by providing code enforcement services; economic growth opportunities in the region; affordable housing; and support and assistance to human service, social service, and cultural service agencies.

Specific steps taken to achieve this objective include:

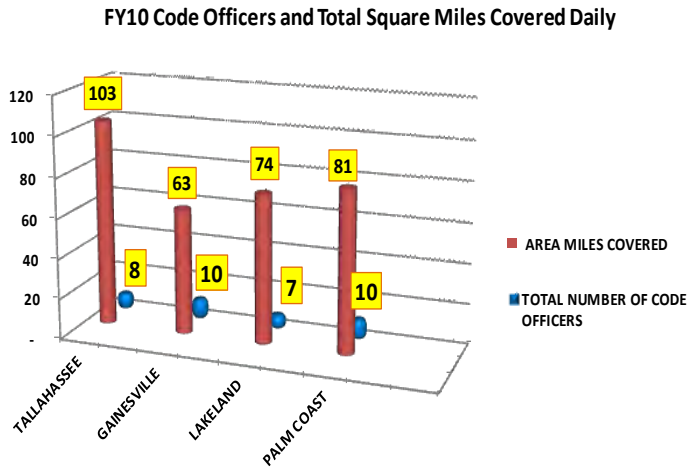
- Inspections and processes to eradicate citizen reported and officer observed code violations within the city limits and specifically identified blighted and economically depressed areas.
- Training for volunteer neighborhood scouts and educational outreach related to code enforcement ordinances for local neighborhood associations.
- Hosting training events for small, local, minority and disadvantaged businesses seeking MBE/DBE/SBE/LBE certification and opportunities to participate in City procurement services bid processes.
- Providing financial support to local direct service provider agencies through comprehensive human services partnership application and review process.
- Promoting a sense of place and community through special events funding opportunities and specifically targeted economic development strategies.
- Supporting economic initiatives in partnership with the Economic Development Council to facilitate growth and economic expansion.
- Providing affordable, accessible, safe and attractive housing for the very low and low-income residents through state and federally grant funded housing development and homeless prevention programs.

Key Measures of Performance

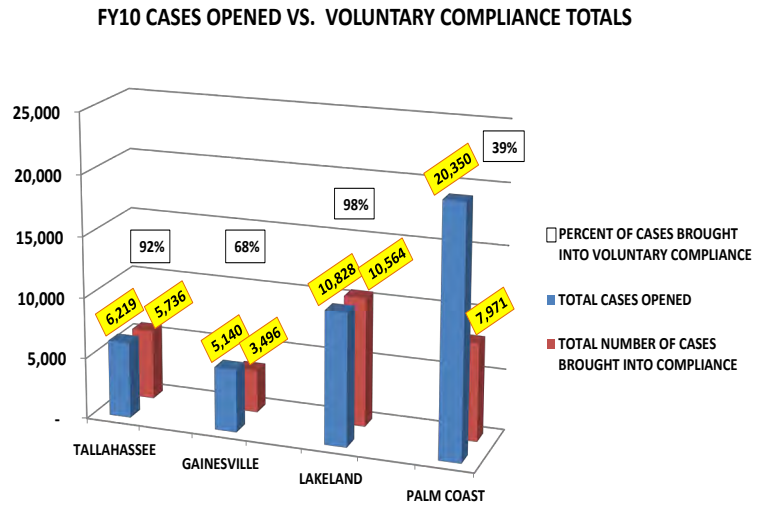
The Economic and Community Development Department strives to provide services in an efficient and cost effective manner leveraging grant resources and local government revenues to maximize service delivery with limited resources.



The cost to City of Tallahassee residents ($4.02 per resident annually) is low in comparison to other Florida cities for the services provided through the Code Enforcement program.



Tallahassee Code Enforcement officers cover 103 square miles daily to ensure the quality of life that residents enjoy within their respective neighborhoods is maintained. In FY 2012 the Code Enforcement program achieved 93.7% voluntary compliance for all nuisance and other referral cases initiated, which exceeds the national ICMA performance measure survey voluntary compliance benchmark of 57.7%.



Of the 6,219 cases opened, 92% were brought into voluntary compliance.

Discussion and Analysis of Accomplishments, Results and Challenges

ACCOMPLISHMENTS

- The Housing programs served 491 potential homeowners with homeownership counseling, 54 first-time homebuyers through down payment assistance program, 60 households with emergency repairs, 16 households with home rehabilitations, 12 households with accessibility improvements, 6 households with assistance to address code enforcement issues, 4 households through the water and sewer expansion program, 14 households with permanent relocation assistance, 86 households/191 persons were assisted under homeless Preventions and Rapid Rehousing, 55 persons through the Emergency Shelter Grant program, and over 400 persons were served through support of the Big Bend Homeless Coalition and HOPE Community.
- 88 citizen volunteers serving on 14 Citizen Review Teams were trained by the Human Services staff as a part of the Comprehensive Human Services Partnership (CHSP) process to conduct the 78 agency site reviews. The volunteers contributed 3,168 hours of service valued at $67,000 to the FY 2011 process.
- The City partnered with the Tallahassee Equality Action Ministry (TEAM) to implement the Change for Change Program; a program where utility customers can make donations to support programs targeting homelessness and homeless prevention. To date the total allocation provided from this program (created in 2004) is $338,256; 100% of these donations, distributed through the CHSP process, support direct client services such as emergency shelter for families with children and feeding programs. For example, currently, 18-20,000 Tallahassee/Leon County citizens, including children receive monthly food assistance from America's Second Harvest, a CHSP funded program.
- The City saw growth in several targeted business sectors: Renewable Energy, Information Technology, and Health Sciences. Bing Energy, which develops hydrogen fuel cells, started operations this year and plans to create over 200 new jobs. ACS State & Local Solutions, Inc., which provides support services to both the public and private sector, has expanded operations in Tallahassee and expects to generate 250 new jobs. The City's "fast track" program was initiated in 2010 to accelerate spending on public infrastructure and to support construction jobs. Since inception, the City's "fast track" program has awarded $360 million in contracts for infrastructure and other improvements. The City also implemented programs to reduce development costs and give preference to local businesses and contractors on City projects which creates and retains local jobs. The Red Hills Surgical Center, the TCC Ghazini Center for Health Education and the TMH Oncology Center began operations in 2011 and provided new jobs as well as enhancements to health care services. These new developments point to Tallahassee's continued success as a regional health care center and a recognized destination for new technology based businesses. The first segment of the Gaines Street Revitalization Project was completed, which included improvements from Monroe Street to Martin Luther King, Jr. Street. As the Gaines Street Project progresses, redevelopment projects are underway along the Gaines Street/Madison Street corridor. The Loft on Gaines, a $6 million mixed-use development was completed; and College Town, a $23 million entertainment and residential development began construction. Economic Development Council programs such as: Grow-FL reported the creation of 79 jobs, and the Enterprise Zone #3701 has reported 103 new jobs created in 2011.

- 4,351 nuisance violation cases were brought into voluntary compliance along with 368 dangerous building and housing code violations in FY 2011. A total of $26,932 in code enforcement fees and fines was collected as revenue to the General Fund in FY 2011.

CHALLENGES

- The slow recovery from the recession continues to challenge the department's various economic development and job creation activities.
- Although the City has enjoyed some success in helping attract new businesses or expanding existing businesses, the economic uncertainties have resulted in many businesses postponing or canceling plans for expansion or relocation.
- Demand for first-time homebuyer counseling and first-time homebuyer loans continue to be down due to tightening credit and economic uncertainties. For FY 2010-2011, the number of loans closed were about 50% (54) of those closed in FY 2009-2010 (106).
- The collection and foreclosure process continues to influence the number of cases returning to the Code Board and Magistrate for reconsideration of fines for property owners attempting to avert foreclosure proceedings. The increase in foreclosed and abandoned properties increased the use of the lot mowing program by 60% in FY 2011, and in FY 2012 the boarding structures program has seen a 33% increase to date. Staff anticipates the number of boarded structures to double from the FY 2011 number by the end of 2012.
- The Community Development Block Grant (CDBG) Entitlement Funds continue to be reduced with an additional reduction of $46,866 (2.7% decrease) scheduled for FY 2012-2013 which decreases administrative funds that support staff operating expenses related to the management of CDBG programs/services. This decrease of CDBG funds also impacts the level of funding provided for eligible CDBG projects.
- The HOME Grant Entitlement Funds continue to be reduced with an additional reduction of $237,392 (a 22.43% decrease) scheduled for FY 2012-2013. This not only reduces administrative funds that supports staff operating expenses related to the management of HOME programs and services, but has and will continue to impact the level of funding provided to eligible HOME projects in FY 2012 as well as FY 2013.
- The identification and utilization of adequate resources to perform and maintain the higher standard of accountability and support necessitated by the revisions to the MBE/DBE program is the most pressing challenge.
- The challenging economy and the continuing trend to privatize mandated state and federal functions are two of the major factors significantly affecting the CHSP process and the community services agencies' ability to meet the increasing needs of citizens requiring the support services.
- The FY 2012 funding request from human and social service agency providers continue to exceed the local CHSP funding capacity by approximately 26%.

Michael Parker, Director	For more information on the Economic & Community Development Department contact: Phone: 850-891-6500 E-mail: michael.parker@talgov.com Web: www.talgov.com/ecd

ECONOMIC & COMMUNITY DEVELOPMENT
Safety & Neighborhood Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Management	540,242	417,452	601,336	523,612
Finance & Administration	529,365	918,506	756,035	592,737
Smith-Williams Center	458,450	*n/a	*n/a	*n/a
Tallahassee Senior Center	732,843	2,332	*n/a	*n/a
Lincoln Neighborhood Services Center	391,322	*n/a	*n/a	*n/a
Code Enforcement	969,205	728,947	654,865	879,037
Housing Trust Operations	606,141	373,351	168,754	685,232
Human Services Center	1,673,459	1,311,113	1,261,308	1,359,566
NCS/ECD Donations	57,334	46,000	70,000	75,000
Economic Development	1,406,500	1,131,486	1,018,687	1,289,629
Total	**$7,364,861**	**$4,929,187**	**$4,530,985**	**$5,404,813**
EXPENDITURES BY LINE ITEM				
Personnel Services	3,641,005	2,105,508	1,813,514	2,602,684
Operating	528,065	376,918	392,728	691,424
Other Services & Charges	960,386	473,863	445,861	1,629,298
Allocated Accounts	647,296	627,863	518,839	463,101
Utilities and Other Expenses	256,489	1,150	0	0
Transfers	1,331,620	1,343,885	1,360,043	18,306
Total	**$7,364,861**	**$4,929,187**	**$4,530,985**	**$5,404,813**
NUMBER OF FULL TIME EMPLOYEES				
Management	4	3.75	3.75	3
Finance and Administration	5	4	4	4
Smith-Williams Center	6	*n/a	*n/a	*n/a
Tallahassee Senior Center	7	*n/a	*n/a	*n/a
Lincoln Neighborhood Services Center	5	*n/a	*n/a	*n/a
Code Enforcement	14	16	16	14
Housing Trust Operations	9	9	8	9
Human Services Center	3	3	3	3
Economic Development	4	3.2	3.2	3.95
Total	**57**	**38.95**	**37.95**	**36.95**
PERFORMANCE MEASURES				
Per capita cost	$41.16	$27.18	$30.59	N/A
Number of nuisance violation cases brought into voluntary compliance	2,086	4,977	4,351	N/A
Down Payment Assistance Average Cost per Unit	$10,322.67	$9,088.00	$8,556.00	N/A
CHSP cost per client served	$12.56	$13.00	$13.00	N/A
Number of certified MBE/DBE Vendors	210	202	205	N/A
Number of EDC joint recruiting projects	9	32	16	N/A
Code enforcement cases	2,652	5,673	5,286	N/A

* In 2010, responsibility for the operation of these centers was transferred to the Department of Parks, Recreation and Neighborhood Affairs.

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Department Purpose, Organization and Services Provided

The Parks, Recreation and Neighborhood Affairs Department provides recreational opportunities for the citizens of Tallahassee and Leon County, liaison assistance for neighborhood associations, and operates the Tallahassee-Leon County Animal Center. The department has 171.25 full time staff, hundreds of seasonal part time employees, and an annual operating budget of $20,059,082. It is comprised of eight major areas: administration, parks, recreation, athletics, tennis, animal services and control, senior center and neighborhood affairs.

Named "Best in America" by the National Recreation and Park Association in 2004, the nationally recognized agency operates and maintains 3,806 acres of well-managed parkland – ranging from neighborhood playgrounds to regional parks. The City's park system runs the gamut from "active" recreational complexes, complete with a wide variety of athletic facilities, to "passive" parks, where visitors may simply enjoy the quiet natural surroundings. A team of landscape designers, horticultural experts, and maintenance crews work year-round to keep parkland clean and attractive, yet functionally useful for the thousands of people enjoying the parks.

The department maintains eight multi-purpose community centers, a teen center, a senior services center, four specialty complexes including an arts and crafts center, a comprehensive gymnastics facility and Dorothy Oven Park which includes a historic Tallahassee home now preserved as a meeting/reception facility (the Brokaw McDougall House was returned to the state when the lease expired in March 2012), 23 playgrounds, 86 athletic fields, and 55 tennis courts. The park system features over 70 miles of trails, 2 dog parks, a skate park, 2 disc golf courses and a Miracle League Baseball field for those with disabilities.

Program offerings include arts and crafts classes, fitness classes, organized playground programs, and specialty programs for disabled citizens. The department also plays a leading role in the staging of Tallahassee's special events, ranging from the Celebrate America event on July 4 to Springtime Tallahassee to the Red Hills Horse Trials. The Special Events unit also serves as the lead coordinating agency for the area's largest nighttime event, the hugely popular Winter Festival and Celebration of Lights.

The Animal Services division consists of the Animal Service Center and the Animal Control Center. Responsibilities and programs include enforcement of animal control ordinances for the city, sheltering of stray/homeless pets, adoption, euthanasia, foster care, incentives for the public to spay or neuter their personal pets, transporting injured and adopted animals from the animal service center to veterinarians, and humane education outreach.

The Neighborhood Affairs division provides liaison assistance to the community's 190 neighborhood associations. The division administers such programs as the Neighborhood Cleanup, the Neighborhood Partnership Grant, the Neighborhood Leadership Academy, Operation Commitment, and special projects and events.

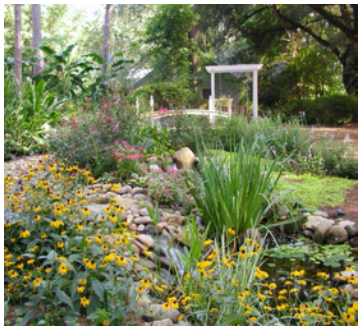
Major Goals and Objectives

The primary goal of the Parks, Recreation and Neighborhood Affairs Department is to positively impact the quality of life of the citizens of Tallahassee and Leon County by providing excellent customer service, outstanding recreational opportunities and facilities, support and assistance to neighborhoods, and quality animal care and control.

Specific objectives to be taken to achieve this goal include:

- Provide professional, comprehensive, affordable and diverse recreational and athletic programs and events suitable for all ages, interests and ability levels.

Animal Services



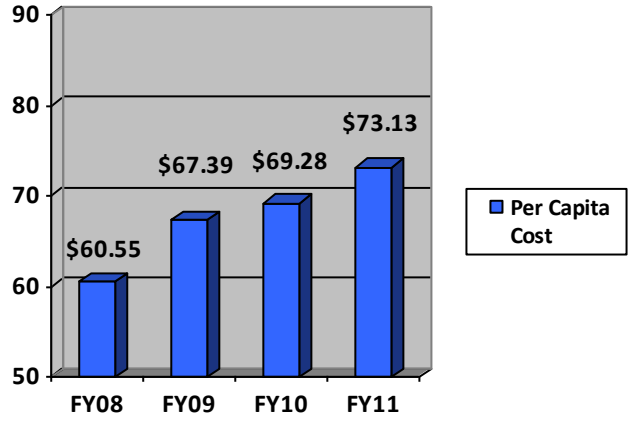
Parks

Youth Sports

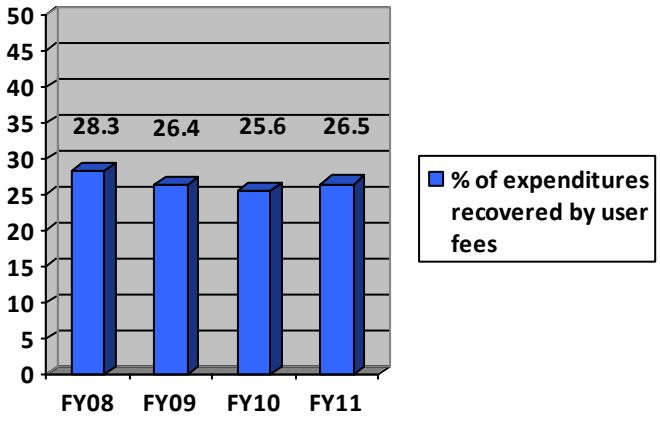
- Provide safe, accessible, well maintained and attractive parks and facilities.
- Provide fitness and wellness education and opportunities for citizens of all ages.
- Host events and tournaments that provide a positive economic impact to the community.
- Serve as a liaison for local Neighborhood Associations.
- Promote a sense of place and community through special events and lifelong learning opportunities.
- Provide humane education outreach, animal control and animal care.

Key Measures of Performance

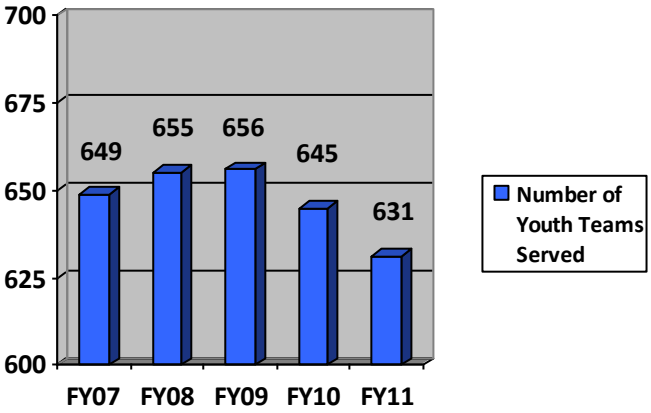
The Parks, Recreation and Neighborhood Affairs Department strives to provide services in an affordable, efficient and cost effective manner.



The per capita cost for departmental expenditures in FY11 is $73.13. This represents the cost to each citizen of the Leon County service area for the actual expense incurred. This figure has increased 20% since FY08.

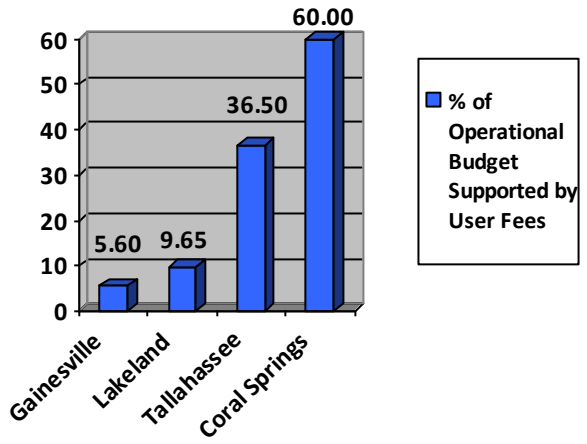


The percentage of expenditures recovered through user fees and charges has decreased since FY08. This is due in part to current economic conditions. The loss of adult athletic teams when full cost recovery fees were implemented and the addition of service areas with lower revenue recovery figures have also affected this measure. Expenditures recovered did increase almost 1% from FY10 to FY11.

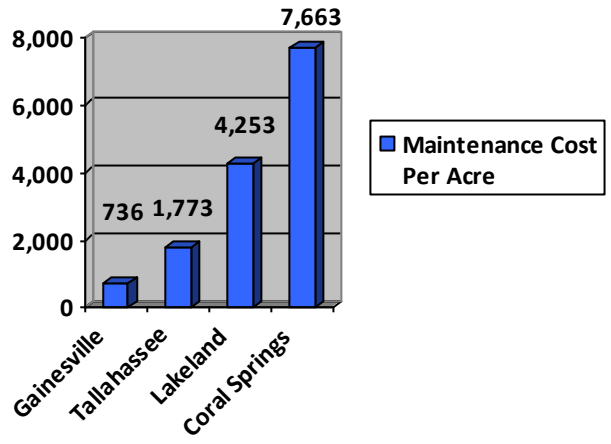


The number of youth athletic teams served has declined since FY07, with a net loss of 18 teams. Further growth in this area is affected by the number and location of competitor's programs that are available, as well as the location of facilities available to the department for use by youth leagues.

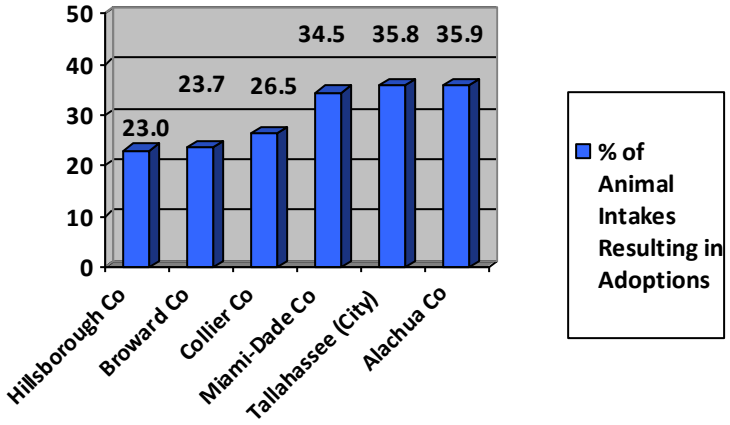
Source: Florida Benchmarking Consortium



The percent of operational budget supported by user fees for Tallahassee is 36.5%.



The maintenance cost per acre for Tallahassee is $1,773.



No Florida cities reported on this measure other than the City of Tallahassee. Animal services is however provided by several counties as shown above. For six governments selected to benchmark on the percent of animal intakes resulting in adoptions, Tallahassee was second highest at 35.8%.

Discussion and Analysis of Accomplishments, Results and Challenges

ACCOMPLISHMENTS

- Created an over $15 million economic impact to our community by hosting creative and diverse events
- Department staff resumed weekend restroom cleaning eliminating the private contract and saving $26,000
- Repaired Walker Ford Tennis Courts
- Provided in house training in CPR/First Aid, Senior Sensitivity, and Customer Service
- Enhanced operations and participation through marketing efforts by utilizing QR Codes, e-mail blasts, Facebook, and increased on line registrations
- Placed Top Ten in the ASPCA $100,000 Challenge and won a $25,000 Community Engagement Award
- Selected as an ASPCA Partnership Community with the opportunity for $1.7 million in grant money
- Hosted the 9th Neighborhood Leadership Academy and had 27 graduates
- The Palmer Monroe Teen Center received a $160,000 Ounce of Prevention Grant to implement the Back to Basics Health Education and Life Skills Training program for teens
- Permitted 315 Special Events including Celebrate America and Celebration of Lights
- Tallahassee Senior Center realized a 5% increase in participation and Tallahassee was named the #1 city in the nation for a retirement destination
- Renovated Country Club Park
- Renovated the tennis hitting wall at Winthrop Park
- Built new dog runs at the Animal Services Center
- Acquired sponsor donations to install 8 new scoreboards at baseball/softball fields throughout the community

CHALLENGES

- Construction has begun on Cascades Park with an expected completion date in FY 2012. Operating funds have been requested in the budget which are needed to maintain the park once operational.
- Funding for Northwest Park, currently in FY 2014 and 2015, remains a high priority for the department and community.
- The current joint use agreement with the Leon County School Board requires the department to pay utility costs when using school gymnasiums which is not a budgeted item.
- The financial impact of potential legislation requiring criminal background checks on all youth volunteer coaches and senior center volunteers would be significant.
- The rising number of animal intakes and calls for service related to wildlife at the Animal Services Center continues to impact operational expenses.
- The increase in the number of seniors, and a large caregiver and baby boomer population, place significant importance on Tallahassee Senior Services to provide viable options for seniors to stay well, remain living in their communities, and ensure a high quality of life for elders and families, yet Senior Center Programming is already at capacity. Future expansion of senior services into other department facilities will require additional funding. As more seniors continue to live here after retirement and move to Tallahassee from other cities, the need for services is expected to increase.
- Any further funding reductions in the department's recurring Park Upgrade Capital Project will continue to impact maintenance standards and potentially increase the City's risk exposure.

Dee Crumpler, Director

For more information on the Parks, Recreation and Neighborhood Affairs Department contact:
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PARKS, RECREATION AND NEIGHBORHOOD AFFAIRS
Safety & Neighborhood Services

	FY 2009 Actual[1]	FY 2010 Actual[2]	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Administration	2,410,314	2,499,829	3,035,015	1,744,322
Playgrounds	732,662	742,721	847,072	891,982
Sue Herndon McCollum Community Center	418,762	427,757	409,684	455,718
Lafayette Arts and Crafts	132,956	145,901	150,495	134,295
Palmer Munroe Youth Center	267,097	70,533	321,799	415,845
Lawrence Gregory Community Center	233,671	205,230	217,165	217,502
LeVerne Payne Community Center	108,873	77,825	85,759	96,032
Jake Gaither Center	152,590	148,454	181,876	187,328
Walker Ford Center	326,948	348,436	353,883	367,749
Oven Park	163,248	177,362	173,846	191,729
Brokaw McDougal House	59,676	58,545	62,199	45,303
McLean Center	408,963	422,657	441,185	500,200
Smith-Williams Services Center	0	240,815	261,880	279,438
Tallahassee Senior Center	0	516,583	537,742	623,445
Lincoln Neighborhood Services Center	0	319,534	352,652	452,748
Major Adult Sports	448,582	399,115	453,317	472,767
Major Youth Sports	258,071	234,658	215,213	291,851
Aquatics	527,895	553,934	609,564	780,882
Minor Sports	75,090	91,334	102,208	145,211
Gymnastics	723,697	741,637	731,933	800,750
Trousdell Aquatic Center	464,237	463,298	471,443	440,412
Jack McLean Aquatic Center	296,465	246,781	241,270	320,733
Parks Maintenance	5,660,888	6,020,067	6,000,188	6,362,184
Hilaman Operations	637,020	447,072	489,902	635,091
Hilaman Maintenance	559,921	410,555	404,864	390,153
Gaither Operations	185,832	178,330	195,962	254,388
Gaither Maintenance	220,900	199,484	204,704	239,952
Tennis Operations	647,093	670,605	698,384	706,244
Animal Shelter	1,673,724	1,482,442	1,474,213	1,623,679
Animal Control	559,227	424,840	447,198	463,565
Neighborhood Services	98,392	70,734	69,203	84,019
Total	**$18,452,794**	**$19,037,068**	**$20,241,818**	**$20,615,517**
EXPENDITURES BY LINE ITEM				
Personnel Services	11,967,685	11,592,774	12,555,651	12,394,779
Operating	2,046,552	2,357,149	2,238,093	2,827,937
Other Services & Charges	7,120	0	0	0
Capital Outlay	138,823	250,313	254,346	200,000
Allocated Accounts	2,435,765	2,480,778	2,704,736	2,838,630
Utilities and Other Expenses	1,721,034	2,062,118	2,128,922	2,236,190
Transfers	135,415	210,612	167,983	1,396
Year End Adjustments	400	83,324	192,087	116,585
Total	**$18,452,794**	**$19,037,068**	**$20,241,818**	**$20,615,517**

PARKS, RECREATION AND NEIGHBORHOOD AFFAIRS
Safety & Neighborhood Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
NUMBER OF FULL TIME EMPLOYEES				
Administration	10	7	7	7
Playgrounds	6	5	5	5
Sue Herndon McCollum Community Center	4	4	4	4
Lafayette Arts and Crafts	1	1	1	1
Palmer Munroe Youth Center	4	1	2.75	2.75
Lawrence Gregory Community Center	3	3	3	3
LeVerne Payne Community Center	1.5	1	1	1
Jake Gaither Center	3	2	2	2
Walker Ford Center	4	8	4	4
Oven Park	1	1	1	1
McLean Center	4	4	4	4
Smith-Williams Services Center	0	3	3	3
Tallahassee Senior Center	0	7	7	7
Lincoln Neighborhood Services Center	0	4	4	5
Major Adult Sports	3	3	3	3
Major Youth Sports	2.75	2	2	2
Aquatics	4	4	4	4
Gymnastics	5	5	5	5
Jack McLean Aquatic Center	2	2	2	2
Parks Maintenance	69	68	68	68
Hilaman Operations	2.67	3	2	1.67
Hilaman Maintenance	6.34	4	3	2.01
Gaither Operations	1.33	1	1	1.33
Gaither Maintenance	3.66	0	2	2.99
Tennis Operations	3.5	3.5	3.5	3.5
Animal Shelter	22	20	19	19
Animal Control	8	7	7	7
Neighborhood Services	1	1	1	1
Total	**175.75**	**174.5**	**171.25**	**172.25**

PERFORMANCE MEASURES				
Per capita cost for PRNA expenditures	$67.39	$69.28	$73.13	N/A
Percent of expenditures recovered through user fees and charges	26.4	25.6	26.5	N/A
Number of adult athletic teams served	462	438	423	N/A
Number of youth athletic teams served	656	645	631	N/A
Total number of animals adopted	3,095	3,064	2,989	N/A
Number of animals subjected to euthanasia	5,851	5,339	4,324	N/A
Total number of park acres maintained	3,529	3,575	3,806	N/A
Miles of walking trails and bike paths within City	63	70	70	N/A
Number of staff per acre for operation and maintenance of City parks	.02	.019	.018	N/A
Number of special events permitted in City parks	236	315	315	N/A
Number of active Neighborhood Associations	143	152	190	N/A

[1]Includes the addition of the Animal Services Center and Neighborhood Affairs Departments.
[2]Includes the addition of the Senior Service, Lincoln Neighborhood and Smith-Williams Centers.
N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Department Purpose, Organization and Services Provided

The Property Management Division provides comprehensive real estate services for all City departments. We also manage City cemeteries and real estate including the Gemini and Renaissance buildings and City parking facilities. The division is organized into three operating units as follows:

Real Estate

This section is responsible for all property acquisitions necessary for City projects and also provides cost estimates, property research, title searches and general customer service. This section handles over 350 real estate service requests per year. Performance in this area is measured by the number of service requests received and completed.

Property Management

This section manages the Renaissance and Gemini buildings, Kleman Plaza and Eastside parking garages, leases, City property inventory, capital projects, surplus property and acquisitions. Performance of this area is measured by revenues received from parking, lease management and surplus property sales.

Cemeteries

This section manages five City cemeteries totaling 133 acres. Responsibilities include grave space sales, identification, marking, water line repairs, customer requests, capital projects and revenue collections. Performance of this area is measured by the number of graves serviced and revenues received. Servicing a grave includes marking for funeral homes, individual lot maintenance requests, sodding after burials and assisting monument companies.

Major Goals and Objectives

Goals:

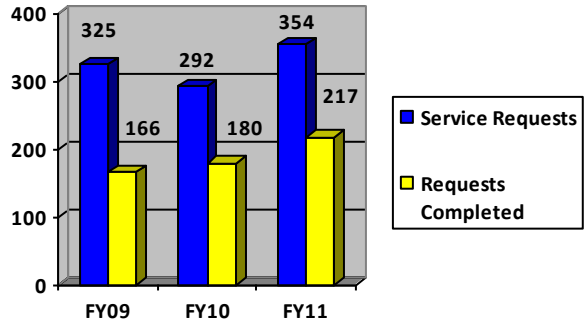
Our mission is to provide professional real estate services for all City departments in a cost effective and timely manner with an emphasis on customer service. Our goals and objectives are as follows:

- Complete real estate service requests in a cost effective, timely manner.
- Provide cost effective property management for City facilities.
- Manage City cemeteries in a park like setting through contract and staff maintenance.
- Assist citizens with questions about City real estate including easements, disclaimers and abandonments.
- Provide support for all departments for any real estate needs.
- Provide revenue to the City general fund through property sales, lease income, cemetery lot sales and parking fees.
- Maintain inventory of City real estate.

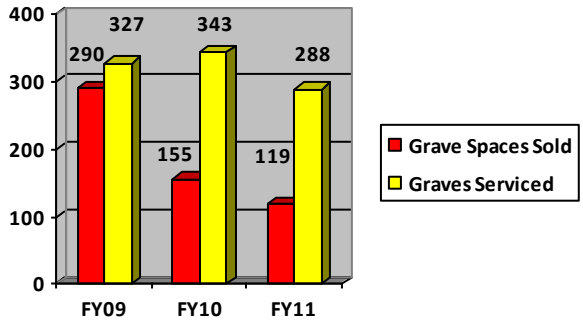
Objectives:

- Management of the Renaissance and Gemini Buildings, parking garages, and miscellaneous City property.
- Manage leases of City property.
- Acquire property for capital projects.
- Ensure compliance with City policies and Florida Real Estate Law regarding property acquisition and sales.

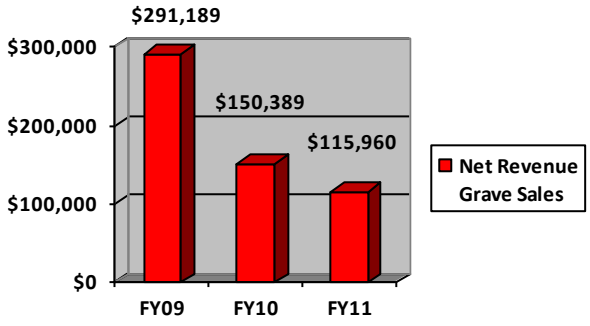
Key Measures of Performance



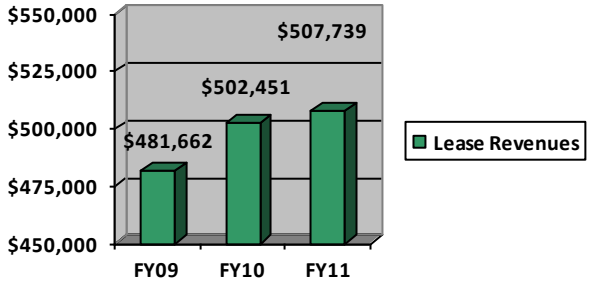
A real estate service request is a request for staff to complete an assignment related to real estate acquisition, management or disposition. For example, Public Works will request Property Management to acquire 20 sidewalk easements for a capital project. Requests completed does not always match up because of time lag between request and completion or project was not completed.



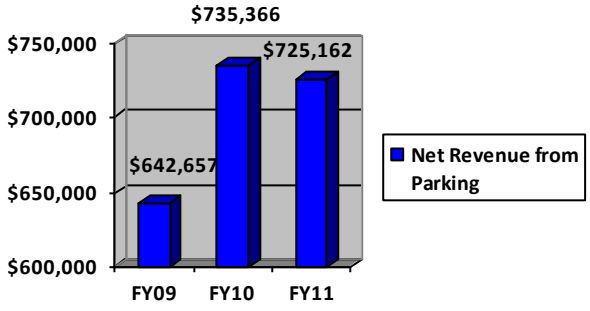
Grave spaces sold – actual sales of burial plots in City cemeteries. Graves serviced – including lot identification, marking for burials, sodding after burial and requested lot clean up.



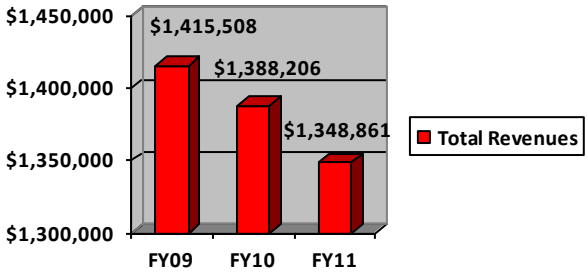
Net revenue from grave sales - the net revenue from sales of burial plots in City cemeteries.



Leases Managed – Staff actively manages lease such as General Dynamics and the Rainey Building.



Net revenue from parking – the net revenues from Eastside Garage, Kleman Plaza and the Johns/Clemons lots.



Total Net Revenue – Net revenues received through Property Management Division for parking, lease income and property sales.

Discussion and Analysis of Accomplishments, Results and Challenges

ACCOMPLISHMENTS

- Purchase contracts for three City properties in the amount of $5,485,000.
  - ◊ Madison Street Drive Through $1,250,000
  - ◊ Goodwill $ 635,000
  - ◊ Salie Property $3,600,000
- Net revenues from leasing City property are estimated to be $490,000 in FY 2012.
- Net revenues from parking garage operations at Kleman Plaza, Eastside Garage and two surface lots are estimated to be $600,000 in FY 2012.
- Completed property inventory database for over 700 City properties totaling 11,767 acres. Available to citizens through Talgov.com.
- Completed 217 real estate service requests in FY 2011.
- Opened previously undeveloped section of grave spaces in Roselawn and Oakland Cemeteries.

CHALLENGES

- Complete energy efficiency improvements for Renaissance and Gemini Buildings include HVAC and lighting upgrades with existing resources.
- The City owns five cemeteries. All but one (Southside) is sold out of spaces. The remaining inventory in Southside will be absorbed in approximately 6 years. We are looking at options for future cemetery development but resources are limited. As grave space sales decline, this section will not realize enough revenue to fully fund operations.
- Parking garage revenues have declined due to the economy and expenses continue to rise, as maintenance needs increase. Staff needs to evaluate new revenue opportunities and cost saving measures. For example, the installation of LED lighting could save 50% on energy costs; however, this initial expense is approximately $350,000.
- The number and complexity of real estate service requests continues to increase. We eliminated a position in 2009 and have difficulty handing the volume with current staffing levels.

Mark Beaudoin, Real Estate Administrator

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PROPERTY MANAGEMENT
Safety & Neighborhood Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Real Estate	665,280	556,518	520,947	499,373
Eastside Garage	143,172	147,325	152,411	159,058
Cemeteries	506,816	507,966	490,516	466,358
Total	**$1,315,268**	**$1,211,809**	**$1,163,874**	**$1,124,789**
EXPENDITURES BY LINE ITEM				
Personnel Services	625,248	563,910	589,090	505,820
Operating	341,428	345,487	330,489	356,918
Allocated Accounts	286,117	231,409	173,911	187,404
Utilities and Other Expenses	36,389	44,236	42,814	46,250
Contributions to Operations	26,086	26,767	27,570	28,397
Total	**$1,315,268**	**$1,211,809**	**$1,163,874**	**$1,124,789**
NUMBER OF FULL TIME EMPLOYEES				
Real Estate	7	6	6	6
Cemeteries	4	4	4	4
Total	**11**	**10**	**10**	**10**
PERFORMANCE MEASURES				
Real estate service requests	325	292	354	N/A
Real estate requests completed	166	180	217	N/A
Leases actively managed	25	26	26	N/A
Lease revenues	$481,662	$502,451	$507,739	N/A
Net revenue from parking	$642,657	$735,366	$725,162	N/A
Number of graves sold	290	155	119	N/A
Number of graves serviced	327	343	288	N/A
Revenue received for grave space sales	$291,189	$150,389	$115,960	N/A

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Development & Transportation Services

Public Works

Growth Management

Planning

Aviation

StarMetro

Department Purpose, Organization and Services Provided

The mission of the Public Works Department is to plan, design, construct, operate and maintain public infrastructure, facilities, equipment and property for our customers, consistent with the community's values and priorities, in a timely, cost efficient and caring manner, while constantly striving for improvement.

The Public Works Department (PW) is comprised of three divisions; Administration, Capital Programs and Operations. Administration provides overall management and administrative support for the other divisions. The Capital Programs Division supports the design and construction of the City's infrastructure while the Operations Division provides for the maintenance of that infrastructure.

Public Works began FY 2010 in a significantly reorganized structure. The department went from five divisions in FY 2009, to three divisions in FY 2010. In the process of reorganizing, we also eliminated one crew of 10 positions, and significantly reduced administrative over-head, for an overall reduction of 17 FTEs. This brings the total number of FTEs eliminated by Public Works in the last three fiscal years to 23. Through this reorganization, we have gained increased accountability, improved organizational functionality and streamlined intradepartmental communication. While these changes have greatly assisted Public Works in its efforts to maintain, improve and develop the City's infrastructure in these difficult times, significant challenges lie ahead.

OPERATIONS DIVISION

The Public Works Operations Division continues to function within the structure that was created during the FY 2010 reorganization of the Public Works Department. The Operations Division consists of five functional units; Street Operations, Urban Beautification and Forestry Operations, Drainage Operations, Technical Operations, and Traffic Operations.

The Street Operations Unit: This unit includes Resurfacing, Concrete Maintenance, Asphalt Maintenance, Pavement Marking Program and Roadway Signage.

The Urban Beautification and Forestry Operations Unit: This unit includes Right-of-Way Maintenance, Landscape and Tree Maintenance, and Street Sweeping.

The Drainage Operations Unit: This unit includes Storm Water Management Facility (SWMF) Maintenance, Small Projects Initiative (SPI) and Conveyance Maintenance.

The Technical Operations Unit: This unit includes Work and Asset Management, Facility Maintenance, and Parking Meter Operations and Maintenance.

The Traffic Operations Unit: This unit includes Signal Systems and Signal Maintenance.

CAPITAL PROGRAM DIVISION

Job Creation: In a continuing effort to create and maintain local jobs in these challenging economic times, Public Works has utilized fast track procedures to construct over $10 million worth of sidewalk and street projects in FY 2011.

Sense of Place: The Commission has made a priority to establish Senses of Place throughout the city. Public Works is key in that effort and has provided design services and consultation for many of the identified areas including Gaines Street, FAMU Way, Midtown, West Tennessee Street and South Adams Street.

While these efforts will provide more beautiful roadways, gateways and neighborhoods, it does not come without a cost. The associated enhanced landscaping and hardscaping on roadways such as Gaines Street and FAMU Way significantly increases the construction costs of these projects. Furthermore, the ongoing maintenance costs for these roadways will be much higher. This will require resources to be added to the Operations Division in the future to address the additional work necessary in keeping these corridors and gateways beautiful.

Major Goals and Objectives and Key Measures of Performance

Public Works major goals and objectives are:

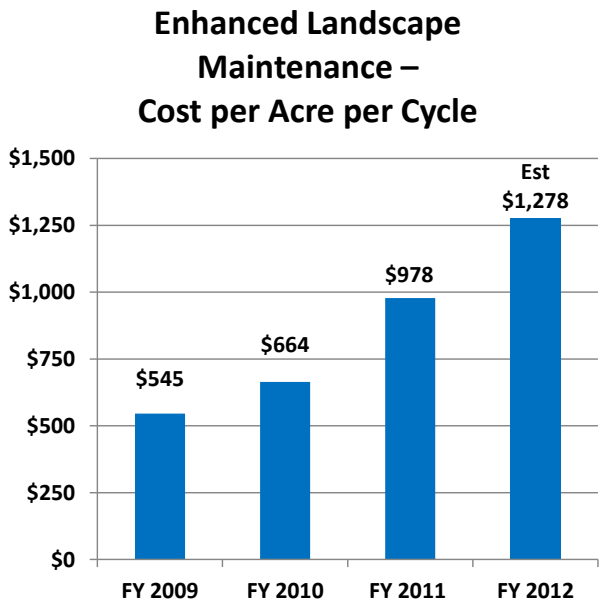
- Design, install and maintain "Signature Landscaping"

Rendering of 5th Avenue Plaza

- Continue Efforts to Support Job Creation

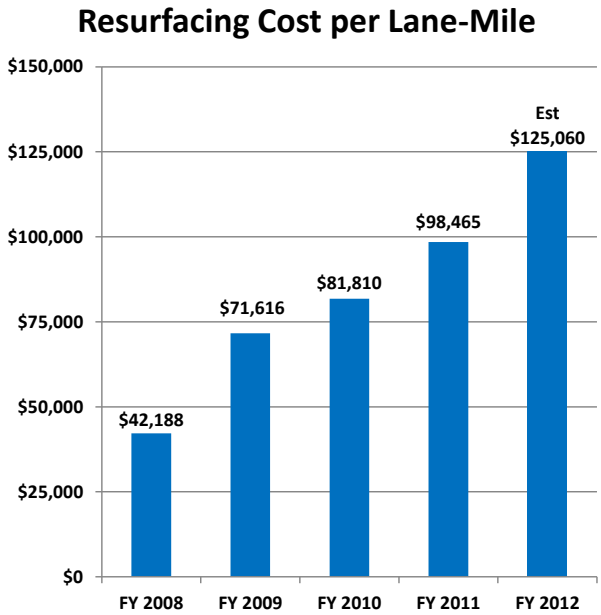
Gaines Street, Segment 1 under construction

- Complete 20 cycles per year in public areas of enhanced landscaping



We continue to meet our goal despite sharp increases in maintenance costs. The figure for FY 2012 is the anticipated costs per acre. However, because of increased efficiencies in our utilization of available resources, we now expect the actual cost to be much less than originally calculated. We are also increasing the collaboration between maintenance and roadway design personnel in the determination of landscaping strategies, with the goal of further reducing maintenance costs per acre.

- Maintain an Overall Conditions Index (OCI) of 75 for our roadways



The graph shows the increasing costs of resurfacing our roadways. We continue to meet our goal, but the age of our overall roadway infrastructure continues to be a challenge. The older the roadway, which typically means a lower OCI, the more expensive the roadway is to resurface. We are currently undertaking a systematic review of our resurfacing strategy in hopes of gaining increased efficiencies in the application of limited resources.

Discussion and Analysis of Accomplishments, Results and Challenges

Gaines Street Segment 1: This revamped roadway was opened in July 2011 and infused $4.6 million into the local economy in the form of construction contracts.

Weems Road Extension: This widening and enhancement of existing roadway was opened in July 2011 and infused $1.4 million into the local economy in the form of construction contracts.

Sidewalks: Constructed 38,000 linear feet of sidewalk in 31 segments in support of NOVA 2010. These projects infused $6.7 million into the local economy in the form of construction contracts.

Public Safety Complex: Joint venture between the City, County, and State. Scheduled for occupancy in Summer 2013. Will infuse $47.5 million into the local economy in construction and construction related contracts.

Major Challenge: Lack Of Capital Funding

There continues to be concerns regarding the lack of available funding for needed safety and transportation infrastructure projects. The four typical sources of funding for the City's Capital Transportation Improvement Program include the general fund, sales tax, gas tax and concurrency fees. The general fund and gas tax fund have declined substantially during the current economic downturn. The money generated by the extension of the penny sales tax has gone primarily to Blueprint 2000 to build and improve other facilities, including FDOT projects. The concurrency funding stream is continually under attack and its future availability is questionable. Unless a funding stream is identified, the City's Capital Transportation Improvement Program is at risk. Without a capital program it will be extremely difficult to ensure that our citizens continue to enjoy the benefits of a safe and efficient transportation system, one of the priorities of any healthy community.

As mentioned, funding for capital transportation projects has diminished significantly over the last several years. This makes it even more important to focus the available funding on programs that provide the most benefit to the community. Public Works has shifted a large part of its focus to multi-modal transportation issues. The majority of this focus has been spent addressing the multiple lists and priorities associated with sidewalk construction. We have consolidated the different programs (Bike/Ped Master plan, PASS Program, Residential and Arterial Sidewalk lists, et al) into one list. From this list we will prioritize projects for programming of design and construction. The highest priority will be given to those projects that enhance safety and mobility. It is these sidewalk segments that will provide the most immediate benefit to the community.

Gabe Menendez, Director

For more information on the Public Works Department contact:
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	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Administration	2,710,314	2,973,972	3,313,372	2,137,076
Engineering (Management)	307,276	644,126	696,848	976,805
Survey	591,846	457,491	419,201	487,313
Construction Inspection	435,230	303,485	263,848	310,634
Construction Management	338,447	110,670	0	0
Technical Support	2,688,747	1,586,296	1,080,088	1,569,533
Street Preservation	713,890	1,455,775	2,314,860	2,517,183
Street Resurfacing	278,895	325,126	410,169	0
Street Sweeping	681,722	819,030	1,146,881	921,995
Right of Way	2,451,739	2,611,728	2,596,790	2,808,042
Landscape & Trees (Maintenance)	1,219,605	1,835,705	2,203,669	1,884,347
Project Management	82,572	0	0	0
Drainage (Maintenance)	4,062,399	4,190,071	4,553,604	4,741,482
Traffic (Management)	563,261	685,628	1,877,505	2,307,366
Construction	651,028	542,503	720,653	698,981
Traffic Signals	2,530,909	1,846,148	1,483,565	1,604,341
Total	**$20,307,880**	**$20,387,754**	**23,081,053**	**$22,965,098**
EXPENDITURES BY LINE ITEM				
Personnel Services	12,915,896	12,195,758	12,509,810	12,639,068
Operating	1,469,557	1,810,460	3,585,058	4,010,669
Capital Outlay	86,814	479,524	712,044	130,210
Allocated Accounts	4,419,896	4,461,008	4,924,265	5,030,998
Utilities and Other Expenses	466,667	543,755	565,754	526,006
Transfers	630,050	578,249	464,822	308,847
Contributions to Operations	319,000	319,000	319,300	319,300
Total	**$20,307,880**	**$20,387,754**	**$23,081,053**	**$22,965,098**

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
NUMBER OF FULL TIME EMPLOYEES				
Administration	6	20	19	19
Engineering (Management)	5	15	15	14
Surveying	14	10	10	10
Construction Inspection (Management)	11	8	7	7
Technical Support	55	9	8	8
Street Preservation	18	49	49	58
Street Resurfacing	6	9	9	0
Street Sweeping	8	8	8	8
Right of Way	41	41	40	40
Landscape & Trees (Maintenance)	14	15	15	15
Project Management	3	0	0	0
Drainage (Maintenance)	64	64	64	64
Traffic (Management)	5	14	10	10
Construction	10	13	12	12
Traffic Signals	33	13	13	13
Total	**293**	**288**	**279**	**278**
PERFORMANCE MEASURES				
Compare annual construction costs designed to $5M: Engineering	102%	94%	93%	N/A
Cost per cubic yard of concrete in place	$471	$646	$461	N/A
Cost per cycle: sweeping city streets	$51,747	$43,543	$36,267	N/A
Landscape acreage	38.41	55.89	55.89	N/A
Costs per landscape maintenance acre	$545	$664	$978	N/A
Costs per ton of asphalt	$202	$175	$261	N/A
Number of cycles completed vs goal: FDOT street sweep	100%	100%	100%	N/A
Percent of asphalt patches completed within five days	97%	97%	97%	N/A
Respond to 95% of tree maintenance requests in less than 10 weeks	No	No	No	N/A
Resurfacing cost per lane mile	$71,616	$81,810	$98,465	N/A
Overall (Roadway) Condition Index (OCI)	80.8	80.5	80.5	N/A

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

TALLAHASSEE-LEON COUNTY PLANNING
Development & Transportation Services

Department Purpose, Organization and Services Provided

In June of 2011 the Planning Department and Blueprint 2000 were combined to form PLACE (Planning, Land Management and Community Enhancement). Within PLACE the goal of the Planning Department is to provide accurate information, creative and effective planning recommendations, and expertise in the areas of long range land use, environmental and transportation planning, and in land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents and businesses. The department has five divisions which are: Comprehensive Planning, Land Use Planning, Research and Graphics, Administration, and Administrative Services.

Major Goals and Objectives

The Comprehensive Planning Division manages the Tallahassee-Leon County Comprehensive Plan for the timely and orderly growth of the community. The Division's primary objectives are:

- Coordination and oversight of all planning functions.
- Processing amendments and evaluation reports in compliance with state law.
- Monitoring federal and state legislation affecting municipal government planning activities.
- Effective coordination with other agencies' long-range planning projects and issues.
- Development and implementation of long-range plans to identify and protect natural resources, canopy roads, wildlife and listed species habitat, unique vegetation communities, community open space and surface water resources through greenways and mitigation planning, land acquisition, environmental research and resource assessment.

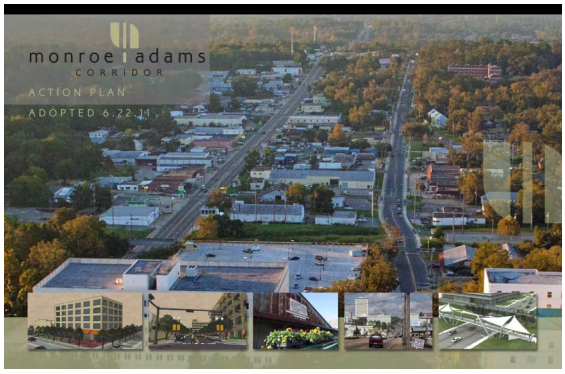
The Land Use Planning Division is tasked with implementing the Comprehensive Plan by reviewing rezoning requests and proposed development plans for consistency with our community's adopted policies. These daily efforts ensure incremental progress is made toward achieving larger goals and objectives. The Division's primary objectives are:

- Review rezonings, Planned Unit Developments (PUD), Developments of Regional Impact (DRI), and other large-scale developments.
- Process and review abandonments and street reclassification requests.
- Draft and process land development regulations and assist other divisions and departments with the creation and processing of land development regulations for special study areas.
- Review County and City development plans.

The Research & Graphics Division generates original statistical information and maps to support the core functions of the Comprehensive Planning and Land Use Divisions. Its objective is to give efficient support service activities (GIS, research, mapping, graphics, computer assistance, and publication assistance) to the Planning Department as well as various other City and County departments.

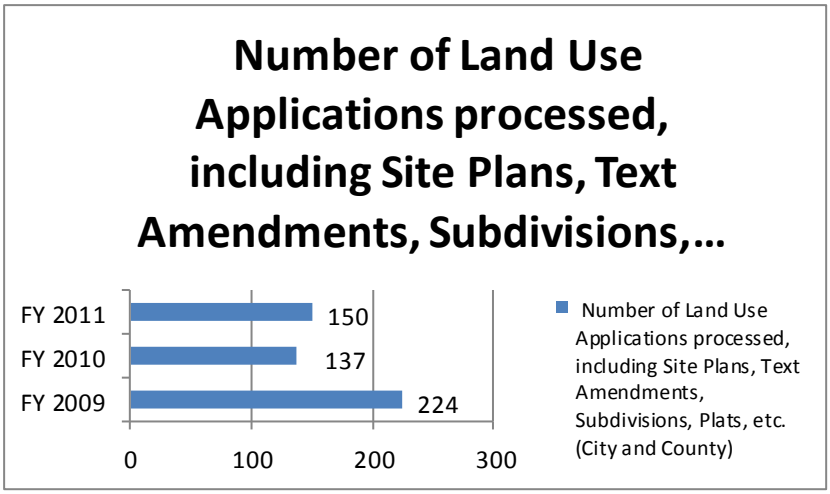
The Administrative Division's objective is to manage the departmental budget and ensure that expenditures conform to approved resources and to promote efficient and effective administrative services to support the entire department. Its objective also is to give additional assistance to understaffed areas, improve use of existing staff and fiscal resources, and effectuate external department coordination.

Midtown

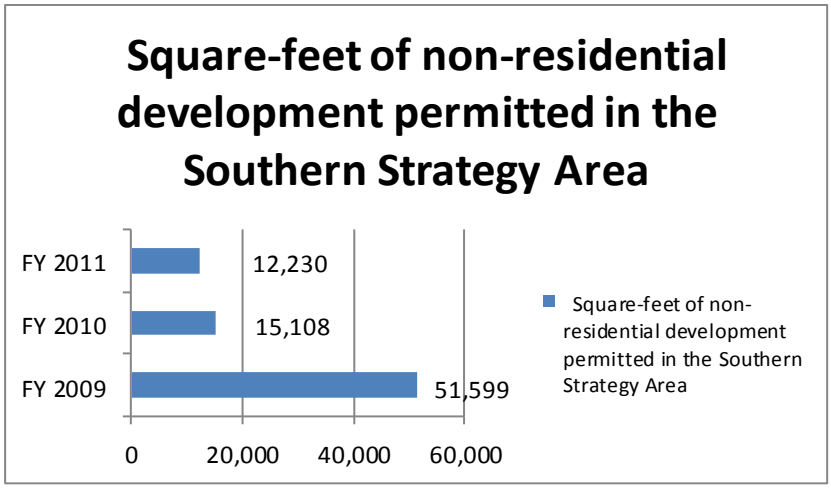


Monroe-Adams Corridor

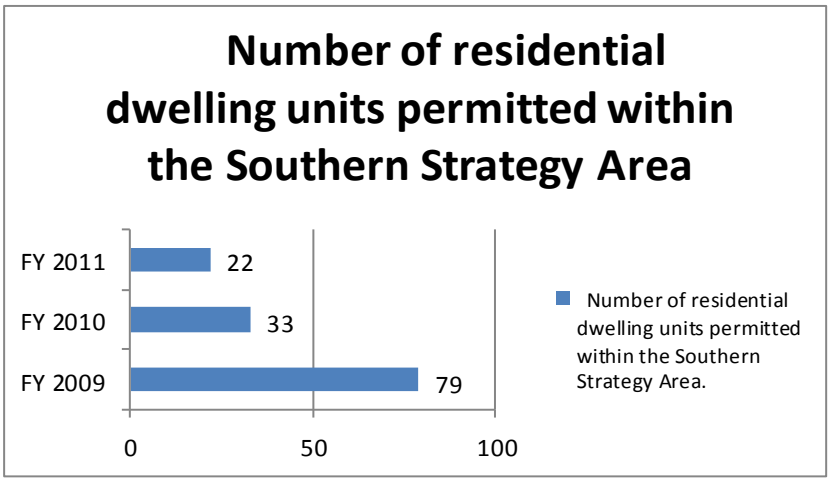
Key Measures of Performance



The number of development applications processed is driven by external economic factors and the number of applications received.



The square footage of new non-residential development permitted in the Southern Strategy area was slightly above the budgeted measure of 10,000 square feet in FY 2011 (which had been revised downward in FY 2009 to reflect recent economic trends). The two new non-residential permits for new construction in the Southern Strategy area in FY 2011 included a 12,000 square-foot industrial structure and a 230 square-foot cellular tower.



There were 22 new residential dwelling units permitted in the Southern Strategy in FY 2011, above the revised 2010 budgeted units of 20, but considerably below historical averages as a result of the downward local and national trend in residential construction.

Discussion and Analysis of Accomplishments, Results and Challenges

ACCOMPLISHMENTS

The Tallahassee-Leon County Planning Department is charged with maintaining and implementing the Comprehensive Plan, processing Plan amendment applications, handling applications for Rezonings and Planned Unit Developments (PUD), and other special projects and studies requested by the City and County Commissions and citizen groups. The following list of accomplishments from FY 2011 provides a glimpse of the array of projects undertaken by the department.

- Assisted with the City's effort to win the Silver Award as one of the Most Livable Cities in the World.
- Developed modifications to Planned Unit Development (PUD) and Urban Design Commission (UDC) regulations to allow more flexibility and shorten the processing time, and the Comprehensive Plan amendment process by 2-3 months.
- Received the Best Practices award in Government category from Sustainable Florida for the *Get There Green* transportation program.
- Launched the Bike and Pedestrian webpage (BikeTallahassee.com), which shows all existing public bike and pedestrian facilities in the city and county.
- Helped the City adopt a single prioritization system for planned multimodal projects, which will facilitate an efficient allocation of concurrency and other capital improvement funds.
- Developed Monroe-Adams Corridor and The Market District Placemaking Action Plans and completed the design of the Midtown Placemaking improvements.
- The Urban Fringe category was modified to help contain growth inside the Urban Service Area.

CHALLENGES

The list of accomplishments and breadth of projects is rewarding for staff and citizens alike, but does not adequately describe all that we do. Additionally, Planning staff routinely works across customary professional boundaries, participating in numerous interdepartmental initiatives. Such interdisciplinary skills and experience mean that the department is routinely called upon to handle special projects that may not fit neatly within the organizational structure of other departments. For that reason, the Planning Department is often challenged with limited professional staff resources. With a staff of accredited professionals (i.e., AICP, AIA), experienced graphic designers, and GIS technicians, the Planning Department undertakes varied tasks, but staffing can be insufficient to timely respond.

- Completing the County-wide bike route system is a City and County Commission priority. Challenges include coordination to create a cohesive system of bike routes and obtaining the funds for construction, signage and maintenance.
- Implementation of major tasks from the Midtown (5th Avenue Plaza), Monroe-Adams Corridor (Palmer Avenue streetscape), and The Market District (Maclay Blvd. street trees) Placemaking Action Plans present significant challenges to achieve a consensus among participants and identifying funds for construction of projects. Staff is proceeding with the planning process and working to identify funding for implementation, including public/private partnerships and grants.
- Adoption of new Historic Preservation District designation process has proven to be complex due to the wide disparity of participant perspectives. For example, some participants want a very strong program that allows the designation of entire neighborhoods while other participants are working for no program at all. Staff continues to work to achieve a consensus position for both groups.
- Completion and implementation of the Master Transportation Plan is a complex process that involves a wide range of both regulatory and physical infrastructure changes. The biggest challenge to successful implementation is providing a large amount of technical information to citizens and policy makers so that they will be able to choose options that best serve the residents of Tallahassee. To this end, Planning staff is initiating an extensive educational program for both citizens and policy makers.
- Replacing Transportation Concurrency with a Mobility Fee will require an extensive amount of time and detailed analysis to do the project correctly. Staff is evaluating options for completing the program and matching them to resources available.

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TALLAHASSEE-LEON COUNTY PLANNING
Development & Transportation Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Administration	368,195	609,955	519,644	424,998
Support	410,080	345,294	325,755	525,558
Administrative Services	290,541	249,507	261,258	295,421
Environmental Planning	13	0	0	18
Land Use Administration	460,106	413,102	502,515	554,025
Comprehensive Planning	856,038	830,204	773,983	903,404
Transportation Planning	53	0	0	0
Total *	**$2,385,026**	**$2,448,062**	**$2,383,155**	**$2,703,424**
EXPENDITURES BY LINE ITEM				
Personnel Services	1,880,357	1,935,046	1,926,514	2,202,931
Operating	70,163	74,554	105,218	205,798
Allocated Accounts	310,619	318,666	237,130	294,695
Transfers	123887	119796	114,293	0
Total	**$2,385,026**	**$2,448,062**	**$2,383,155**	**$2,703,424**
NUMBER OF FULL TIME EMPLOYEES				
Administration	2	2	2	2
Support	6	6	6	6
Administrative Services	4	4	4	4
Land Use Administration	6	5	5	6
Comprehensive Planning	10	10	10	9
Total	**28**	**27**	**27**	**27**
PERFORMANCE MEASURES				
Number of Land Use Applications processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	224	137	150	N/A
Number of Rezonings, PUDs Processed	31	28	16	N/A
Number of Comprehensive Plan Amendments analyzed and processed	22	15	10	N/A
Square feet of non-residential development permitted in the Southern Strategy Area	51,599	15,108	12,230	N/A
Number of residential dwelling units permitted within the Southern Strategy Area	79	33	22	N/A
Number of residential dwelling units permitted within the Gaines Street Redevelopment Area	15	17	42	N/A
Percent of customers satisfied with Planning's customer service	95	95	95	N/A
City and County Commission workshops, meetings or public hearings	-	42	39	N/A
Public workshops, listening sessions, neighborhood meetings	-	44	42	N/A
Direct mail notices	-	-	9,180	N/A

* The Tallahassee-Leon County Planning Department is jointly funded by the City of Tallahassee and Leon County. Leon County provides 37% of Planning's budget.

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

GROWTH MANAGEMENT
Development & Transportation Services

Department Purpose, Organization and Services Provided

The Growth Management Department is comprised of three divisions; Administration, Land Use and Environmental Services (LUES), and Building Inspection. The department currently staffs 61 full time employees with 12 in the Administration Division, 21 in the Land Use and Environmental Services Division, and 28 in the Building Inspection Division.

In 2008 the divisions of Growth Management distinguished themselves by the Building Inspection Division becoming one of the first governmental building departments in the State of Florida to achieve accreditation from the International Accreditation Service, and the Land Use and Environmental Services division's Land Development Process was chosen by the University of North Carolina at Chapel Hill School of Government as one of the top three in the nation. The top three communities selected by UNC were Henderson, Nevada; Tallahassee, Florida; and San Diego, California. These cities were distinguished by the following five characteristics:

- A commitment to delivering services at a level and cost that match the scale of development in their community;
- Customer-focused services;
- Transparency;
- Reliance on high-functioning technology; and
- Extraordinary relationships with Information Technology support personnel.

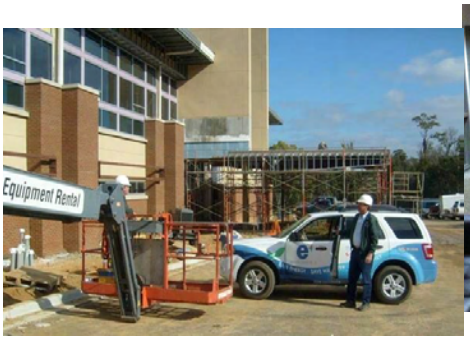
The Administration Division oversees administrative tasks, records management functions, information technology initiatives, and code enforcement. The Land Use and Environmental Services Division ensures that development within the City of Tallahassee adheres to all applicable development codes. The Building Inspection Division is responsible for making sure that residential and commercial construction in the City of Tallahassee follows Florida Building Code requirements. By complying with the Florida Building Code there is assurance that each structure is safe and sound, and the systems within the structure (electrical, plumbing, gas, and mechanical) will work properly.

Services provided through the Growth Management Department's Administration Division include public records requests, e-recording, e-government services, and technical assistance to the public on the department's web based application processes. Services through the Land Use and Environmental Services Division include land development reviews, environmental permitting, and environmental inspections. The Building Inspection Division provides permitting, plan reviews, and inspections for residential and commercial construction projects.

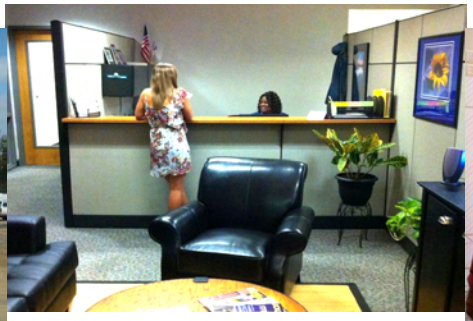
Major Goals and Objectives

The primary objective of the Growth Management Department is to help guide environmentally responsible development and safe construction practices so quality of life is maintained in our community. Specific steps that will be taken to achieve this objective include:

- Increase citizen access to information through the implementation of electronic delivery of records requests and increased published reports via e-mail subscription services.
- Increase the ease of access to services through the implementation of e-government services.



Building Inspection



Customer Service

Plan Review

- Increase the efficiency and effectiveness of reviews for environmental permits and site plan applications through initiatives such as fast tracking.
- Increase the quality of building inspections through the implementation of a "guide sheet" application to ensure high quality inspections.

Growth Management Goals:

- Continue to implement and promote customer service initiatives in Growth Management that create a public perception that Tallahassee is a great place for business development.
- Identify and implement innovations to achieve higher operational efficiency and more effective permit application review.
- Increase the number of permitting and land development processes which can be initiated from the homes and offices of our customers.
- Develop new avenues of communication with our customers thereby enhancing our customer service.
- Remain committed to reducing the building permit application and review time.

Key Measures of Performance

All divisions of Growth Management remain committed to reducing review times and improving the quality of application reviews.

Staff performed 89% of the traffic analysis for developments applying for concurrency during the FY 2011 period eliminating the delays and expenses associated with third party contracts.

Building Inspection reviewed 98% of all commercial plans submitted meeting their performance standard and had an initial response with comments within 21 days. Also, 99% of all residential plans submitted met their performance standard and had an initial response with comments within 14 days.

Land Use and Environmental Services implemented process improvements through a divisional reorganization to facilitate cross training and combining of job functions, customer service initiatives, and the fast tracking initiatives. This reorganization has produced positive customer results, as evidenced by surveys and unsolicited comments by the development community and the public:

"I don't hand out praise unless it is warranted. In this case you have exceeded my expectations with your knowledge and friendly manner. The transition from the old way, going to the court house just to file the paper work, to the more efficient method of being able to file at the permit office has been made easy by you. I'm happy to say thank you and I am looking forward to many more transactions."

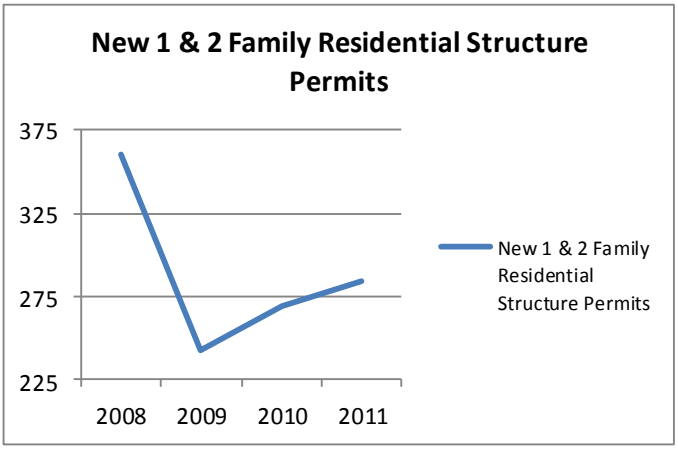
"We are an out of town general contractor who is in the process of completing a project for the Federal Government. Your entire staff including the administration and plan review staff as well as the inspectors have been very helpful throughout the project. We offer our sincere thanks!"

"Extremely willing to help. Individual did not have the authority to respond but went to the appropriate section to obtain the needed information and called me back with response. I have always had very good experiences with city staff, and have always received first-rate service. Thank you very much."

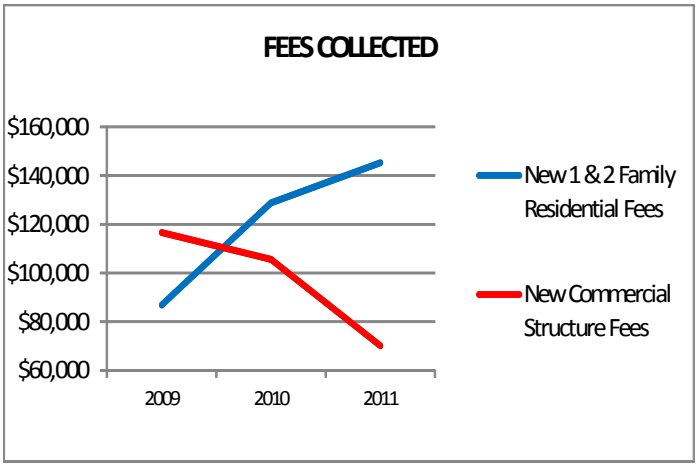
"I just wanted to take a moment to thank you both very much with the most recent projects that were finalized this week. Even though I have submitted for hundreds of Building Permits over the years, I have never submitted for Limited Partition permits and I was completely lost. Greg, you helped me throughout the process- keeping me informed along the way and guiding me with great advice to the end! Heather, you saved me an incredible amount of time- you made the uploading process very simple with your help!! I cannot thank you both enough for the hard work, great advice, and guidance along the way with this process and I look forward to the next project!! Thanks again!"

91.6% of customer survey respondents were very satisfied with Growth Management's performance based on the criteria of responsiveness, accuracy of information received, empathy/courtesy, and quality.

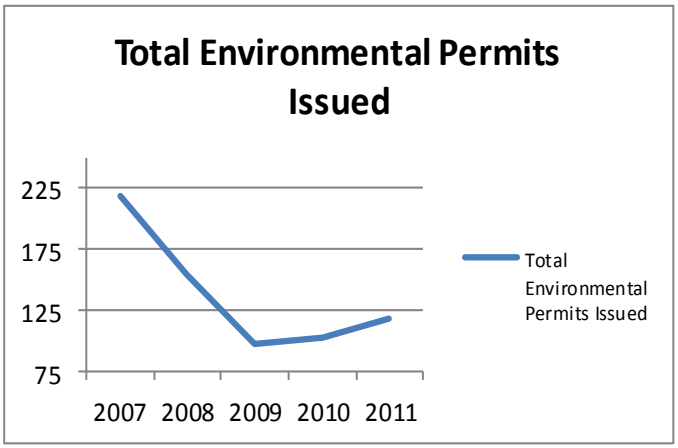
Records Management has also implemented an electronic delivery system for records requests, reducing delivery time for out of town requests from approximately two weeks to as little as 30 minutes.



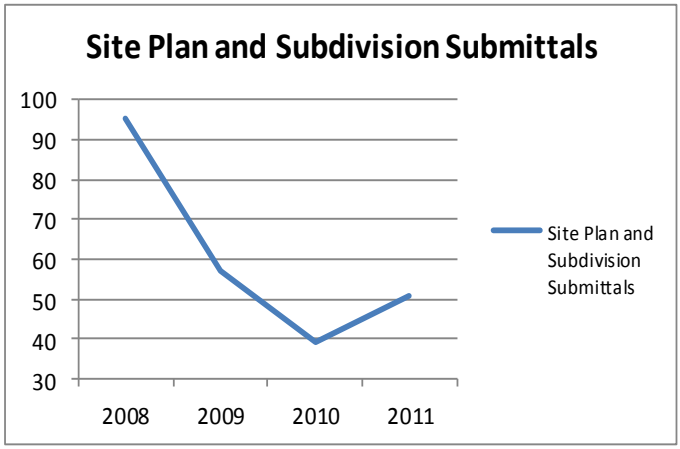
Reflects the total number of new 1 & 2 family residential structure permits issued by the Building Inspection Division.



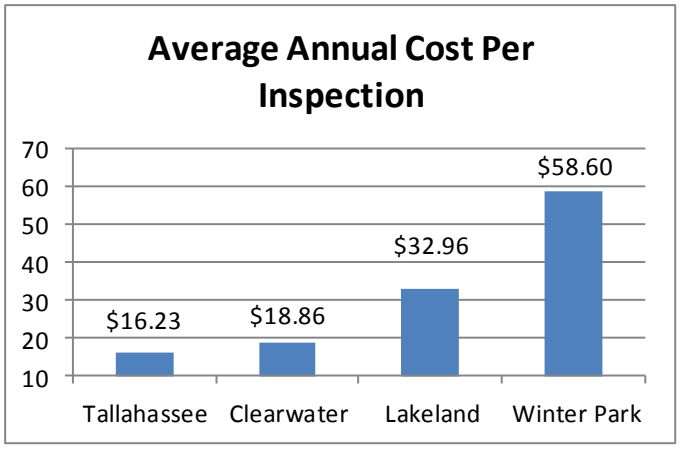
Reflects the amount of fees collected for New 1 & 2 Family Residential Structures and New Commercial Structures.



Reflects the total number of environmental permits issued by the Land Use and Environmental Services Division. The downward trend has tended to level off, and an increase in permit issuance is anticipated over the next fiscal year.



Reflects the total number of site plan and subdivision submittals received by the Land Use and Environmental Services Division. The downward trend has tended to level off, and an increase in permit issuance is anticipated over the next fiscal year.



Source: Florida Benchmarking Consortium
For the benchmarked cities, Tallahassee has the lowest average annual cost per inspection at $16.23.

Discussion and Analysis of Accomplishments, Results and Challenges

During the FY 2011 period the Administration Division continued to broaden the department's service level through the use of E-Government services. The development of City Projects is key to this initiative. City Projects brings to the community the ability to submit applications and payment for certain reviews online eliminating a visit to the Growth Management Offices. The additional service of electronic recording is now being provided; this allows a customer to record their documents with the Clerk of Court's office directly from the Growth Management offices. The Land Use and Environmental Services Division's staff met fast tracking review timelines for 98% of projects. As a means of providing additional value to citizens and consultants, two staff members were certified as professional arborists by the International Society of Arborists.

The residential construction downturn continues to be a major issue. It appears, based on the permit numbers for the third and fourth quarters of FY 2011, the improvement seen in residential construction in FY 2010 has been maintained. For the last six months of FY 2011 residential permits have maintained consistent levels with the same period from FY 2010 (from, 138 to 136). While this in no way is a solid indicator of future trends, it does maintain the levels of previous improvements.

Although the number of new commercial structure permits have declined in recent years, further decline in the commercial area appears to have subsided, according to latest commercial permit application activity which is up 16% in the first two quarters of FY 2012. This latest increase of new commercial permit applications also resulted in an increase of commercial permit fees collected of $156,238.46 in the first two quarters of FY 2012. This commercial activity has widely been multi-unit and mixed use commercial buildings.

Sustainable construction continues to be a focus. The federal, state, and local governments are actively promoting sustainable construction by implementing new laws and incentive programs. The new building codes went into effect March 1, 2009, and created a requirement that all new construction be 15% more energy efficient. As a result, the Building Inspection Division has seen a marked increase in permitting related to energy efficient systems. The largest areas of increase have been in the areas of solar photo-voltaic systems, solar water heating, gas tankless water heaters, and more energy efficient heating and air-conditioning systems.

The economic downturn has presented the Growth Management Department with the ongoing challenge of working toward a balance between the need for job creation and economic development while striving to maintain the City of Tallahassee's established community standards. Recent efforts have been directed toward stimulating development and advancing projects to the "shovel ready" phase. To date, Growth Management has reviewed 59 public sector projects under the Local Economic Emergency Fast Tracking System. In addition, Growth Management is continuing to work with the Economic Development Council (EDC) to "pre-permit" up to 10 lots. Application fees are held in abeyance for these projects until approval of the building permit application.

Karen Jumonville, Director

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GROWTH MANAGEMENT
Development & Transportation Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Administration	1,189,232	1,477,388	1,302,138	1,411.079
Land Use and Environmental Services (LUES)	2,133,290	1,624,574	1,554,307	1,848,804
Building Inspection	3,142,126	2,487,566	2,541,442	2,930,220
Total	**$6,464,648**	**$5,589,528**	**$5,397,887**	**$6,190,103**
EXPENDITURES BY LINE ITEM				
Personnel Services	4,834,409	4,170,003	4,142,478	4,488,427
Operating	112,579	102,717	87,819	329,608
Allocated Accounts	1,149,697	1,034,542	955,335	1,149,876
Transfers	367,963	181,219	212,255	77,587
Year End Adjustments	0	101,047	0	144,605
Total	**$6,464,648**	**$5,589,528**	**$5,397,887**	**$6,190,103**
NUMBER OF FULL TIME EMPLOYEES				
Administration	10	12	12	11
Land Use and Environmental Services (LUES)	28	23	21	21
Building Inspection	37	30	28	28
Total	**75**	**65**	**61**	**60**
PERFORMANCE MEASURES				
New 1 & 2 Family Residential Structure Permits	243	269	284	N/A
New 1 & 2 Family Residential Structure Fees	$86,835	$128,756	$145,336	N/A
New 1 & 2 Family Residential Structure Construction Value	$31,587,584	$36,595,390	$37,557,785	N/A
New Commercial Structure Permits	66	25	24	N/A
New Commercial Structure Fees	$116,545	$105,617	$70,182	N/A
New Commercial Structure Construction Value	$41,369,575	$58,205,284	$19,370,666	N/A
New Commercial Structure Square Footage	431,986	331,588	200,118	N/A
Land Use and Environmental Services (LUES) Customer Service Request	474	322	489	N/A
Average Completion Time For Customer Service Request (days)	2.73	1.98	1.36	N/A
Environmental Permits Issued	98	102	119	N/A
Site Plan and Subdivision submittals	57	39	51	N/A

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Department Purpose, Organization and Services Provided

The Department of Aviation manages and operates Tallahassee Regional Airport (TLH) to provide scheduled commercial passenger and cargo air transportation and support general aviation activities. The Aviation Department's nearly 60 employees as well as their business partners, the airlines and tenants at the airport, strive to provide a customer friendly, safe and efficient service to the community while developing TLH as a new commercial economic engine that will allow the region's economies to fully participate in global markets.

The Department of Aviation has adopted its vision to be recognized as one of the best airports of its size in the southeast region and is developing a plan to take "Florida's Capital Airport" to the next level to meet future needs.

The Department of Aviation has six divisions consisting of Executive Management; Commercial Development; Finance & Administration; Operations, Security and Information Technology; Planning, Development, & Environmental/Technical Services; and Facilities, Maintenance & Ground Transportation. These six divisions are currently staffed by 53 full-time employees.

The Department's "Vision 20/20" plan has five (5) strategic cornerstones that include: building a high performance organization; expanding both aviation and non-aviation development for the future; preserving the community; enhancing and delivering "Best-In-Class" customer service; and providing overall direction and guidance to airport staff.

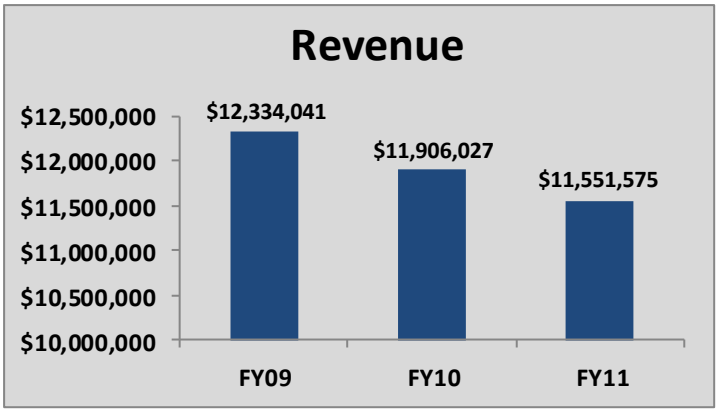
Major Goals and Objectives

- The primary objective of the Department of Aviation is to provide a safe and secure airport facility by operating TLH in a way that it meets and exceeds the certification and inspection standards of the Federal Aviation Administration (FAA) and the Department of Homeland Security's (DHS) Transportation Security Administration (TSA).
- An immediate goal is to ensure that airlines offer services that will result in competitive fare prices to win back customers who are driving to fly from other airports by developing a comprehensive air service development plan and strategy by quantifying and identifying the market segment that is going elsewhere. TLH will provide that information and incentives to airlines for providing direct service to the top "un-served" destinations, including the greater New York and Washington, D.C. areas.
- Another goal is to develop a Strategic Terminal Master Plan to identify near-, mid-, and long-term development alternatives to meet the future needs of the community by optimizing non-aeronautical revenues through a Concession and Retail Master Plan.
- The development of a Commercial Economic Development Plan for generating revenues from the available surplus parcels on the airport for non-aeronautical commercial developments to offset airport operating costs to airlines, with the development of an airport compatible economic center that does not compete with existing businesses, is another near-term objective.
- Exploring the rebranding of the Airport as an "International Port of Entry" and foreign trade sub-zone is a final goal.

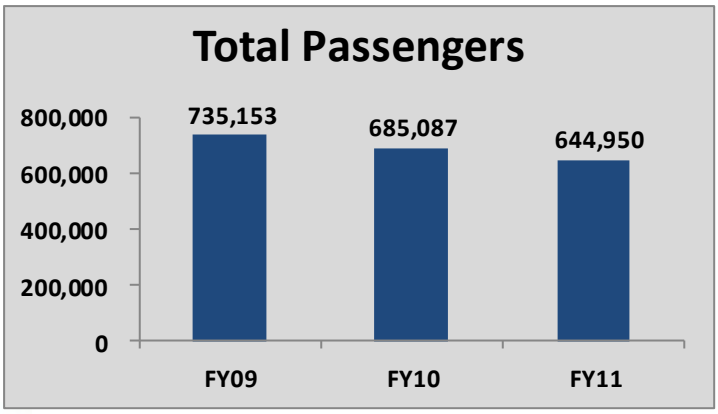
This map shows four areas that have been identified as potential development sites at the Airport for the near-term economic development. In order to achieve the objectives, major planning studies will be developed and coordinated with the community through a far reaching public participation program for a sense of ownership of their hometown airport.

Key Measures of Performance

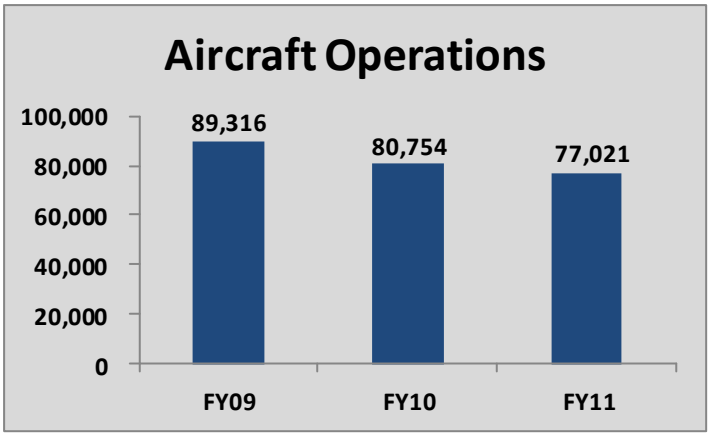
Like many small and non-hubs throughout the country, the Tallahassee Regional Airport has experienced a declining passenger base due to the global economy and other factors affecting our region. Culminating with the more recent economic recession, TLH has seen the loss of carriers, the elimination or reduction of services and a distinct change in traveler spending behavior, all of which have impacted the Airport's revenue. The major goals and objectives of the Department of Aviation include increasing revenue, passengers, and the number of flights.



Revenue includes both aeronautical and non-aeronautical revenue.



Total passengers is based upon enplaned and deplaned passengers.



Airport Operations is based upon the number of aircraft landings and take-offs.

Discussion and Analysis of Accomplishments, Results and Challenges

ACCOMPLISHMENTS

- The Airport is a community asset and a major economic component of the region. An economic impact analysis performed by Wilbur Smith Associates on behalf of the Florida Department of Transportation in 2010 indicated that the total economic impact of Tallahassee Regional Airport exceeded $377 million while being directly responsible for approximately 4,000 jobs in the community.
- In FY 2011, the Aviation Department completed several capital projects including the terminal water intrusion project which included a solar component, installed new tile flooring in the terminal, and enhanced the landscaping around the airport.
- In FY 2011, the Tallahassee Regional Airport was awarded a $12.8 million grant by the Federal Aviation Administration which will enable the Airport to prepare Runway 18-36 to serve as the Airport's only available runway for a period of 15 months while the primary east/west Runway 09-27 is rebuilt to correct a design inadequacy. The grant will provide a boost to the local economy as up to 160 workers will be employed to work on the project.
- For the eighth consecutive year, the Tallahassee Regional Airport (TLH) has been recognized nationally for Excellence in Airport Training. The designation by the American Association of Airport Executives (AAAE) recognizes TLH for providing its employees and first responders with web-based video training and testing.

CHALLENGES

- Air Service Development continues to be a priority for Tallahassee Regional Airport as it seeks to expand air service in a weak economy. In response to the economic environment and high fuel costs, airlines have reduced capacity and increased air fares. A recent analysis showed that approximately 42% of Tallahassee customers within a 100-mile radius are using other airports to meet their traveling needs. The leakage is primarily to other airports that offer lower fares due to Low Cost Carrier Service, due to their market size demand, and in addition to a large number of nonstop destinations.
- The economic environment and decline in activity have also negatively impacted the Airport's tenants and concessionaires which has resulted in decreased revenue. The Airport continues to aggressively seek ways to increase non-aeronautical revenue.

Sunil Harman, Director

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AVIATION
Development & Transportation Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Airport Management	1,140,377	967,902	804,260	1,129,878
Commercial Development (Business Services)	281,803	290,784	265,512	274,119
Finance & Administration	4,001,599	4,038,557	3,611,722	2,643,178
Facilities, Maintenance and Ground	3,149,246	2,834,666	2,860,727	2,776,004
Operations, Security and Information	2,455,644	2,414,704	2,611,535	2,604,612
Capital Program Administration	104,776	106,225	218,707	435,016
Total	**$11,133,445**	**$10,652,838**	**$10,372,463**	**$9,862,807**
EXPENDITURES BY LINE ITEM				
Personnel Services	3,089,899	2,896,669	3,019,719	3,398,620
Operating	1,191,633	1,040,938	1,007,155	915,165
Other Services & Charges	30,000	30,000	30,000	30,000
Allocated Accounts	1,600,883	1,469,675	1,502,186	1,520,460
Utilities and Other Expenses	1,078,086	1,010,040	996,282	1,061,813
Transfers	1,284,471	1,221,954	1,259,535	1,088,673
Contributions to Operations	949,096	926,254	1,034,059	1,025,851
Year End Adjustments	1,909,377	2,057,308	1,523,527	822,225
Total	**$11,133,445**	**$10,652,838**	**$10,372,463**	**$9,862,807**
NUMBER OF FULL TIME EMPLOYEES				
Executive and Administration (Airport Management)	2	2	2	2
Commercial Development (Business Services)	3	3	3	3
Finance & Administration	3	4	4	4
Facilities, Maintenance and Ground	27	28	25	24
Operations, Security and Information	16	16	16	16
Capital Program Administration	3	3	3	4
Total	**54**	**56**	**53**	**53**
PERFORMANCE MEASURES				
Aircraft Operations (The number of aircraft landings and take-offs.)	89,316	80,754	77,021	N/A
Number of Capital Projects	50	43	42	N/A
Persons Using Airport Terminal Facility	1,470,306	1,370,174	1,289,900	N/A
Aircraft Incident Reports	40	35	36	N/A
Customer Service Upgrades	9	7	3	N/A
Deplaned Passengers	365,195	341,352	320,704	N/A
Enplaned Passengers	369,958	343,735	324,246	N/A
Average Terminal Vendor Rental per square foot	$47.14	$41.55	$42.41	N/A
Cost per Enplaned Passenger	$12.30	$12.89	$13.99	N/A
Landing Fee per 1,000 pounds landed weight	$2.05	$2.01	$2.35	N/A
Federal Aviation Administration (FAA) Citations	0	0	0	N/A
Runway Incursions	0	0	0	N/A
Security Identification Display Area (SIDA) Security Breaches	0	0	0	N/A
Customer Satisfaction Rating	85%	77%	83%	N/A

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Department Purpose, Organization and Services Provided

As a community service, StarMetro provides alternative and specialized transportation services for residents, partners and visitors of the Tallahassee community. StarMetro is comprised of five divisions; Administration, Planning, General Transit, Maintenance, and Paratransit Operations.

The Administration Division is charged with managing 164 full-time and 58 temporary employees along with monitoring the $16.3 million operating budget and $3.0 million capital budget. This division handles budget preparation, grant applications, and project management for the transit system.

The Planning Division provides policy, service development, and marketing support to all divisions. This division has four full-time employees and one or more internship positions. This division continuously reviews and recommends scheduling and route changes as the city develops. The division promotes and develops programs to increase transit revenue and ridership, such as an employee bus pass program, various marketing campaigns, and service contracts. In FY 2011, StarMetro decentralized its transit system, which represented a major change to the way transit service is provided in Tallahassee. This new system lowers transit travel time, increases bus frequency, provides choice of travel modes, and matches transit to land uses. In addition, planning staff continues to work with City/County Growth Management Departments and the Tallahassee-Leon County Planning Department to insure transit supportive design and infrastructure is incorporated into new developments that are projected to significantly impact the transportation network.

The General Transit Division provides accessible transit services to citizens of Tallahassee, visitors and commuters to Tallahassee. Transit services are provided 363 days a year. During FY 2011, this division provided bus service on 12 routes (after decentralization) traveling over 2.3 million miles for 4.8 million customer trips.

The Maintenance Division maintains an operating fleet of 68 buses, 17 vans, and 8 support vehicles. This seven-day a week schedule is covered by 11 technicians divided into two shifts with 16 hours of overtime required each week to support weekend and evening operations and maintenance. The Facility Maintenance Subdivision maintains the administration building, C.K. Steele Plaza bus transfer center, 823 Star Stops, 122 shelters, 200 trash receptacles and 32 individual additional benches along the route structure. This subdivision also does all the vinyl and graphic work for all StarMetro signage, bus logos, special event banners, etc. The above is accomplished with four full-time positions and four temporary positions in the Facility Maintenance Subdivision.

The Paratransit Operations Division is comprised of two programs, Special Transportation (Dial-A-Ride) and the Community Transportation Coordinator for Tallahassee and Leon County. Dial-A-Ride, in compliance with the Americans with Disabilities Act (ADA), provides complimentary Paratransit services to disabled persons traveling within 3/4 mile on either side of a fixed bus route. This program also serves elderly and disabled persons throughout the City of Tallahassee during off-peak hours. In FY 2011, 73,890 trips were provided and 445,737 miles were traveled in the coverage area. This division also serves as the Community Transportation Coordinator (CTC). The CTC is responsible for coordinating all transportation services for the Transportation Disadvantaged population of Leon County. Transportation services are coordinated for Developmentally Disabled persons under the Agency for Persons with Disabilities Medicaid Waiver; Medicaid recipients under the Non-Emergency Medicaid Transportation Program; and Transportation Disadvantaged customers under the Commission for the Transportation Disadvantaged, Transportation Disadvantaged funds. This program provided 74,017 trips in FY 2011. In addition, this division provided over 300 subsidized bus passes each month to transportation disadvantaged customers.

Ride Guide

Driver Simulator

Major Department Goals and Objectives

The primary objective of StarMetro is to provide efficient and customer friendly transportation options for our residents, partners, and visitors to the Capital Region. Specific steps that will be taken to achieve this objective include:

- Improve system efficiency and customer satisfaction by continuing to improve the new route system and provide more options and more frequent service.
- Increase access to the system by providing more opportunities to purchase fares either online or at community centers.
- Increase the system amenities by installing more benches, shelters, and bicycle racks.
- Reduce Dial-A-Ride and Community Transportation Center costs through efficiency improvements, travel training, and new service options for patrons.

StarMetro Goals:

- Improve the new route structure with a target 5% increase in system ridership for FY 2013.
- Develop more partnerships and improve our relationship with our existing partners to include Florida State University (FSU, Florida A&M University (FAMU), and Tallahassee Community College (TCC).
- Implement new technology to improve customer service, system efficiency, and system reporting.
- Continue to pursue state and federal grants to modernize our fleet, expand service, and improve access to the system.

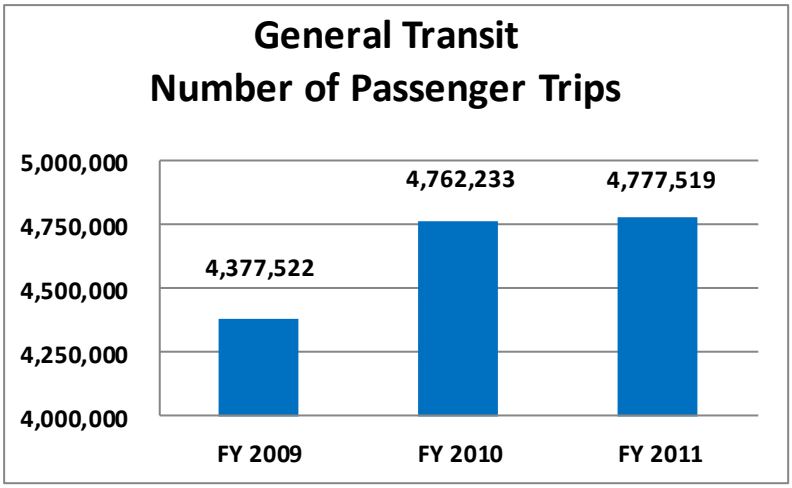
Key Measures of Performance

All divisions of StarMetro are committed to providing excellent customer service and identifying ways to improve the quality of service.

Since 2006, StarMetro has received $13.3 million in new federal, state, or local funding above and beyond the programmed formula funds or general fund transfer. These funds were used for the purchase of new vehicles or other amenities, new service opportunities, and analysis of future transportation options.

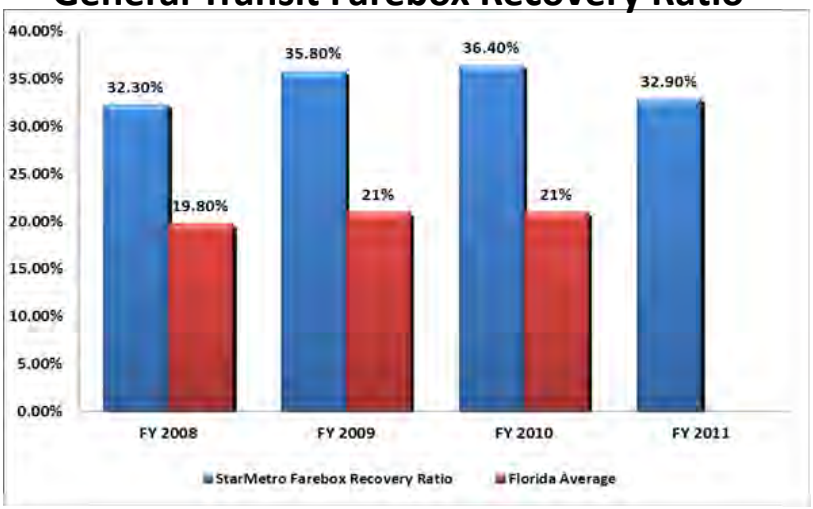
The Planning Division conducted eight learning sessions prior to the new system launch to assist the public in understanding the new route structure. During the week of implementation, dozens of transit ambassadors volunteered to assist customers on buses and at StarStops. The phone center was temporarily expanded to handle the increased number of customer inquiries.

StarMetro coordinates with other departments and the Capital Regional Transportation Planning Agency (CRTPA) to provide comments on the growth and development of the region.

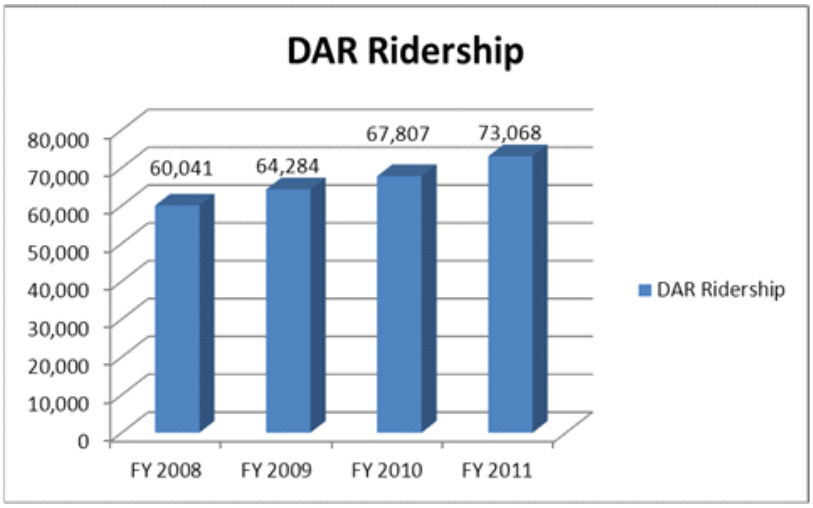


In 2011 General Transit provided 4.7 million trips. Since 2008 ridership has increased 13.4%.

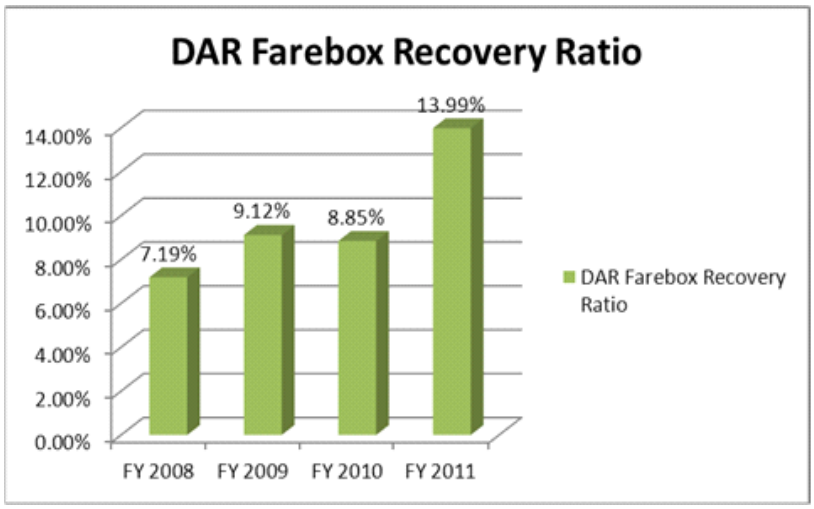
General Transit Farebox Recovery Ratio



In 2011 General Transit had a farebox recovery ratio of 32.9% which is 11.9% greater than the average farebox recovery ratio in Florida. This reflects the proportion of the amount of revenues that are generated through fares to help cover the operating costs.



In 2011 Dial-A-Ride (DAR), provided 73,068 trips. Since 2008 ridership has increased 21.6%.



In 2011 Dial-A-Ride (DAR) had a farebox recovery ratio of 13.99%. (No Florida average to compare.). This reflects the proportion of the amount of revenues that are generated through fares to help cover the operating costs.

Discussion and Analysis of Accomplishments, Results and Challenges

Over the last several years, StarMetro introduced new approaches to meet the growing demands for transit, economic development and expanded transportation choices during this period of high fuel prices. StarMetro will continue to provide excellent service with a sense of focus on existing and potential customers.

On July 11, 2011, StarMetro ended the old hub-and-spoke model and implemented the new decentralized route system. The new route structure improves connectivity, increases bus frequency, decreases travel time, and matches transit service to existing and proposed land uses. Prior to launch, new stops, shelters, sidewalks, and trip planning software were in place to ease the transition to the new structure. After the July 11 implementation, StarMetro and Public Works continued to add new stops, shelters, and sidewalks.

Three system enhancements are proposed for FY 2013 or FY 2014:

1. Extending weekday routes fully to nights and weekends.
2. Partner with surrounding counties to expand regional transit service.
3. Expand fixed-route service and facility capacity.

These projects will not proceed unless they are fully funded either through partnerships, grants, or other sources.

An emerging problem associated with the transition to the new system and the future service plans is StarMetro reaching and beginning to exceed capacity at the Appleyard facility. The Maintenance Division, especially, is reaching capacity in the availability of bays to service the vehicles. Increased maintenance staff is needed to efficiently operate and maintain the new route structure, with the additional mileage being added to the new route structure and amount of vehicles in the fleet. Office space is also scarce and may affect StarMetro's ability to house the appropriate staff needed to extend operations into the surrounding areas. A facilities assessment was completed and further explains the maintenance issues. A facilities expansion plan is currently being worked on for review in FY 2012.

Ron Garrison, Director	For more information on StarMetro contact: Phone: 850-891-5200 E-mail: johnny.session@talgov.com Web: www.talgov.com/starmetro

STARMETRO
Development & Transportation Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Administration	2,402,662	2,550,844	3,023,161	1,757,997
Planning	458,910	494,691	454,244	500,800
General Transit	7,055,761	7,415,038	7,322,765	8,504,353
Garage Facilities	3,006,640	3,014,824	3,030,653	3,204,844
Special Transportation	1,033,068	1,095,804	1,194,676	1,070,265
Community Transportation	1,837,186	1,744,382	1,508,640	1,720,277
Total	**$15,794,227**	**$16,315,583**	**$16,534,139**	**$16,758,536**
EXPENDITURES BY LINE ITEM				
Personnel Services	9,066,773	9,115,144	9,337,912	9,334,826
Operating	3,360,165	3,210,833	3,494,432	3,251,898
Other Services & Charges	2,000	2,000	2,000	2,000
Allocated Accounts	1,864,285	1,921,901	1,616,314	1,731,292
Utilities and Other Expenses	1,490,170	1,665,629	1,901,022	2,427,008
Transfers	10,834	352,127	166,826	11,512
Year End Adjustments	0	47,949	15,633	0
Total	**$15,794,227**	**$16,315,583**	**$16,534,139**	**$16,758,536**
NUMBER OF FULL TIME EMPLOYEES				
Administration	3	4	4	4
Planning	5	5	5	5
General Transit	116	114	114	114
Garage Facilities	25	26	25	26
Special Transportation	15	15	15	15
Community Transportation	5	5	5	6
Total	**169**	**169**	**168**	**170**
PERFORMANCE MEASURES				
Number of Fixed Route Passenger Trips	4,377,522	4,762,233	4,777,519	N/A
Percent change in Passenger Trips	3.91%	8.79%	0.3%	N/A
Fixed Route Farebox Revenue Generated (cash fares/contracts/smart cards)	$3,793,365	$4,052,471	$4,203,000	N/A
Number of Dial-A-Ride passengers	64,284	67,807	73,068	N/A
Dial-A-Ride Farebox Revenue Generated	$154,030	$154,623	$167,165	N/A
Number of miles between road calls	75,650	77,222	47,117	N/A
Number of accidents per 100,000 miles	2.18	3.7	4.4	N/A
Cost per passenger (Fixed Route)	$2.61	$3.06	$2.69	N/A
Revenue per passenger (Fixed Route)	$0.87	$0.85	$0.86	N/A
Cost per passenger (Dial-A-Ride)	$15.31	$16.15	$17.53	N/A
Revenue per passenger (Dial-A-Ride)	$2.37	$2.28	$2.45	N/A
Fixed Route Farebox Recovery Ratio	35.80%	36.40%	32.90%	N/A
Florida Average	21.02%	21.02%	*	N/A
Difference between Tallahassee and State	15.11%	15.46%	*	N/A
Dial-A-Ride Farebox Recovery Ratio	9.12%	8.85%	13.99%	N/A
Percent Transit System Operations supported by Universities	16.41%	17.46%	18%	N/A

* Information not available at this time.

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Utility Services

Underground Utilities

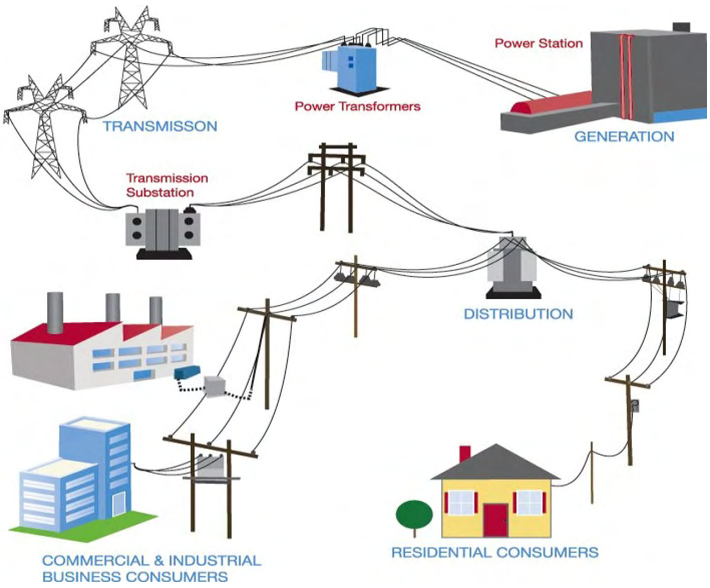
Electric

Energy Services

Solid Waste

Department Purpose, Organization and Services Provided

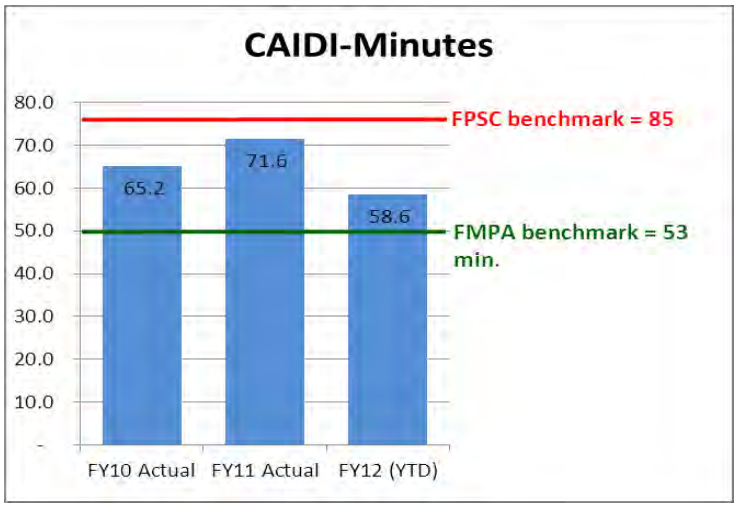
The City of Tallahassee Electric Utility (City Electric – also the name of a local business not affiliated with the City) provides electric service to over 114,000 customers[1] in a service area consisting of approximately 221 square miles located in and around Leon County and its municipal facilities in Wakulla County. City Electric operates three power generation plants totaling 805 MW of capacity[2]; 188 miles of transmission lines; 2,839 miles of distribution lines (1,700 miles underground and 1,139 miles overhead); and 24 bulk power substations. City Electric employs a total of 298 full-time employees and is one of five utility operations and two support operations under the Assistant City Manager for Utility Services. City Electric's mission is to protect and enrich the quality of life in the Tallahassee community by providing electric service in a safe, reliable, customer-service-focused, environmentally responsible and cost effective manner. *The City Electric Utility can be reached at 891-4YOU (-4968) or by mail at 2602 Jackson Bluff Road, Tallahassee, FL 32304.*



Major Goals and Objectives & Key Measures of Performance

Safety. City Electric is committed to providing a safe workplace for its employees and customers. In keeping with this goal, City Electric is dedicated to reducing workplace accidents and incidents. The incidence rate is based on the number of work-related reportable injuries or illnesses and the number of lost worker-hours during 2011, as defined by the Occupational Safety and Health Administration (OSHA). With 583,000 hours of exposure, there were two days away from work and seven treated injuries, equaling a total 3.22 incidence rate. Incident rate is the number of reported injuries on the job for every 100 full time employees. Additionally, Hopkins, Purdom and Corn Hydro power plants have 3,205 (9 years); 2,482 (7 years); and 2,930 (8 years) days, respectively, of "No Lost Time Accidents." This is a total of about 1.74 million man-hours with no lost time among the three plants, or approximately $987,900 to $1,310,000 in total savings.

Reliability and Customer Service. City Electric is committed to providing reliable electric service, in both its service to the retail customer and operations of the bulk electric system (BES), all in accordance with prudent utility practices and the BES reliability standards established by the North American Electric Reliability Corporation (NERC). The average length of an interruption, weighted by the number of customers affected, for customers interrupted during a specific time period is referred to as the Customer Average Interruption Duration Index (CAIDI). The CAIDI index enables utilities to report the average duration of a service outage for those customers affected.



Customer Average Interruption Duration Index (CAIDI) in Minutes - The graph to the left shows the Electric Utility's performance over time (actual and projected), as compared to Florida Municipal Power Association (FMPA) members and Florida Public Service Commission (FPSC) utilities. Customer average interruptions are lower than those of investor-owned utilities but above those of Florida municipal utilities. Outages are primarily caused by trees and animals.

In addition to reliability metrics, the Utility surveys its customers quarterly to analyze their opinion of its services. City of Tallahassee utility customers continue to be overwhelmingly satisfied with both services and support provided by the City. Eighty-three percent (83%) of customers surveyed rated the quality of services as either "excellent" or "good."

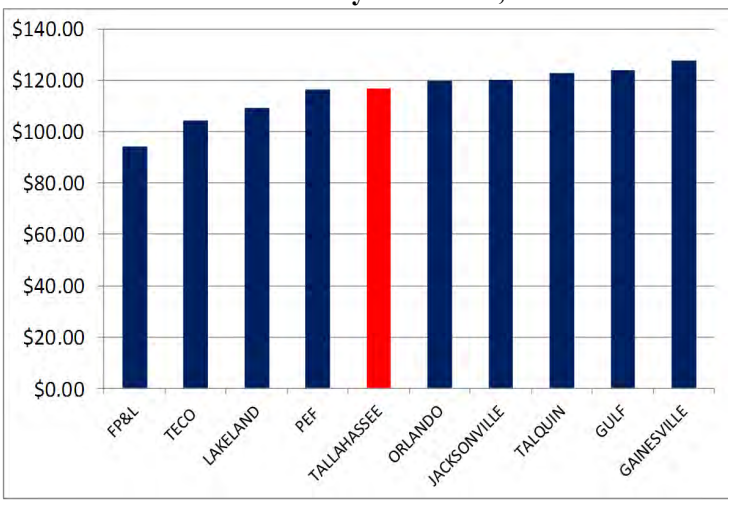
Environmental Responsibility. The City of Tallahassee Electric Utility complies with and/or exceeds all applicable environmental regulations and requirements. As a result, COT Electric incurred no major environmental violations in FY 2009, FY 2010 and FY 2011. Major violations are defined as violations that result in state or federal agency action such as consent order, notice of violations, fines, etc.

Cost Effective. City Electric is committed to operating in a cost-effective manner. The City's electric rate structure includes: a customer charge which varies among customer classes; a demand charge (for larger commercial customers); a non-fuel energy charge (base rate); and an energy cost recovery charge (ECRC). ECRC is designed to recover the cost of fuel used in the City's power generating facilities, plus the cost of purchased power from other utilities. The City reviews the actual over- or under-recovery of energy cost on a monthly basis and modifies the ECRC, if necessary on a semiannual basis. All other rates are reviewed periodically for level sufficiency and structure. The most recent formal review of base rates (excluding ECRC) was the 2006 Rate Study. Rates as compared to equivalent Florida utilities are shown in the Key Measures of Performance section below.

Key Measures of Performance

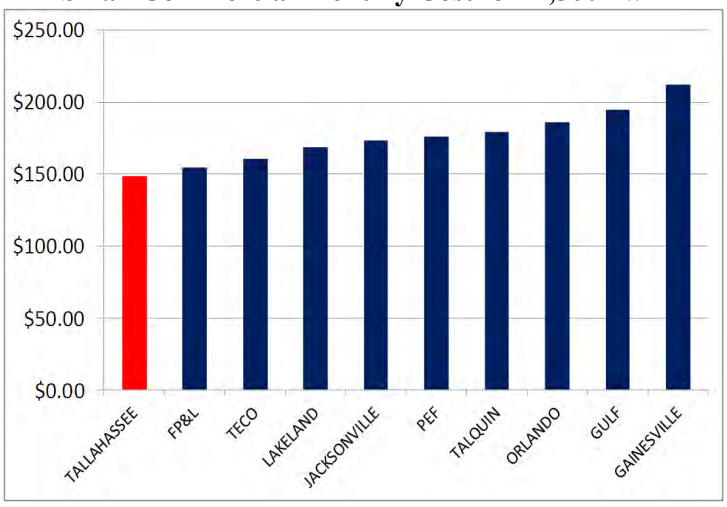
As discussed during Integrated Resource Planning studies and rate studies, the City's electric residential base rate is at the median-low level for Municipal and Investor-Owned Utilities. The cost of fuel, as a direct pass-through, increases the overall rate, equivalent to that charged by Progress Energy and Talquin, but the City's average rate is averaged among municipal utilities in the State of Florida. The same trend holds true for small and large commercial utilities. The following tables show these comparisons of typical monthly electric utility bills for residential, small commercial and large commercial electric service. The charts below provide comparisons of residential and commercial rates for various customer classes. The rates shown in the charts are as of January 2012.

Residential Monthly Cost for 1,000 kwh



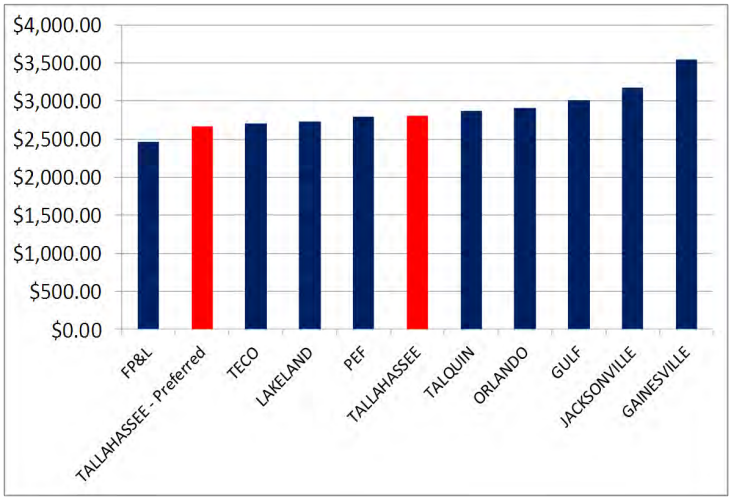
Currently a City residential customer using 1,000 kilowatt hours of electricity monthly pays $116.83 in base rate and fuel cost. This is the fifth lowest among comparable utilities shown in the chart.

Small Commercial Monthly Cost for 1,500 kwh



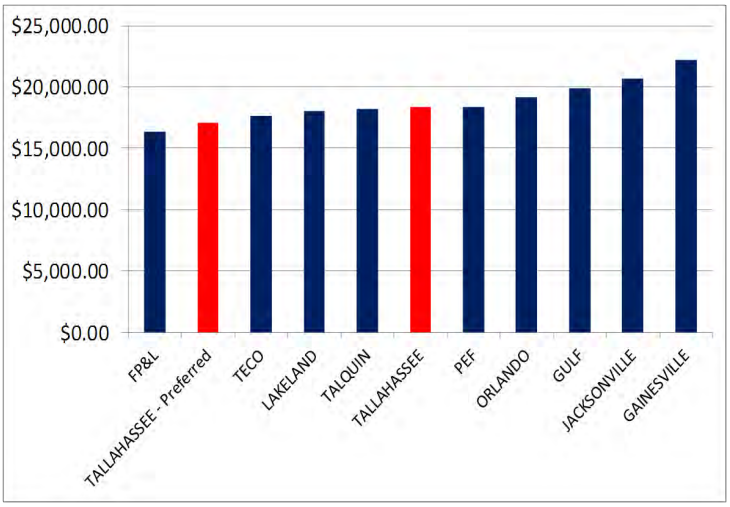
Currently a City small commercial customer (small offices, small restaurants, etc.) that utilizes 1,500 kilowatt hours of electricity monthly will pay $148.51 in base rate and fuel cost, the lowest among utilities serving the State of Florida.

Medium Commercial Monthly Cost for 75 - 30,000 kwh



Currently a City medium commercial customer (i.e., larger restaurants and stores) using 75 kilowatts and 30,000 kilowatt hours of electricity monthly will pay $2,670.40 or $2,810.95 in base rate and fuel cost, the second and sixth (excluding preferred customer contract) lowest among utilities serving the State of Florida.

Large Commercial Monthly Cost for 500 - 200,000 kwh



Currently the City's largest commercial customers (FSU, large box stores, etc.) with 500 kilowatts in demand and 200,000 kilowatt hours of electricity monthly will pay $17,054.62 or $18,330.30 in base rate and fuel cost, the second and sixth (excluding preferred customer contract) lowest utilities serving the State of Florida. Tallahassee has a preferred customer rate for those that sign long term contracts.

Discussion and Analysis of Accomplishments, Results and Challenges

Based on the decisions made by the Commission during the past five years, key strengths of the City's power supply portfolio include tackling current concerns with climate change and resource efficiency while addressing near-term resource requirements.

City of Tallahassee's Arvah B. Hopkins Power Plant has been named one of the *top six* gas-fired, electric-generating facilities *in the world* in 2011 and garnered the distinguished award for its advanced technology, environmental protections, noteworthy design and operational efficiencies. Through a recent highly successful repowering project, the City converted the 30 -year old conventional steam power plant to a more efficient, economical and sustainable 300-megawatt gas-fired facility. In doing so, the Electric Utility improved efficiency, reduced emissions, and thereby reduced fuel costs as demonstrated in average annual rate reductions.

Tallahassee was one of 82 out of 2,010 public power utilities to receive APPA's Reliable Public Power Provider (RP3) designation. The RP3 program recognizes public power utilities that demonstrate proficiency in four key disciplines: reliability, safety, work force development and system improvement. Criteria within each category are based on sound business practices and represent a utility-wide commitment to safe and reliable delivery of electricity.

In June 2012, the City Electric was recognized as the #1 public utility in the United States by the APPA. The City also received APPA's 2012 Energy Innovator Award for its innovative and highly successful Neighborhood REACH program, along with active community involvement. With the first combined electric, gas and water smart grid system in the country, Tallahassee continues to receive national recognition for its modernized infrastructure and broad, holistic approach to helping customers save energy, water and money.

CHALLENGES

The primary challenges facing Electric in FY 2012 and future years are related to maintaining the high level of customer service and reliability while addressing the increasing NERC/FRCC reliability requirements and integration of the smart grid into the day-to-day operations of the utility. The workload for the department will continue to increase to maintain the necessary system equipment replacement schedules, while addressing deployment of mandated advanced application tools for the EMS/SCADA system and changing NERC requirements. Complicating these challenges is the continued loss of talent as a result of retirements of seasoned staff within Electric. During FY 2012 the department will continue to review the implementation and effectiveness of the City's Demand Side Management (DSM) efforts and, as necessary, reassess the associated benefits and risks, as well as continue its efforts to protect the value of the City's contractual rights to transmission capability to/from the north (associated with the City's transmission facilities that form part of the Southern-Florida Interface). Participation with the FRCC and neighboring systems in joint studies of the Florida grid will also continue as System Planning works to maintain or improve the City's transmission capability to/from the south and limit unscheduled power flows.

Weather, trees, animals and equipment are pictured below, exemplifying the constant challenge and cost of flipping the switch to turn on the lights.

Weather

Animals

Equipment

Rob McGarrah, General Manager	For more information on the Electric Department contact: Phone: 850-891-4YOU (4968) E-mail: leigh.nester@talgov.com Web: www.talgov.com/you/electric

ELECTRIC
Utility Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Administration	116,412,879	106,946,770	113,767,368	111,320,100
System Control	17,249,026	23,419,131	12,428,207	17,682,243
Electric System Compliance	0	0	448,566	689,758
Electric System Planning	619,417	437,211	468,978	1,022,037
Hopkins Plant	110,378,826	103,317,797	94,476,948	74,543,798
Purdom Plant	106,441,308	79,886,508	79,703,422	79,988,863
Jackson Bluff Hydro Plant	603,822	606,106	614,900	711,687
Production Management	399,994	8,235,257	8,625,275	8,515,648
Electric-Solar	3,511	9,952	8,989	51,831
Distribution Operations	14,337,490	15,332,482	16,891,332	18,689,579
Distribution Maintenance	0	0	-133,963	0
Street Lighting	1,652,470	2,032,930	1,998,995	2,016,657
Power Engineering	1,027,809	1,170,691	1,217,859	2,416,799
Electric Utility Supply Center	0	603,140	376,055	582,666
Total	**$369,126,552**	**$341,997,975**	**$330,892,931**	**$318,231,666**
EXPENDITURES BY LINE ITEM				
Personnel Services	21,977,395	22,366,947	23,227,994	24,049,858
Operating	17,581,316	19,119,906	21,126,865	23,214,759
Fuel	226,769,972	191,389,759	169,975,363	154,785,000
Other Services & Charges	2,514,711	2,657,251	1,934,409	2,779,448
Capital Outlay	32,929	66,877	369,284	322,700
Allocated Accounts	18,715,683	17,586,081	17,589,902	18,736,408
Utilities and Other Expenses	1,951,234	2,344,773	2,338,574	2,419,911
Transfers	56,886,423	55,937,198	71,918,115	67,938,395
Contributions to Operations	22,637,230	22,361,081	22,366,058	23,844,683
Year End Adjustments	59,659	8,168,102	46,367	140,504
Total	**$369,126,552**	**$341,997,975**	**$330,892,931**	**$318,231,666**

ELECTRIC
Utility Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
NUMBER OF FULL TIME EMPLOYEES				
Administration	13	13	13	13
System Control	26	27	21	21
Electric System Compliance	0	0	3	3
Electric System Planning	5	5	6	5
Hopkins Plant	56	56	54	54
Purdom Plant	42	42	43	43
Jackson Bluff Hydro Plant	4	4	4	4
Production Management	3	3	2	3
Distribution Operations	122	121	125	124
Power Engineering	20	20	20	23
Electric Utility Supply Center	0	4	4	5
Total	**291**	**295**	**295**	**298**
PERFORMANCE MEASURES				
Percent of Electric generating system availability	90.40	87.60	95.0	N/A
Average customer outage duration in minutes	62.5	65.2	71.6	N/A
Average length of service interruption time in minutes	71.1	75.3	75.2	N/A
Number of calls received in the Call Center	400,146	404,400	442,438	N/A
Percent of calls answered in the Call Center within 30 seconds	66.4	75	61	N/A
Customer satisfaction survey rating of all utility services	83.5	83	90	N/A
Miles of electric lines maintained	2863 Dist / 187.05 Trans	2870 Dist / 187.05 Trans	2839 Dist / 188 Trans	N/A
Number of residential customers	85,889	86,041	86,945	N/A
Number of commercial customers*	14,060	13,887	13,791	N/A
Total number of electric customers served	99,949	99,928	100,736	N/A
Major violations cited by regulatory agencies	0	0	0	N/A
Average monthly electric bill for a residential customer (1000 kWh)	$140.85	$129.50	$123.54	N/A
Of 10 utilities in Florida, ranking in terms of residential base rate (with 10 being the highest)	-	4	5	N/A

* Includes lighting and sale for resale customers

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Department Purpose, Organization and Services Provided

Underground Utilities Department was created in 2008 by the merger of the City's natural gas, stormwater, and water/ wastewater utilities. Our operations are supported by more than 370 employees delivering service to over 271,000 customers. As service providers and consumers, as well, we understand how important, how precious, and how critical our services are to daily life in our community. We know that when our customers need our services, they expect these services to be there because they are a part of their daily lives. We are also residents and employees in the communities we serve. Our funds recoup construction, repair and maintenance, and production/treatment in four disciplines described below:

The Water Utility

Around 1895, a City ordinance permitted the construction of a privately-owned water works to serve the City proper at that time. The City subsequently purchased the original water system for $75,000 in 1908. For over 100 years since then, we work around the clock to provide our customers and our communities with water that meets all federal and state standards. We believe that fulfilling this responsibility in a sustainable manner is critical to the overall health and wellness of our community. Our technical expertise and leading edge laboratories, our commitment to investing in our infrastructure, and our proactive protection of the environment ensures that we are doing everything we can to deliver the "Best Tasting Drinking Water" in Florida.

The Wastewater Utility

Inspection of the Sanitary Collection System

Similarly, since 1904 City staff has been providing the complete array of wastewater collection, treatment, and disposal services that are essential to protect the Big Bend region's public health and natural environment. Wastewater services start with a collection system which collects the wastewater from residential, commercial, institutional, and industrial customers. The wastewater is transported through a network of sewers and pump stations to a state-of-the-art treatment facility, the Thomas P. Smith Water Reclamation Facility (TPS). At TPS, the wastewater is fully treated to meet state and federal quality standards and then pumped to the Southeast Spray Field where it is 100% recycled by use as irrigation water to grow crops used for animal fodder. The solid waste byproducts of the treatment process are also treated in conformance with all regulations to produce high-quality biosolids that are chiefly recycled as a fertilizer amendment or disposed of in a lined landfill. The aging wastewater infrastructure requires ongoing modernization and replacement. Increasing regulations and the Commission's goals for protecting Wakulla Springs led to the ongoing upgrades to the TPS treatment facilities to advanced wastewater treatment standards.

TAPP Rain Garden

The Stormwater Utility

Established in 1987 to provide Stormwater management services within the City's incorporated limits, the Stormwater Utility is essential to the protection, preservation, and enhancement of our neighborhoods, community and natural resources. Stormwater Management plays a critical role in controlling flooding, enhancing safety, protecting water quality and meeting the requirements of ever increasing state and federal environmental regulations. Stormwater must be managed for the common good across the whole community because water runoff knows no boundaries. The Stormwater Utility's responsibility and challenge are to repair and maintain existing Stormwater facilities for flood control and water quality treatment and to address the long list of needed capital improvement projects.

The Gas Utility

The Gas Utility, established in 1955, actively promotes the environmental and economic benefits of natural gas, which offers more savings, greater comfort and less impact on the environment to a variety of customers, from individual household accounts to large commercial customers. Our goal is to educate existing and potential customers about the many benefits that natural gas has to offer; and to provide clean, abundant, reliable, economical natural gas fuel to those that make the choice to use this domestic fuel. We are committed to reducing our operational costs and improving our customer service. Technology and training are two of the methods we employ to realize these commitments. Whether serving families or big industries, our number one priority is the safety and satisfaction of our customers.

Major Goals and Objectives

In 2010, Underground Utilities Department delivered another year of strong performance. This consistent performance reflects the talent and commitment of our employees, and we thank them for their continued dedication and hard work.

Strategic Business Plan

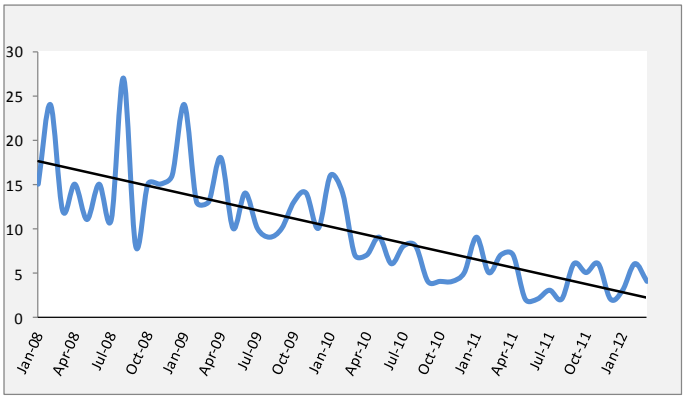
In FY 2011, Underground Utilities completed the first cycle of strategic planning to identify and map new opportunities based on emerging technology and market insight. A critical component of the SBP is to solicit feedback from our customers and our employees. In 2011, we developed and deployed ***Customer Transactional Satisfaction Survey*** (CTSS), the survey is conducted to get an immediate feedback each time a customer interacts with our field personnel, whether it is a water leak, gas leak, new service connection, or gas light pilot request.

Building an Intelligent Future Today

In 2011, Underground Utilities efforts of building a next generation, customer oriented utility involved technical enhancements, customer outreach initiatives, and the streamlining of business processes designed to result in faster, smarter, and more efficient experiences for City of Tallahassee customers. Early in 2011, customers began receiving automated notifications by phone and email for important events such as utility outages, water meter leaks, and special case notifications of interest to specific geographical areas. This was accomplished by the integration of multiple purchased applications and in house developed software packages.

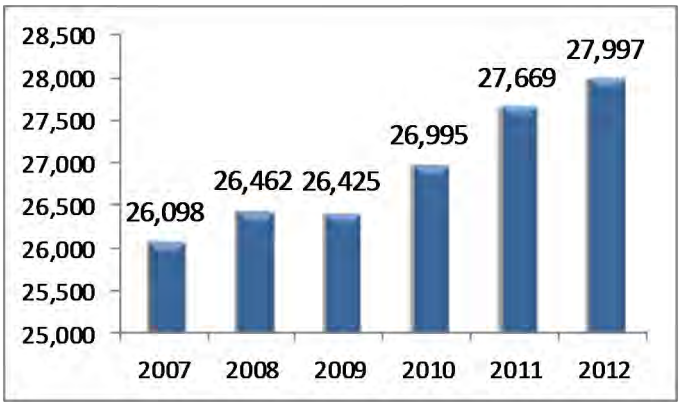
Key Measures of Performance

Spill Incidents from Wastewater Collection System



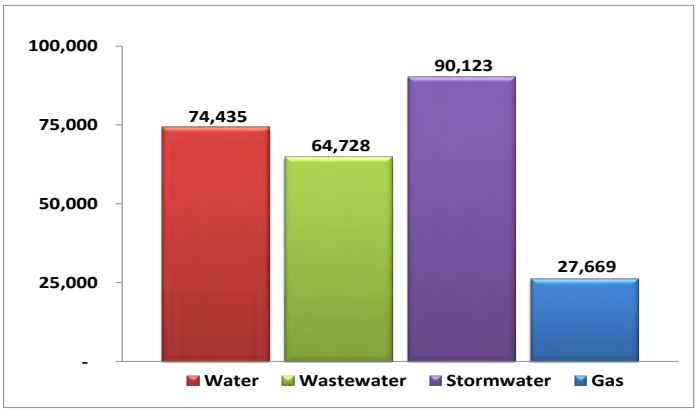
A commitment to aggressive inspection and maintenance of our existing infrastructure has increased the reliability of both our water distribution and wastewater collections systems.

Gas Customer Growth

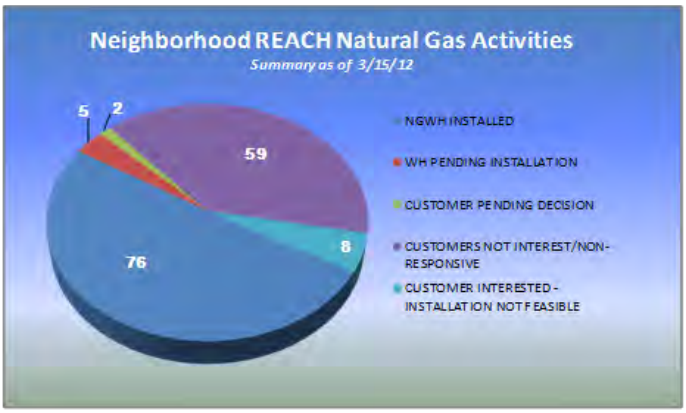


The Natural Gas Utility continues to expand its customer base despite recent economic conditions due to its continued marketing, neighborhood by neighborhood.

FY11 Number Served per Utility



Neighborhood REACH Natural Gas Activities



Discussion and Analysis of Accomplishments, Results and Challenges

ACCOMPLISHMENTS

Water Utility Accomplishments

- Utilized Technology to Meet New Regulations
- Instant Alert Notification
- Unidirectional Flushing Pilot Project
- Water Production and Elevated Storage Tanks
- Downtown Water Infrastructure Replacement
- New Drinking Water Well
- New Valve Insertion Equipment

Wastewater Utility Accomplishments

- Advanced Wastewater Treatment (AWT) Interim Nitrogen Compliance at Thomas P. Smith Water Reclamation Facility
- Received ISO-14001 Certification for Collection System
- Reuse System Booster Lift Station
- Aenon Church Road Sewer Trunk Line
- Blairstone Road Bypass Forcemain
- Collection System Rehabilitation and Replacement
- Collection System Reliability and Redundancy Improvements
- Sanitary Sewer Collection System Evaluation Pilot Project
- Asset Management Program (AMP)
- Odor Control Improvements
- Pump and Lift Stations Improvements
- FWEA 2012 Utility Excellence Award
- 2012 FWEA Leroy Scott Award for Operational Excellence
- 2012 Thomas P. Smith Award

Stormwater Management Accomplishments

- Increased investment in Capital Projects
- Lafayette Park Stormwater Outfall Flood Relief Project
- Frenchtown Stormwater Improvements
- Emory Court–Dupont Drive Area Flood Relief Project
- Shamrock–Edenderry Stormwater Improvement Project
- Weems Pond Nutrient Reduction Facility

Gas Utility Accomplishments

- Natural Gas Vehicles
- Continued Customer Growth
- Gas Extension to Gadsden County Re-Entry Center
- Neighborhood REACH
- Positive Public Service Commission (PSC) Annual Audits

CHALLENGES

Department Wide

- Succession Planning and Career Progression to ensure staff retention

Water Utility Emerging Issues and Potential Threats

- Federal and State Regulatory and Enforcement
- Supervisory Control and Data Acquisition (SCADA)

Wastewater Utility Emerging Issues and Potential Threats

- Wastewater Permit Renewal
- Sewer Collection System Redundancy
- Public Access Reuse
- Long Range Effluent Disposal Study
- Wakulla Springs Water Budget
- Total Maximum Daily Loads
- DEP Consent Order 08-2519-37-DW

Stormwater Emerging Issues and Potential Threats

- EPA - Numeric Nutrient Rule
- TAPP Program Funding

Gas Utility Emerging Issues and Potential Threats

- Stagnant New Housing Market
- Cut and Cap Moratorium
- Gas Heat Pumps
- Distribution Integrity Management Program
- Carbon Tracking (Greenhouse Gas Emissions Program)
- Supervisory Control and Data Acquisition (SCADA) Reporting and Upgrade

Mike Tadros, General Manager

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UNDERGROUND UTILITIES
Utility Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Administration	17,233,591	20,338,314	24,252,725	20,409,891
Water Distribution	1,279,909	2,878,509	2,346,438	3,230,744
Water Maintenance	629,214	14,664	6,831	58,414
Water Repair	908,691	37,370	1,422	46,440
Water Construction	1,209,972	1,250,399	1,171,464	1,774,421
Water Meters and Taps	862,252	143,612	53,849	194,624
Business & Technology Development	29,418,315	35,802,120	39,108,383	36,988,092
Engineering and Inspection	1,315,994	1,231,486	1,280,375	1,323,510
Treatment Plants	585,222	1,402,510	1,541,344	1,667,261
TPS Plant Operation	3,398,538	3,111,577	3,247,323	3,915,181
TPS Maintenance	2,365,387	2,380,102	2,360,086	2,823,251
Lake Bradford Operations	476,450	287,958	46,372	7,505
Biosolid Operations	1,521,960	1,304,733	1,345,204	1,714,765
Sprayfield Operations	977,438	808,451	789,419	956,068
Collection System Administration	708,041	511,182	107,969	58,772
Collection System Maintenance	972,954	875,408	1,943,577	2,613,059
Collection System Repair	746,225	737,672	1,249,581	1,313,794
Collection System Construction	570,477	504,777	4,229	125,981
Pumping Stations	2,332,824	2,312,878	2,106,576	2,773,813
TV Inspections	517,473	663,284	-30,983	49,920
Water Quality Administration	529,418	1,628,072	1,481,484	1,704,265
Aquifer Protection	0	1,694	3,577	2,695
System Dispatch/SCADA	378,430	0	0	636
Industrial Pretreatment	185,882	1,948	1,841	3,701
Water Quality Laboratory	942,438	984,547	969,680	1,345,587
Cross Connection Control	164,358	1,834	1,920	3,418
Field Sampling Unit	151,755	6,112	1,809	9,950
Water Supply	4,210,949	2,503,774	2,572,359	3,372,932
Gas Engineering & Business Planning	11,157,275	13,866,583	13,726,782	18,110,367
Gas Transmission & Distribution	28,281,543	22,559,942	20,077,777	22,031,026
Stormwater Management	10,923,775	11,338,222	10,698,583	11,100,465
Total	**$124,956,747**	**$129,489,734**	**$132,467,996**	**$139,730,548**
EXPENDITURES BY LINE ITEM				
Personnel Services	19,535,765	19,244,149	19,768,611	20,569,599
Operating	5,464,188	3,897,059	4,186,458	7,053,653
Fuel	26,742,903	21,594,190	19,292,305	20,911,809
Other Services & Charges	1,395,864	790,861	1,161,843	1,322,411
Capital Outlay	48,312	8,000	4,000	26,500
Allocated Accounts	14,953,472	14,584,760	15,693,288	16,466,384
Utilities and Other Expenses	7,065,058	6,019,531	5,705,403	7,107,163
Transfers	37,128,057	37,886,130	49,700,429	52,154,653
Contributions to Operations	10,775,280	11,158,377	12,097,809	9,179,231
Year End Adjustments	1,847,849	14,306,677	4,857,850	4,939,145
Total	**$124,956,747**	**$129,489,734**	**$132,467,996**	**$139,730,548**

UNDERGROUND UTILITIES
Utility Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
NUMBER OF FULL TIME EMPLOYEES				
Administration	7	11	10	10
Water Distribution	5	62	62	63
Water Maintenance	17	0	0	0
Water Repair	24	0	0	0
Water Construction	23	23	23	23
Water Meters and Taps	23	0	0	0
Business & Technology Development	7	10	10	10
Engineering and Inspection	19	19	19	19
Treatment Plants	5	8	8	9
TPS Plant Operation	14	19	19	19
TPS Maintenance	36	33	33	31
Lake Bradford Operations	5	0	0	0
Biosolid Operations	5	5	5	5
Collection System Administration	6	0	0	0
Collection System Maintenance	16	32	32	33
Collection System Repair	15	29	29	28
Collection System Construction	19	0	0	0
Pumping Stations	11	14	14	14
TV Inspections	9	0	0	0
Water Quality Administration	2	18	18	18
Aquifer Protection	2	0	0	0
System Dispatch/SCADA	7	0	0	0
Industrial Pretreatment	4	0	0	0
Water Quality Laboratory	11	14	14	14
Cross Connection Control	3	0	0	0
Field Sampling Unit	3	0	0	0
Water Supply	9	9	9	9
Gas Engineering & Business Planning	12	27	27	27
Gas Transmission & Distribution	28	10	10	10
Stormwater Management	20	18	18	18
Total	**367**	**361**	**360**	**360**
PERFORMANCE MEASURES				
Amount of flood insurance savings for Tallahassee residents attributable to stormwater system design	$236,356	$236,356	$236,356	N/A
Miles of water lines maintained	1,224	1,191	1,197	N/A
Miles of sewer lines maintained	1,030	1,019	1,107	N/A
Miles of natural gas lines maintained	834	850	860	N/A
Miles of stormwater ditches maintained	-	433	433	N/A
Average daily gallons of water pumped	27.2 MGD	26.9 MGD	28.9 MGD	N/A
Gallons of wastewater treated per year (million gallons)	6,253	6,011	5,483	N/A
Percent of sewage treatment capacity utilized	55.3	53.1	48.5	N/A
Average monthly residential water usage (gallons)	5,971	5,434	6,215	N/A
Number of water customers served	75,100	75,436	74,435	N/A
Average monthly residential sewage usage (gallons)	4,102	3,884	3,956	N/A
Number of sewer customers served	63,977	64,382	64,728	N/A
Average monthly residential natural gas bill	$48.23	$49.20	$46.02	N/A
Number of natural gas residential customers served	26,425	26,995	27,669	N/A
Number of stormwater and flood control customers served	77,625	78,360	90,123	N/A

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Department Purpose, Organization and Services Provided

The City's Energy Services Department is comprised of two divisions: Wholesale Energy Services and Retail Energy Services. The primary purpose of Wholesale Energy Services is to manage the fuels and energy supply for the Electric and Gas Utilities. Through a combination of long-term and short-term contracts the City provides its customers with protection against rising fuel prices. Recently, focus has also been placed on acquisition of energy supplies from a variety of renewable energy resources. The City continues to seek renewable energy opportunities that provide cost savings to our customers while providing effective solutions to our energy needs. In addition to seeking renewable solutions from outside providers, the City is also installing solar thermal collectors on a majority of the City's fire stations to provide hot water and savings on operating costs.

Retail Energy Services continues to experience strong demand from utility customers for all of its energy efficiency (e+) offerings and incentives. Demand for loans and rebates has increased each of the last three years as more customers become aware of the City's programs. Free energy audits continue to be extremely popular with our customers who want to make sure their homes are energy efficient and maximize savings on their monthly bills. In 2008, the City established Demand Side Management (DSM) goals to reduce peak electric demand and energy consumption over a 20-year period. By 2011, the summer peak had dropped by over 70 MW from the original (2008) forecast for that year, due in part to increased customer participation in the City's DSM programs. DSM has been shown to be the most cost effective way to meet customer demand for electricity in the future. It supports the trend of growing customer interest in energy efficiency, along with continued strong demand for all Energy Services programs.

Goals, Objectives and Major Programs Offered

Energy Services is always seeking new ways to help reduce our customer's utility expenses through lower fuel costs and a wide variety of conservation programs. The City offers energy efficiency rebates, grants and energy audits including the neighborhood REACH program, to help empower citizens to reduce usage with simple and effective conservation measures. Energy Services looks forward to offering new and innovative program enhancements to adapt to the changing needs and desires of our diversified customer base.

The City of Tallahassee Utilities' **Neighborhood REACH** program is a collaborative effort that brings together a variety of City services focused on improving livability within Tallahassee's neighborhoods. Launched in 2010, REACH is a two-year pilot program designed to improve the energy efficiency of nearly 3,000 homes and result in 6.3 million kilowatt-hours of annual energy savings.

At the core of the REACH program is a team of energy professionals working door-to-door to provide participating residential customers with free home energy assessments and installation of basic energy- and water saving measures. Nearby, other City crews repair sidewalks and broken street lights, clean drainage ditches and overgrown vacant lots, repaint faded crosswalk signs, repair street shoulders, replace faded street signs, and repair broken sewer caps, to name a few of the many services. REACH's innovation and comprehensiveness have even helped Tallahassee earn the distinction of being the Most Livable City in America, presented by the United States Conference of Mayors (USCM) in 2011. This highly coveted first-place designation, awarded for exemplary leadership and innovation, recognizes the City for ensuring the highest quality of life for residents. The City's successful Neighborhood REACH program along with active community involvement helped garner the top honor.

Wade Wehunt Pool Solar Panels

Energy Audit

Energy Efficiency Education

Solar Photovoltaic (PV) Net Metering. Offered for solar PV installations up to 100 kilowatts. Customer's excess PV-generated electricity exported back to the City electrical grid is net metered. The meter "turns backwards" awarding the customer at the full retail electric rate per kilowatt-hour, including taxes. The City of Tallahassee continues to promote Solar PV through the Net Metering Program, which offers the customer the full retail rate for power returned to the grid. As of December 31, 2011, approximately 1187 KWdc of customer owned PV is under a net metering agreement. The break down in customer class is as follows: 45 commercial systems of 870 KWdc and 63 residential systems of 317 KWdc.

Energy Efficiency Loan Program. Energy Services offers 5% interest loans for energy efficient electric heat pumps, gas furnaces and gas combination systems ("hydroheat"), air conditioning, solar PV, solar water heating, natural gas dryers and ranges, Energy Star refrigerators, Energy Star windows, and many other measures to boost energy efficiency.

Ceiling Insulation Grants. The City of Tallahassee will pay 80% of the cost, up to $400, to add ceiling insulation up to R38 in single-family residences and small commercial buildings. Available for owned or for rental single-family detached, duplex, triplex or quadraplex residences; and for smaller commercial structures with accessible attic.

Natural Gas Appliance Rebates. Rebates are offered for residential homeowners for both new and replacement natural gas appliances. Replacement of electric or propane gas furnace, water heater and range or dryer in one job is eligible for the $2,000 Gold Package.

Solar Water Heating Rebates. $450 rebate for solar domestic water heating systems certified by the Florida Solar Energy Center. Freeze-protected Indirect or Drainback systems required (not Draindown). For new or existing homes as well as businesses.

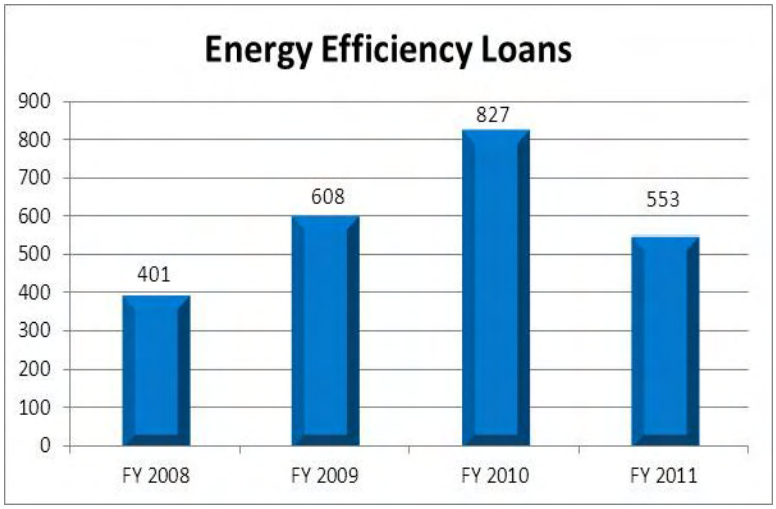
Energy Star Homes Rebate. $1 per square foot (conditioned area) up to $2,000 rebate for new or renovated homes meeting Energy Star requirements and scoring HERS Index 70 or less. Exception: HERS Index 77 or less for homes with natural gas central heating and natural gas water heating.

Energy Star Appliance Rebates. Rebates for energy efficient refrigerators, freezers, washers, air conditioners, air source heat pumps, closed loop water source heat pumps, and the new Energy Star-qualified "hybrid" heat pump water heaters.

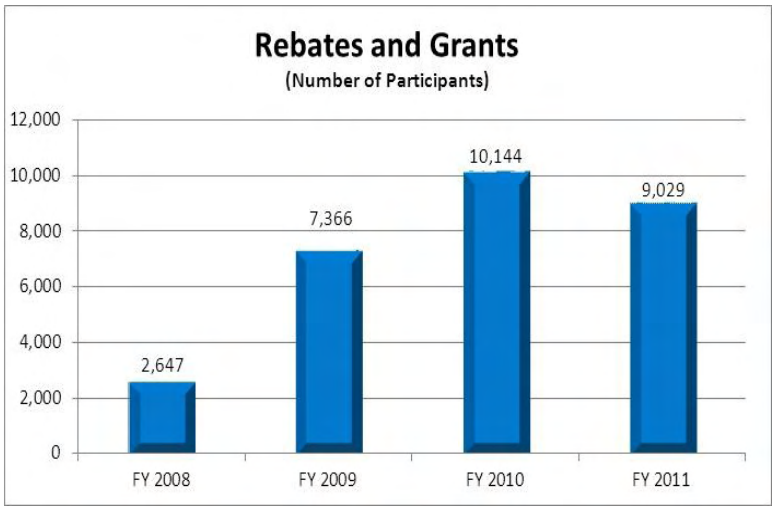
Income-Based Energy Assistance Program. a) Grants to $500 for hot water leak repair, AC duct repair, AC coil cleaning, and AC refrigerant leak repair; b) Grants to $500 for ceiling insulation additions up to R38. Energy audit required.

Energy Audits. A professionally trained energy auditor from the City of Tallahassee will come to your home or business and inspect the facilities for opportunities for energy savings. The auditor will then make recommendations for energy savings and explain the various programs and rebates the City offers that best suit the needs of the customer. The Energy Audit is one of the most popular programs the City offers. During 2011, nearly 7% of our customers received an Energy Audit. This service is provided at no charge to the customer.

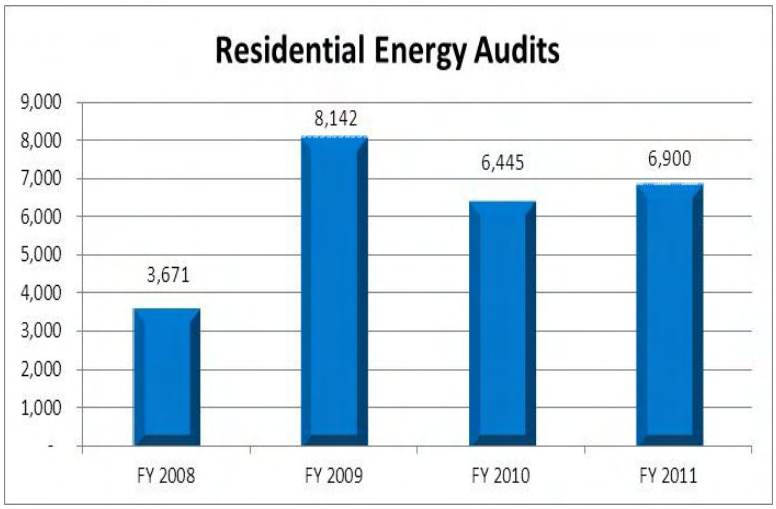
Key Measures of Performance



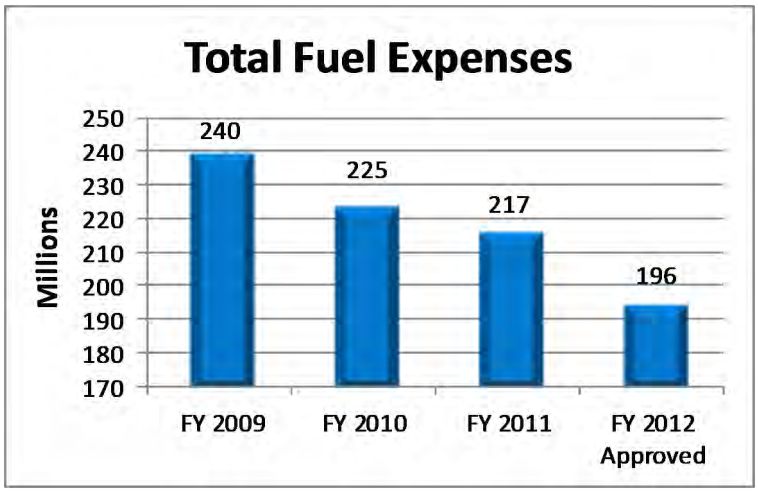
Energy Efficiency Loans: Energy Services has seen a significant increase in loan activity in recent years due to outreach efforts and customer interest in saving money with newer energy efficient appliances. Participation in the loan program peaked in 2010 when the City Commission voted to double rebates for customers purchasing Energy Star appliances or converting electric appliances to natural gas. Customers are billed for the loan on their monthly electric bill and often save more in electricity expenses than the cost of the monthly loan payment.



Energy Services has increased the number of rebate offerings for energy efficient appliances and aggressively marketed the 80/20 insulation grant program which has led to a record number of rebates and grants. Energy Services offered the double rebate program in FY 2010 which was very popular with our customers.



All of Energy Services programs have been increasingly successful in recent years including our free Energy Audit Program conducted in person by City staff. Customers continue to request the City's free energy audit peaking in FY 2009 at 8,142.



Total Fuel Expenses: The cost of natural gas has decreased steadily since peaking during the summer of 2008. As the cost of natural gas and purchased power has decreased the City has passed these savings to the customers in the form of lower rates. Total fuel expenses include the cost of natural gas and associated pipeline transportation for both the Electric and Gas Utilities. Also includes all purchased power and related transmission expenses.

Discussion and Analysis of Accomplishments, Results and Challenges

As part of Energy Services ongoing Demand Side Management program, Energy Services helps the City's utility customers save money through the purchase of new and energy efficient Energy Star appliances. The City also provides insulation grants and offers weatherization for low-income customer's homes. FY 2011 was another successful year for both grants and rebates approved for our customers.

ACCOMPLISHMENTS

Energy Services is pleased to maintain above average participation in energy audits, loans, grants and rebates in an environment of decreasing utility rates. As utility rates fall, customer participation is expected to fall as well but due to increased outreach through advertising, Neighborhood REACH, community trade shows and the e+ program, Energy Services continues to outpace historical participation in all of the City's energy efficiency programs.

Energy Audits

- Residential Energy Audits: 6,900
- Commercial Energy Audits: 202

Loans and Grants

- Residential Loans: 543 loans approved
- Commercial Loans: 10 loans approved
- Good Neighbor HVAC Repair: 3 grants
- 80/20 Residential Ceiling Insulation: 987 grants
- 80/20 Commercial Ceiling Insulation: 42 grants

Energy Star and other Rebates

- Solar Water Rebates: 3 rebates
- Good Neighbor Ceiling Insulation: 7 rebates
- Low Income Ceiling Insulation: 648 rebates
- Low Income Water Leak Repair: 30 rebates
- Low Income HVAC Repair: 208 rebates
- Air Conditioner 14 SEER: 22 rebates
- Air Conditioner 15 SEER; 270 rebates
- Heat Pump 14 SEER: 10 rebates
- Heat Pump 15 SEER: 991 rebates
- Energy Star Homes: 117 rebates
- Water Source Heat Pump: 11 rebates
- Heat Pump Water Heater: 118 rebates
- Refrigerator: 1,325 rebates
- Freezer: 80 rebates
- Washer: 1,673 rebates
- Solar Water Heater: 4 rebates

Gas Rebates

- Commercial Water Heater: 7 rebates
- Water Heater: 702 rebates
- Dryer: 148 rebates
- Fire Logs: 126 rebates
- Pool Spa: 6 rebates
- Range: 279 rebates
- Outdoor Grill: 50 rebates
- Gas Light: 5 rebates
- Gold Package/Combo: 76 rebates
- Furnace/Hydronic Heat: 426 rebates

CHALLENGES

Energy Services is challenged every year to reduce our customer's utility bills through a combination of lower fuel expenses and energy-saving conservation measures. Utility rates have been reduced significantly since 2009 and through the energy hedging program, Energy Services expects to keep rates competitive and stable for the foreseeable future. Energy Services aims to continue providing cost-effective program solutions based on new products and changing technologies to offer our customers the best opportunity to save money through energy conservation.

- Maintain reasonable and stable rates for utility customers
- Seek cost-effective renewable energy opportunities
- Enhance Smart Grid services
- Continue citywide outreach to promote e^+ through special events and staff presentations
- Maintain momentum of Neighborhood REACH program.

David Byrne, Director

For more information on the Energy Services Department contact:
Phone: 850-891-4YOU (4968)
E-mail: david.byrne@talgov.com
Web: www.talgov.com/you/eplus

ENERGY SERVICES
Utility Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Wholesale Energy Services	241,739,872	226,215,931	201,504,240	197,095,999
Energy Conservation/Customer Services	1,485,123	1,582,344	1,725,574	1,687,950
Marketing and Sales	0	0	24	173
Total	**$243,224,996**	**$227,798,275**	**$203,229,838**	**$198,784,122**
EXPENDITURES BY LINE ITEM				
Personnel Services	2,046,785	2,091,613	2,201,565	2,113,063
Operating	149,908	112,221	187,236	297,629
Fuel	240,686,929	225,210,400	200,435,865	195,917,192
Allocated Accounts	279,930	323,507	345,110	424,795
Utilities and Other Expenses	44	0	162	500
Transfers	61,400	60,534	59,900	30,943
Total	**$243,224,996**	**$227,798,275**	**$203,229,838**	**$198,784,122**
NUMBER OF FULL TIME EMPLOYEES				
Wholesale Energy Services	6	6	6	6
Energy Conservation/Customer Services	17	23	23	23
Total	**23**	**29**	**29**	**29**
PERFORMANCE MEASURES				
Net reduction in consumption attributed to City conservation programs	21,939 MWh	34,018 MWh	39,310 MWh	N/A
Number of energy efficiency loans	608	827	553	N/A
Dollar value of energy efficiency loans (millions)	$5.97	$5.91	$3.74	N/A
Number of participants receiving rebates and grants	7,366	10,144	9,029	N/A
Number of residential energy audits performed	8,142	6,445	6,900	N/A

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Department Purpose, Organization and Services Provided

The City's Solid Waste Services (SWS) provides garbage, trash and recycling services to residential and commercial customers within the city limits of Tallahassee. Currently, Solid Waste provides service to 51,636 customers, 46,710 of whom are residential and 4,926 are commercial. During FY 2011, the department received $21,324,696 in revenues.

City resources are used to collect garbage, bulky items and yard waste for approximately half of the residential customers, while the remaining customers receive garbage, bulk and yard waste service from Waste Pro, USA, Inc. Waste Pro has a seven-year contract with the City that was executed in September 2006. Additionally, Waste Pro provides recycling collection services for all residential customers. City resources provide garbage and free recycle services for commercial establishments within the city limits. The department operates as an enterprise fund with 89 full-time employees.

The following information shows the number of personnel and services provided by the three divisions within SWS:

- Residential Collection program with 39.5 FTEs provides residential garbage, bulky items, yard waste and recycling services.
- Commercial Collection program has 41.5 FTEs provides commercial garbage, roll-off, bulky items, yard waste and recycling services.
- Administration program has 8 FTEs. It supports the two programs above with the following: customer billing, payroll, HR services, procurement, accounts payable, budget, internal audit and administrative overview, customer complaint resolution, community outreach, customer service, and contract administration.

Major Goals and Objectives

The services and programs offered by SWS are to enhance the quality of life for citizens within the city limits. Programs provided throughout the community are environmentally sensitive with a work environment that is clean, safe and healthy. The City takes pride in its objective to provide cost effective solid waste collection services to all residential and commercial customers.

SWS efficiencies, steps and measures taken to achieve the department's objective include:

- Utilized technicians (driver helper) with a commercial driver's license as swing drivers in the absence of the primary driver. The technician is very familiar with the route, therefore customer complaints of missed service is minimized. In addition, the department maintains a pool of cross trained qualified drivers to assist whenever the department needs additional personnel for special events.
- Processed 11,000 tons of recyclables in FY 2011 compared to 10,000 tons in FY 2010.
- Utilized an innovative "purchase buyback plan" to purchase current fleet of SWS trucks thereby reducing operational expenses. As a result of this program the cost of parts and labor has decreased from $700,000 to $400,000 within a year. This also translated into a reduction in downtime of the fleet, minimal customer service interruptions, and more efficient and reliable services.
- Continued to hold the Cash for Trash event twice per year to give citizens a means to dispose of household hazards, tires, and bulk waste at no cost. This event is geared to minimize illegal dumping, which reduces cleanup cost.
- Aligned the bulk and yard waste collection services in an effort to operate more efficiently and reduce driving past customer's residence without a need to provide service, which invariably reduced the carbon footprint.

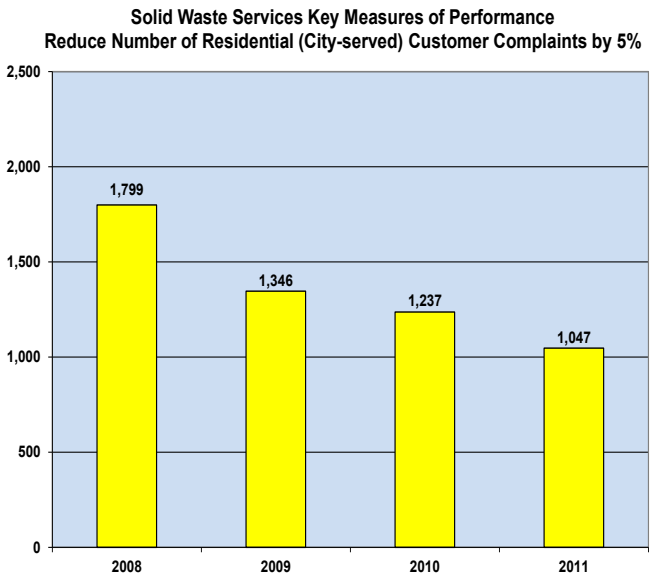
Recycle Truck

Rain Barrel Sale

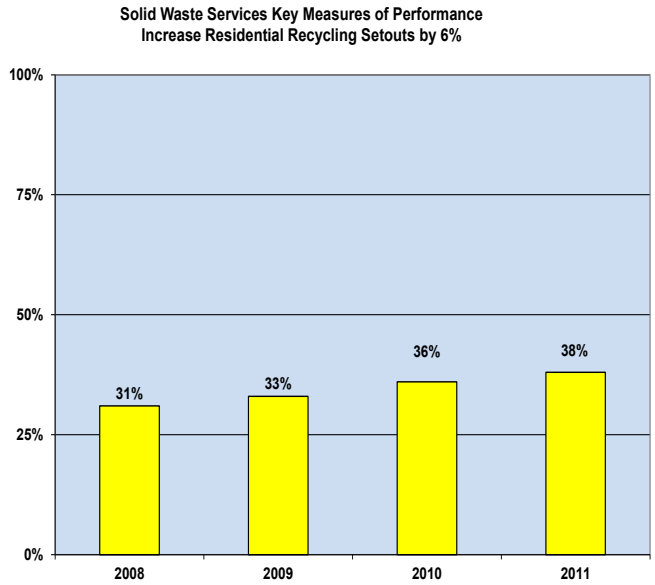
Electronics Collection

- Partnered with FAMU/FSU College of Engineering and utilized the senior year engineering students to research and gather data for the possible use of radio frequency identification (RFID) tags. These tags will give the department the ability to look up a container's RFID number in the customer service system and identify the owner. Lost or stolen containers will be returned to the owner. Containers left at the curb will be identified with the correct address, as well as identify the possibility of nonpaying customers receiving services.
- Ongoing campaign to encourage residential composting through the annual Compost Bin Sale to increase diversion and work towards achieving the state's 75% recycle goal in 2020.

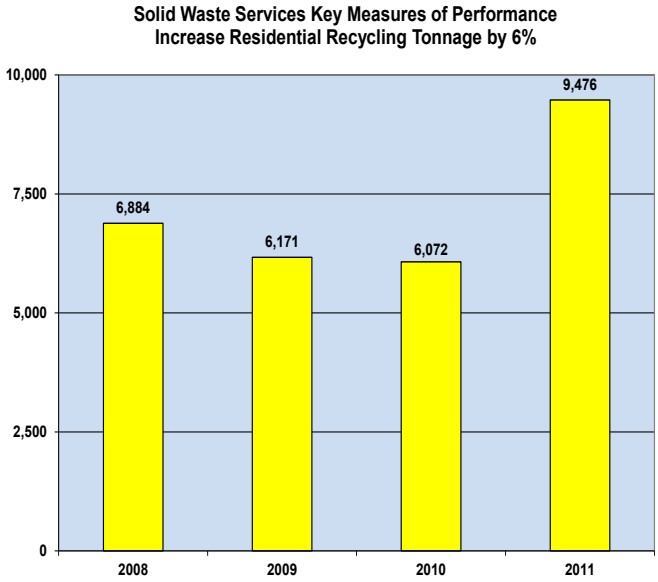
Key Measures of Performance



From 2007 to 2010 residential complaints reduced by 60%. In 2011, complaints were down 15% from 2010.



38% of residential customers within the city limits of Tallahassee recycle. From 2010 to 2011 residential recycling increased from 36% to 38%.



Tonnage for residential recycling increased in 2011 compared to 2010 by 56%.

Discussion and Analysis of Accomplishments, Results and Challenges

ACCOMPLISHMENTS

- Partnered with Sustainable Tallahassee and the Recycle Processor to expand plastic recyclables. Currently customers may recycle all plastic containers. Commodity prices for recyclable materials rose from $163.86 per ton to $174.53 during FY 2011. The City processed 11,000 tons (commercial and residential) thereby avoiding $358,237 in disposal fees.
- FY 2011 the City's auditors conducted an audit on Solid Waste Services revenue activities. The audit findings revealed that 97% of collection services were billed appropriately. The other 3% were handled through billing adjustments.
- Achieved tremendous savings through the Garbage Truck Modernization Program. With the replacement of 16 garbage trucks, the cost of parts and labor decreased from $700,000 in FY 2010 to $400,000 in FY 2011. This program also translates into a reduction in down time for truck repairs, fewer customer service interruptions, and reduced customer complaints with more efficient and reliable services.
- Created more efficient routing of 27,000 customers by changing their schedules. The change resulted in the elimination of bulk service on Saturday, and the alignment of bulk and yard waste services, resulting in the same day service delivery. Additionally, the change gave the department operational flexibility to collect yard waste and debris in neighborhoods where student parking poses collection difficulties during school time.
- Staff communicated with commercial customers to evaluate their recycling/garbage needs. The evaluation prompted both the customers and the department to look at different ways to reduce customer cost and enhance service delivery. As a result, approximately 1,200 commercial barrel customers made changes to their garbage and/or recycle services. Commercial recycling increased, in some cases refuse cost decreased, and departmental overtime decreased.

CHALLENGES

- In September 2011 the City Commission revised and approved the SWS ordinance in response to concerns raised by local residents, Council of Neighborhood Associations (CONA) and individual neighborhood groups about containers being left at the curb. Although the vast majority of customers in most neighborhoods abide by the rule, the revised ordinance was passed to enhance City's aesthetic appeal as well as keeping our streets safe. It required customers to roll containers to the street **no earlier than the day before collection service** and return them to the house **no later than the day after collection.**
- Continuous increase in the disposal fees for collected materials at the Leon County Transfer Station.
- Exploring the best option to create backyard composting among the different homeowners within the community.
- Diverting waste away from landfills and into recycling programs benefits our customers by potentially reducing their garbage fees. In addition, it reduces the City's carbon footprint and conserves valuable landfill space.
- As the budget continues to tighten, absorbing the cost for the City's thirteen sanctioned special events poses a difficult fiscal challenge on how to control cost within the existing budget. These events result in additional personnel, overtime, fuel, and disposal costs. Staff is exploring other options with an aim to keep the cost down.
- Controlling the cost of illegal dumps. In some cases, it is difficult to establish ownership of the illegally dumped debris, leaving the department to absorb the cost for pickup and disposal.

Reginald Ofuani, General Manager

For more information on Solid Waste Services contact:
Phone: 850-891-5450
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SOLID WASTE
Utility Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
Administration	5,010,396	6,535,236	5,465,723	5,416,856
Residential Garbage	3,028,774	2,755,971	3,053,722	3,278,311
Residential Trash	2,084,871	2,033,095	1,933,168	2,556,995
Contractual Residential Services	5,255,874	4,738,835	4,778,951	5,160,809
Commercial Dumpster	3,913,472	3,896,218	4,010,741	4,421,787
Roll-Off and Multi-Lift	1,726,208	1,841,041	1,976,570	2,387,379
Barrel Services	510,682	211,686	352,531	611,640
Commercial Recycling	787,215	516,012	529,945	673,938
Total	**$22,317,493**	**$22,528,094**	**$22,101,351**	**$24,507,715**
EXPENDITURES BY LINE ITEM				
Personnel Services	4,778,220	4,208,685	4,243,063	4,893,637
Operating	5,567,771	5,880,931	5,202,130	5,564,140
Other Services & Charges	145,000	145,000	145,000	145,000
Capital Outlay	134,600	93,103	41,671	74,885
Allocated Accounts	4,215,995	3,879,816	4,695,463	4,666,928
Utilities and Other Expenses	5,716,517	5,799,056	5,625,361	6,912,028
Transfers	160,778	2,864	37,100	0
Contributions to Operations	151,472	164,674	161,914	1,413,471
Year End Adjustments	1,447,140	2,353,965	1,949,649	837,626
Total	**$22,317,493**	**$22,528,094**	**$22,101,351**	**$24,507,715**
NUMBER OF FULL TIME EMPLOYEES				
Administration	15	14	14	13
Residential Garbage	28	23	22	21
Residential Trash	17	16	16	16
Commercial Dumpster	18	16	14	16
Roll-Off and Multi-Lift	7	10	9	9
Barrel Services	7	7	7	6
Commercial Recycling	7	7	7	7
Total	**99**	**93**	**89**	**88**
PERFORMANCE MEASURES				
Number of customers served	64,280	62,525	51,636	N/A
Number of residential (city-served) customer complaints	1,346	1,237	1,047	N/A
Percent of residents that recycle	33	36	38	N/A
Tons of recycling residential and commercial	9,556	9,925	11,000	N/A
Tons of residential recycling	6,171	6,072	9,476	N/A
Tons of solid waste picked up for residential customers	35,690	37,582	47,264	N/A

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

Charter and Executive Services

including
Management and Administration
and
Environmental Policy & Energy Resources

Environmental Policy & Energy Resources (EPER)

City Hall

ENVIRONMENTAL POLICY & ENERGY RESOURCES (EPER)
Charter & Executive Services

Department Purpose, Organization and Services Provided

The Environmental Policy and Energy Resources Department (EPER) purpose is to maintain environmental compliance with applicable environmental rules and requirements, improve the efficiency and environmental performance of City government activities and operations, promote economic sustainability and social responsibility as it relates to environmental issues and initiatives, and preserve and enhance the area's natural environment for our citizens. The primary departmental functions include environmental regulatory compliance, sustainability-related policy and program development, and management of City facilities.

EPER has been instrumental in reducing energy use at City facilities through an energy services contract (ESCO), as well as significantly increasing the recycling rates at the three City buildings through the Start Thinking About Recycling (STAR) program. EPER also played a key role in benchmarking these, and similar initiatives, through a statewide certification process. Tallahassee was the first city in Florida to receive the Gold Certification as a Green City by the Florida Green Building Coalition (FGBC). In October 2010, the City received international acclaim as one of the most livable cities in the world, receiving a "Silver Award" from The International Awards for Livable Communities (The LivCom Awards). Also, in April 2012, the City's Director of EPER was recognized in Washington, D.C. as one of a select group of approximately 10 individuals as a "White House Champion of Change" for leading the way in making the City more sustainable.

Mission: Environmental Policy and Energy Resources develops and promotes policies and programs that encourage sustainable practices that minimize energy consumption, foster use of renewable resources, reduce negative environmental impacts, protect natural resources, and guide the City towards achieving its goals for a reduction of peak demand.

The Environmental Regulatory Compliance (ERC) Division is responsible for assisting with the development and implementation of environmental permitting and compliance programs for the City utilities, and general government activities, in accordance with the applicable statutes, laws, rules and regulations of federal and state regulatory agencies, such as the U.S. Environmental Protection Agency and the Florida Department of Environmental Protection. ERC is responsible for assisting with all aspects of mandatory environmental compliance, including but not limited to such areas as air pollution, water pollution, asbestos abatement, hazardous waste, environmental contamination, spills and releases of petroleum or hazardous waste, and wetlands assessments.

The Policy & Program Development (PPD) Division develops and implements programs and initiatives designed to protect and enhance the area's natural resources, and educate employees and the public regarding the City's ongoing role in, and importance of, environmental stewardship, especially as they relate to positive environmental, economic, and social outcomes. The PPD Division also identifies and applies for grant funding from federal and state agencies, such as the U.S. Environmental Protection Agency and the Florida Department of Environmental Protection, as well as from private entities, for various environmental and conservation initiatives that are consistent with the City of Tallahassee's mission and vision. These grant initiatives include Brownfields revitalization, waste reduction, recycling, conservation, and green building certification. The PPD Division also manages and implements the day-to-day operations of these grants, once awarded, in accordance with all grant contract requirements.

The Facility Management Division manages the City's facilities and equipment to promote cost-effective programs that provide safe, clean, sustainable and efficient environments. Choices today about investment in facilities directly affect the future quality of shelter, work places, and the delivery of services. The Architectural Section provides pre-design, design, project management, and construction administration services to City departments. The Construction Administrator is the cultivator of a "partnering" style relationship between the Architect, Owner and the Contractor, championing their common goal for the successful completion of the project. The goal is to have an end building product that is not only functional to its users, but green and sustainable, meeting the requirements of accepted green certification processes.

City Leadership Team Planting

ICMA Fellows Meet EPA Administrator

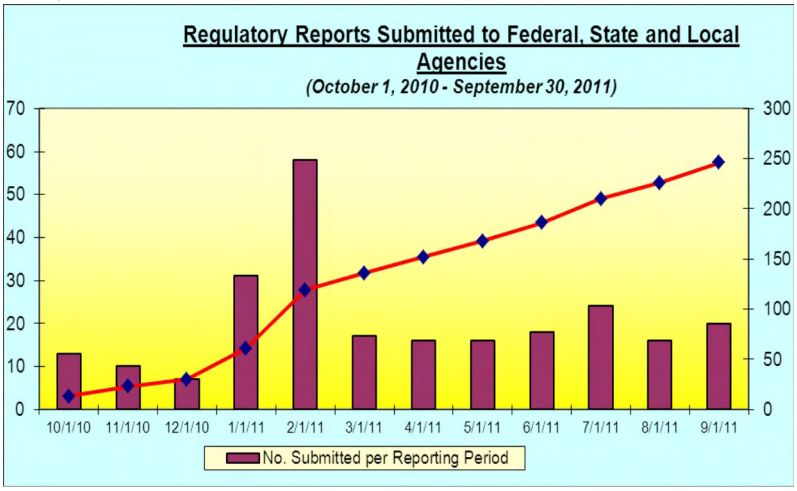
Staff with E.D.I.F.Y. Sustainability Group

Major Goals and Objectives

The goals and objectives of the Environmental Policy and Energy Resources Department include:

- Reduce the environmental impacts associated with City operations.
- Measure and verify the sustainability performance of City activities through third-party verification, including certifications and awards.
- Establish environmental policies for sustainability within City government.
- Reduce the City's energy, water and solid waste generation and assorted costs through the development and implementation of policies and/or programs.
- Foster environmental stewardship through community outreach and education.
- Actively seek and apply for grants to fund sustainability-related City initiatives.
- Assist City facilities and operations with achieving and maintaining minimum mandatory compliance with federal, state and local environmental laws, rules, regulations, permits and licenses.
- Maintain active membership in *International Council for Local Environmental Initiatives – Local Governments for Sustainability* (ICLEI) and work towards achieving the Five Milestones for Climate Adaptation.
- Conduct 25 proactive environmental assistance visits at City facilities or operations annually to identify and remedy existing or potential environmental non-compliance issues.
- Maintain and develop Green City FGBC Certification.
- Compile, edit and distribute the City's Green Initiatives Annual Report, to benchmark and share the City's sustainability-related initiatives.

Key Measures of Performance



The ERC Division coordinates and submits regulatory compliance reports to federal, state, and local agencies; coordinates agency environmental inspections of City facilities; conducts internal environmental assistance visits; and provides required notification for testing, permit excursions, and unauthorized releases including sewer spills.

Discussion and Analysis of Accomplishments, Results and Challenges

ACCOMPLISHMENTS

- Tallahassee's record on promoting and implementing sustainable initiatives has gained national and international attention, and the City is being used as a model by other communities developing sustainability programs. As a result of these initiatives, the City was selected by the International City/ County Management Association (ICMA) to participate in the ICMA/U.S. Department of State International Fellowship Program for Creating More Sustainable Communities. Through this program, the U.S. Department of State exposes professionals from foreign countries to the U.S. system of governance and public policy development, including sustainability initiatives.
- The City of Tallahassee was honored in 2011 by ICLEI – Local Governments for Sustainability (ICLEI) for completing a comprehensive greenhouse gas emissions inventory and forecast, adopting emissions reductions targets, developing and implementing a local action plan, and monitoring and verifying results. This prestigious international award, part of ICLEI's Five Milestones for Climate Mitigation process, was presented to the City at ICLEI's Southeast Regional Workshop in Atlanta, Georgia on October 13, 2011.

- Through an Energy Services performance contract (ESCO) with Honeywell, the City has implemented programs to reduce energy use and demand. For the most recent year of this contract, through May 2011, the City again realized energy savings in excess of the amount guaranteed under the contract. This marks the sixth year in a row where this occurred, even while the utility rates are declining. For year six of the ESCO, the excess savings were $72,511 above the guarantee of $446,809, for a total energy savings in the City buildings of $519,320. Electric consumption was lowered by more than 3,000 MWh and demand savings were approximately 45 kW, while water use dropped by nearly 5.5 million gallons.
- The draft Tallahassee Sustainability Plan includes eight sustainability target areas: Leadership, Education and Community Outreach, Health, Natural Resources, Economics, Energy, Solid Waste, and Land Development and Mobility. The draft was developed with Environmental Advisory Board assistance and input from most City departments. Community engagement and input was also sought through focus groups, community presentations, open house meetings, and feedback via a website. The draft plan is under review by the Environmental and Energy Target Issue Committee.
- The City and various community partners use Earth Day to promote environmental stewardship and sustainability. The array of activities promoted or sponsored by the City covers an entire week, and Earth Day has been redubbed Earth Week. The second annual Idle Free and Alternative Transportation Day was held as part of Earth Week.
- ERC successfully managed and closed-out the $400,000 U.S. EPA Brownfields Assessment Grant in 2011 and is currently completing the $600,000 three-year Brownfields Remediation Grant in the summer of 2012. The City's Brownfields Program was awarded a $1 million Revolving Loan Fund Grant (RLF). The RLF will be used to capitalize a revolving loan fund which will provide loans and subgrants to City and private entities to support cleanup activities for sites contaminated with hazardous substances and petroleum. Grant funds will be used to support community involvement activities and conduct cleanup oversight.
- The TAPP Public Service Announcement - "Mother Nature Thanks You" - was awarded an Emmy in 2011.
- The TAPP Rain Garden grant program provided $175 reimbursements to 35 homeowners who installed a Rain Garden, which covers plants, compost, and mulch. 2011 was the first season the program sponsored the design services of a landscape architect to help homeowners site and design gardens for maximum pollutant reduction effect.
- Environmental Regulatory Compliance prepared 256 regulatory reports, sent notifications on 93 sewer spills, performed 59 environmental assistance visits, coordinated 39 regulatory inspections, and conducted 18 environmental compliance training sessions for City employees.
- The City Leadership Team participated in a planting project at Hilaman Park Municipal Golf Course. The team planted a native garden to uphold the standard of the renowned Audubon International Program Certification, to enhance the golf course and to support its natural habitat.
- Facilities Management developed, designed, and constructed the City Hall Fitness Center for use by City Hall occupants. The Fitness Center is used an average of 300 times a month.

CHALLENGES

- Meeting the growing demand from the community for education on general sustainability issues.
- Developing a plan to achieve an annual two percent (2%) reduction in carbon emissions.
- Developing policies on green building standards for new and renovated City buildings to comply with legislative mandates.
- Finding grant monies to fund sustainable City initiatives.
- Developing new content for the department's website.
- Working with limited resources to develop new sustainability programs such as Think Before You Throw.
- Providing maintenance, repair, and renovation to the continually aging City facilities with limited resources. Sustainability and environmental stewardship have become priorities in addressing the needs of facilities.
- Finding a more holistic approach to the maintenance, repair, and renovation of all City facilities through analysis of the financial resources expended and assessment of each facility. As buildings mature in age they typically require additional attention to assure continual operation.

Cynthia Barber, Director	For more information on Environmental Policy and Energy Resources Department contact: Phone: 850-891-BGRN (2476) E-mail: cynthia.barber@talgov.com Web: www.talgov.com/eper

ENVIRONMENTAL POLICY & ENERGY RESOURCES (EPER)
Charter, Executive Services, and Management and Administration

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
EPER Administration	429,085	493,559	661,567	923,245
Program & Policy Development	275,675	372,522	440,527	597,300
Environmental Regulatory Compliance	509,546	483,306	432,591	446,217
Total	**$1,214,305**	**$1,349,387**	**$1,534,685**	**$1,966,762**
EXPENDITURE BY LINE ITEM				
Personnel Services	1,035,424	1,125,992	1,206,670	1,329,621
Operating	96,062	88,954	139,466	485,109
Allocated Accounts	82,819	75,341	145,824	84,224
Transfers	0	59,100	42,725	0
Year End Adjustments	0	0	0	67,808
Total	**$1,214,305**	**$1,349,387**	**$1,534,685**	**$1,966,762**
NUMBER OF FULL TIME EMPLOYEES				
EPER Administration	2	3	3	3
Program & Policy Development	5	4	4	6
Environmental Regulatory Compliance	5	5	5	4
Total	**12**	**12**	**12**	**13**
PERFORMANCE MEASURES				
Electric Consumption (kwh)	-	92,450,077	92,880,127	N/A
Percent of Storage Tank Inspections in Compliance with FDEP Regulations	100%	100%	85%	N/A
Percent Increase in Rain Garden Participation	-	-	100%	N/A
Regulatory Inspections of City Facilities	29	35	42	N/A
Environmental Assistance Audits/Visits	28	80	67	N/A
City Employees Receiving Environmental Training	415	440	400	N/A
Number of reportable spills	215	123	84	N/A
Percent of Regulatory Reports Submitted on Time	100%	98%	99%	N/A
Percent of Increased Participation in Adopt-A-Street Program	-	-	40%	N/A
Percent of Segments Assigned to Groups in Adopt-A-Street Program	-	85%	93%	N/A
Anti-Idle Pledges-Employees (cumulative)	-	170	863	N/A
Anti-Idle Pledges-Community (cumulative)	-	374	808	N/A
Facebook-Number of Impressions of the Posts	-	-	32,981	N/A
Number of Awards Applications	10	6	5	N/A
Number of Client Contacts	-	4,947	2,163	N/A
Number of Grant Applications	6	2	2	N/A

N/A - FY 2012 Actual Measures are not available until the end of the fiscal year.

CHARTER, EXECUTIVE SERVICES, AND MANAGEMENT AND ADMINISTRATION

Department Purpose, Organization and Services Provided

Charter and Executive Services include the Offices of the Mayor and City Commission, City Attorney, City Treasurer-Clerk, City Auditor, City Manager, the three Assistant City Managers, the Office of the Assistant to the City Manager and Communications Department, Customer Services, and the Department of Environmental Policy and Energy Resources (EPER). Information relating to EPER is presented separately in this report. Executive Services also includes the Department of Management and Administration that reports to the City Manager and provides services to all City departments through its Equity and Workforce Development, Human Resources, Accounting, Budget and Policy, Procurement, and Information Systems Services.

The Office of the Mayor and City Commission are responsible for formulating public policy and for providing policy direction and oversight to the City Manager and other Appointed Officials. In addition, two members from among the Mayor and City Commission head each of the five target issue committees and provide policy direction on those target issues. It is the responsibility of the Appointed Officials and department managerial staff reporting to the City Manager to implement policy direction in the most economical, efficient, effective, ethical, and equitable manner possible.

Through the above offices, the City makes every effort to meet and exceed the needs and expectations of our citizens and those who visit Tallahassee, Florida's Capital City.

Major Goals and Objectives

The major goals and objectives of the above offices and departments are to move the City forward in a transparent, fiscally responsible, and accountable manner. Through input from the community and working within regulatory and compliance requirements at the federal and state level, these offices provide leadership and oversight over all City departments and programs. Major goals and objectives are discussed and included as part of the target issue process led by the Mayor and City Commission as follows:

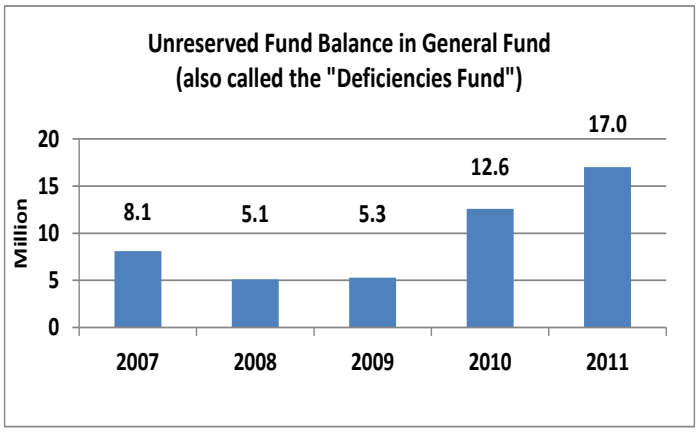
- Economic Development
- Environmental and Energy Resources
- Health and Human Services
- Financial Viability
- Long Range Planning

The City of Tallahassee provides a wide array of services to this community. The City's General Fund provides funding for many important City services. However, and unlike many governments large and small, the City's general fund which includes police; public works; parks, recreation, and neighborhood services; and charter and executive services represents only 19 percent of the City budget. The remainder of the City budget, or 81 percent of operations, is made up of enterprise activities to include electric, sewer, natural gas, water, storm water, fire services, solid waste, a bus system, and the airport. In essence, the City of Tallahassee is a large and complex business that sells its services to the public just as many utilities and transportation organizations do in the private sector. With a 2012 approved operating budget of approximately $711 million, the City Commission, Appointed Officials, and the City Manager's Executive Team are mindful of the need to be responsible and responsive to the needs of the community.

Key Measures of Performance

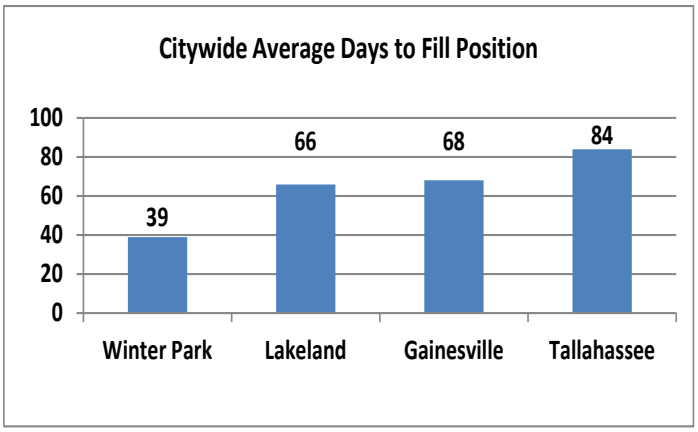
Key measures for the above offices and departments include:

- Moody's rating for the City's Capital Bonds
- The actuarial soundness of the City's pension fund administered by the Treasurer-Clerk
- Opinions issued by the City's external auditors on the financial statements and compliance with applicable federal and state laws, rules, and regulations
- Recognition by the Government Finance Officers Association (GFOA) for its Comprehensive Annual Financial Report and Budget
- Recognition by the Association of Government Accountants (AGA) for providing useful financial and performance information to citizens
- The balance of the General Fund as a measure of funds available to meet emergency needs (the GFOA recommended target is approximately $23 million or two months operating needs)

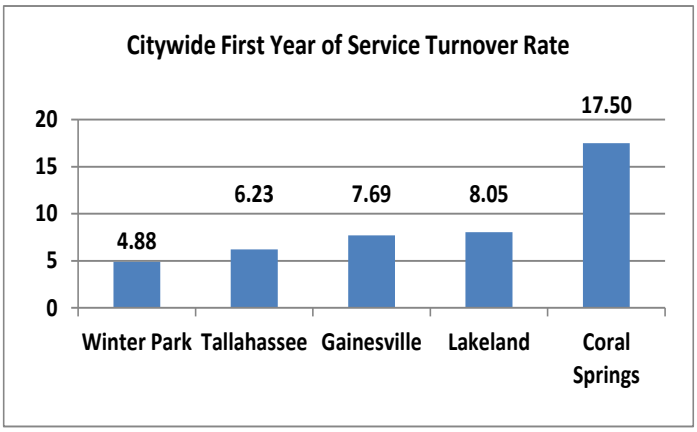


Source: City Annual Financial Statements

The City has been steadily increasing the Deficiencies Fund with a long term goal of restoring the balance to around $23 million, or about two (2) months operating expenditures.



Source: Florida Benchmarking Consortium



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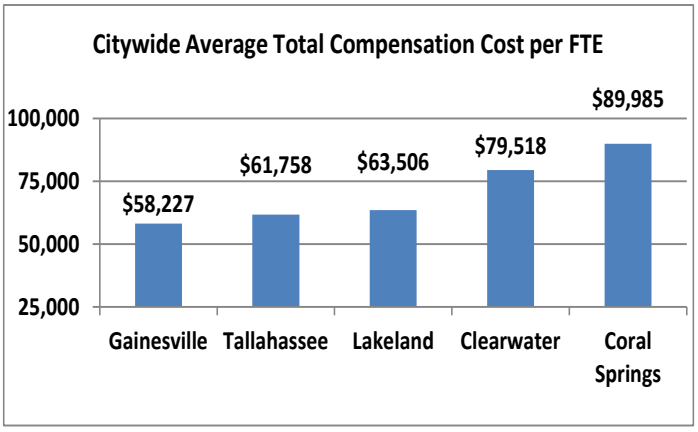

Source: Florida Benchmarking Consortium

Discussion and Analysis of Accomplishments, Results and Challenges

Accomplishments by Target Issue

Economic Development

- Implemented "fast track" programs for over $360 million for public infrastructure
- Initiated a "Shop Local" campaign and programs that gave a preference to local businesses for City purchases
- Completed segment one of the Gaines Street Revitalization Project

Environmental and Energy Resources

- City electric recognized as the #1 public electric utility in the nation and the Neighborhood REACH program nationally recognized for assisting low income homeowners improve energy efficiency
- Moved forward on $210 million advanced wastewater treatment project
- Implementing Demand Side Management program to reduce the need for new generation

Health and Human Services

- Working with the County and United Way allocated over $5.1 million to local non-profit organizations
- Worked with the Big Bend Homeless Coalition and other organizations to address the needs of the homeless

Financial Viability

- City property tax rate of 3.7 mils has not changed since 2004
- Utility deposit policy revised and resulted in the return of $5.6 million to 3,600 local businesses
- Long term contracts and fuel hedging programs resulted in a 23 percent utility rate reduction and annual savings of $110 million

Long Range Planning

- Received the Silver Award as one of the Most Livable Cities in the World and recognized as the #1 retirement community
- Identified sense of place projects to include Mid-Town, the Monroe-Adams Corridor and The Market District

Challenges by Target Issue

Economic Development

- Tallahassee's economy is affected by the national economy and the effect of continued reductions and or the absence of pay increases for the state workforce
- While residential construction appears to show positive signs, growth in multifamily development and commercial development has not been as positive

Environmental and Energy Resources

- The City does not have a diversified fuel portfolio. Any significant change in natural gas prices would directly affect electric rates
- The City needs to obtain the support of citizens for reduced energy use and acceptance of alternative use patterns
- Infrastructure rehabilitation and expansion are of critical importance
- The City is developing a five-year roadmap to create a more sustainable community and government

Health and Human Services

- The need for health and human services has increased at a time when fewer resources are available
- USDA food commodity programs have been reduced by 50 percent placing a greater burden on local organizations providing food
- Fewer federal dollars are being received from the state and federal government to assist residents in need of safe and affordable housing

Financial Viability

- The City is looking at ways to implement cost containment measures for employee health and pension benefits
- The City continues to explore opportunities for fuel diversification

Long Range Planning

- The City is creating a vision for transportation needs to include the infrastructure to move citizens by public transit, bicycle, air, foot, or in a vehicle
- The City will continue to work with downtown stakeholders and Florida State University and Florida A & M University to create a vision for downtown and areas that connect the universities and the City

CHARTER, EXECUTIVE SERVICES, AND MANAGEMENT AND ADMINISTRATION

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
EXPENDITURES BY PROGRAM				
City Commission/Office of the Mayor	1,453,362	1,215,646	1,271,540	1,383,341
City Manager/Executive Services	3,270,290	3,298,614	3,421,429	3,508,507
Communications	1,099,818	1,172,990	1,105,222	1,269,011
Customer Services	89,505	89,428	98,709	106,093
City Attorney	2,899,678	2,710,688	2,852,460	2,977,635
City Treasurer-Clerk	21,070,114	22,836,812	24,042,522	22,416,159
City Auditor	822,653	800,478	892,218	842,967
Administration and Management Services	44,108,413	46,342,326	43,318,831	45,652,137
Total	**$74,813,834**	**$78,466,982**	**$77,002,931**	**$78,155,850**
EXPENDITURES BY LINE ITEM				
Personnel Services	25,719,874	25,378,628	25,669,867	26,437,272
Operating	10,945,762	11,006,399	9,712,847	14,237,487
Undefined	2,681,970	834,973	0	0
Other Services and Charges	6,068,054	7,669,558	11,272,276	8,652,821
Capital Outlay	0	149,902	150,997	113,600
Allocated Accounts	4,980,775	5,334,204	5,409,167	5,796,848
Utilities and Other Expenses	453,107	518,237	498,687	495,908
Transfers (1)	13,357,082	12,918,024	11,421,445	11,851,554
Contributions to Operations	8,847,100	8,924,008	9,461,217	9,493,521
Year End Adjustments	1,760,110	5,733,049	3,406,428	1,076,839
Total	**$74,813,834**	**$78,466,982**	**$77,002,931**	**$78,155,850**
NUMBER OF FULL TIME EMPLOYEES				
City Commission/Office of the Mayor	13.50	13.00	13.00	13.00
City Manager/Executive Services	25.00	24.00	24.00	24.00
Communications	12.00	13.00	13.00	12.00
Customer Services	1.00	1.00	1.00	1.00
City Attorney	22.00	21.00	21.00	21.00
City Treasurer-Clerk	60.12	55.88	54.88	55.38
City Auditor	7.00	8.00	7.00	7.00
Administration and Management Services	197.75	187.25	179.00	187.25
Total	**338.37**	**323.13**	**312.88**	**320.63**
PERFORMANCE MEASURES				
Moody's rating on Capital Bonds*	A1	Aa3	Aa3	N/A
Fitch rating on Capital Bonds*	AA-	AA	AA	N/A
Pension fund actuarial funding level (study done every two years)	103.7	103.7	100	N/A
Positive audit opinion on City financial statements	Yes	Yes	Yes	N/A
GFOA Certificate of Excellence on Financial Statements	Yes	Yes	Yes	N/A
GFOA Certificate of Excellence on Budget Presentation	Yes	Yes	Yes	N/A
AGA Certificate of Excellence received on Citizen Centric Report	Yes	Yes	Yes	N/A
Fund balance of the General Fund to meeting emergency situations (million)	5.3	12.6	17.0	N/A
Cases closed as defendant/respondent	122	81	92	N/A
Cases closed as plaintiff/petitioner	94	78	55	N/A
Number of audit products issued	19	25	21	N/A

(1) This figure includes debt service transfers from the Treasurer-Clerk's office of $9,500,685 for FY 2009, $9,119,121 for FY 2010, $8,163,762 for FY 2011, and $8,652,639 for FY 2012.

* Capital Bonds are secured by specific pledges. Though the City has no outstanding general obligation ("G.O.") debt, Fitch has assigned an "implied" G.O. rating of AA to the City; Moody's has not assigned such a rating.

N/A FY 2012 Actual Measures are not available until the end of the fiscal year.