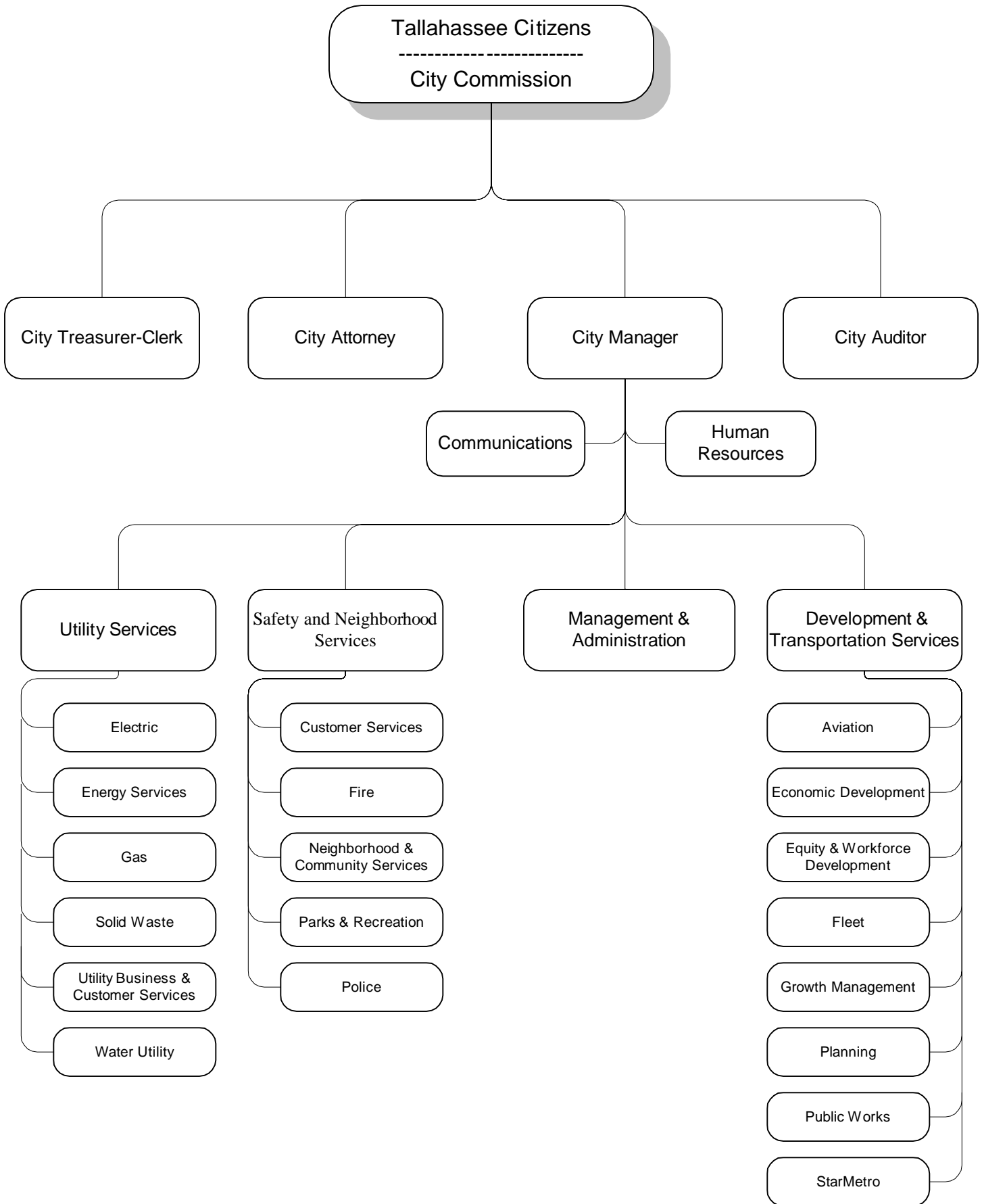


City of Tallahassee





Vision, Mission, and Target Issues

The City of Tallahassee, through workshops, surveys and commission retreats has developed the following vision, mission, and target issues. These are used as the basis for the performance measurement process that each department has implemented. Over the coming year, the measures will be reviewed and evaluated to ensure they are in keeping with the City of Tallahassee Vision, Mission, and Target Issues.

Vision Statement

Tallahassee, Florida, a city that 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.

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.

Organizational Values

We adopt these organizational values as our guiding principles. We intend to hold each other accountable to support and demonstrate these values in our daily actions and decisions.

- Customer Service is Our Business
- Promote and Support Employee Excellence
- Demonstrate Leadership and Personal Responsibility
- Practice Teamwork

Critical Success Factors

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

Target Issues

Items below each target issue have been identified as priorities for fiscal year 2006. Target issues and priorities for 2007 will be developed prior to the beginning of the new fiscal year.

Long Range Planning:

Community Standards
Gateway
Digital Divide
Welaunee Property – Long Range
Plan
Annexation Policy & Strategy
Transportation & StarMetro

Water Resources:

Joint Watershed Protection
Total Maximum Daily Load Standard
Wastewater Treatment and Southeast
Farm
Groundwater Protection

Economic Development:

Gaines Street & Downtown
Incentives for Business
Performing Arts
Development, New and Existing

Health and Human Services:

Trauma Center
Homeless Issues
Affordable Housing
Dedicated Funding Source for
Community Human Services (CHSP)

Financial Viability:

Five year Financial Plan
Electric and Gas Strategies
Investment Policies

City of Tallahassee
Fiscal Year 2007 Approved Budget
Performance Measures Summary

The city continues to strive to ensure a customer-focused, well-trained, highly motivated workforce provides an extraordinary delivery of quality services to citizens. This year, the performance measurement process has been re-engineered in an effort to provide performance measures that are less focused on workloads in departments, but on results the customers see. Benchmarks also have been introduced and are expected to allow comparisons of city activities, business processes, and costs internally or externally with similar entities, or to acknowledge the “best practices” of others. This process of change is more difficult for some departments than others, and may take an extended period of time to implement effectively and meaningfully throughout the organization.

One of the future expectations of the use of performance measures is to link costs with results and ensure the interfacing of individual cost center objectives with the strategic goals of the organization. A key component in the success of this endeavor will be the commitment of elected and appointed officials in helping to identify citywide goals and objectives that are linked to the city’s organizational mission and values, critical success factors, and target issues.

According to the Governmental Accounting Standards Board, which has been promoting the use of performance measures since the 1980s, performance measures can be an important tool for understanding government performance, but without a process for using this information, it is only of limited value. Performance information is more effective if government officers, elected officials, citizens, public entities and organizations, and public servants realize they are all *accountable* for their performance/use of public resources. The reporting of this accountability is more commonly done internally, but there is a growing desire for the external users/recipients (such as citizens) to know how the public is performing. “Citizens want to know what’s being accomplished with their tax dollars, not just how much is being spent and on what.” (Walters. Measuring Up. 1998. Page 6).

The city of Tallahassee joined the Florida Benchmarking Consortium (FBC) last year. The FBC is a collaboration of Florida local governments seeking to improve upon or implement performance measurement programs and will enable Tallahassee to compare several departmental operations with similar Florida local governments depending on demographics. We will have access to 2004/2005 data that was submitted in fiscal year 2006, and expect to be able to utilize FBC-provided software to download and customize reports that reflect and compare performance of city of Tallahassee departments to that of other governments.

Departments have been working with performance measures for a couple of years to identify results of city programs and services. However, as this process is a still emerging and evolving development in the government, departments’ efforts continue to emerge and evolve as well. Some performance data that had been included in last year’s budget may not be reported in this document due to non-availability of the data, or because the department has decided to revise or replace them with others that more appropriately reflect the objectives of their operations. Other performance measures are not reported in the budget but are being tracked by departments and reported internally. Some general criteria used for determining those selected for inclusion in this document are validity, relevance, accuracy, reliability, availability, etc. Inputs from other related professional organizations and governments also have been incorporated, where available.

Four types of performance indicators are used in the budget:

Input measures: These measures address the amount of resources (dollars, employee-hours, etc.) used in providing a particular service.

Output measures: Describe the activities undertaken in providing a service or carrying out a program (e.g., the number of arrests or the number of responses to fire alarms).

City of Tallahassee
Fiscal Year 2007 Approved Budget
Performance Measures Summary

Efficiency measures: These measures assess the relative cost or efforts expended in the provision of a service.

Effectiveness measures (also categorized as outcomes): These measures assess service quality by documenting the extent to which departments respond to a specific need or demand, and/or by reporting the customer's perception of quality or effectiveness.

An advantage of input and output measures is that they are generally easy to define and the necessary data is more readily available; however, they provide only limited insight into the question of whether the program is accomplishing the goals for which it was designed. Outcome measures are used to evaluate the quality and effectiveness of public programs and services, yet they may be difficult to establish for a number of reasons. Among the problems are conflicting goals for some programs and services, inability to determine a direct correlation between the service provided and the results being measured, and more costly and time-consuming measurement techniques. The support of elected and appointed officials will be needed to help improve the quality, relevance, and use of measures for budgetary purposes.

Organizational Overview

Position control is the process of tracking all full-time equivalent (FTE) positions within the city's organizational structure. This process is revisited during each fiscal year's budget development by tracking all new, deleted, and transferred positions throughout the organization. Each unit of government is reviewed to assess if and where changes have occurred from the previous fiscal year. This process is required because positions can be added, and/or transferred between funds at any time during the fiscal year with City Commission approval.

To help clarify the meaning of specific numbers in the tables that follow, use the following definitions: "Actual" represents the final numbers as of the end of the fiscal year. "Budget" represents the numbers as shown in that fiscal year's budget document.

Overall Position Status

The city ended fiscal year 2005 with 2,919.87 positions. During the FY06 budget process, the City Commission added 25 positions and eliminated 2 positions. This brought the fiscal year 2006 authorized FTE positions to 2,942.87. During fiscal year 2006 the City Commission authorized 1 new position in the Police Department, 4 new positions in Public Works, 2 new positions in Neighborhood and Community Services, 29 new positions in StarMetro, 1 new position in the Treasurer-Clerk's Office, 0.25 to the Department of Management and Administration, and 2 deletions (1 in Economic Development and 1 in Fire) as mid-year adjustments. The FY07 approved budget includes 31 additional positions. The additional positions are detailed on the positions report following the position charts. The total approved FTEs for FY 2007 is 3,009.12 positions.

Position changes during the budget process and during the course of the fiscal year have been accomplished through planned process changes, reorganizations, and alternative service delivery methods. Although position eliminations are not as frequent as adding positions, position eliminations in addition to expenditure reductions continue to be pursued. As always, departments will continue to seek and make reductions in positions throughout the government when possible.

Unions represent a total of 566 FTEs (authorized positions). A total of 346 positions are subject to terms and conditions of the collective bargaining agreement with the Big Bend Chapter of the Florida Police Benevolent Association, Inc. Negotiations with the Police Benevolent Association (PBA) will commence in FY 2007 to replace the current agreement set to expire in September 2007. Within the Fire Department, the International Association of Firefighters represents 220 firefighters. A new collective agreement for fiscal year 2006 through fiscal year 2008 was approved on October 1, 2005. A bargaining unit was certified for fire captains and division chiefs in 2005. The unit has not requested contract negotiation and unit members are treated as general employees for bargaining purposes.

Summary of Organizational Changes

As part of our efforts to continuously improve services to citizens and customers, a number of changes in the organizational structure have been accomplished during FY06 and the FY07 budget process. These changes and implementation of identified key service improvements will assist the city in accomplishing the goal of providing the highest level of service at the lowest possible cost. It is anticipated that additional changes will occur as services are reviewed for better methods of delivery, duplication of efforts, and for additional needs. The following is a summary of departmental organizational changes approved for fiscal year 2007:

Communications

The TV producer-operations engineer position was converted from a temporary position to a full-time position. The executive secretary position was transferred from the Communications Department to the Executive Services Department concurrent with the transfer of the administrative aide position from the Executive Services Department to the Communications Department.

Electric

Positions that have been added by the Electric Utility include:

- Assistant chief electric system operator with responsibilities for assisting with the ever-growing North American Electric Reliability Council (NERC) regulations, Florida Reliability Coordinating Council (FRCC) reliability and

Organizational Overview

compliance requirements, and assisting in covering Electric System Operator training, vacations, and sick time absences.

- Electrical engineer II to respond to demands for detailed analysis and long-range planning of its bulk electric system, especially transmission facilities. Constraints in the surrounding electric grid, increasing load growth in the city and the Big Bend region, and the significant increase in regulatory oversight of the transmission grid as a result of the 2005 Energy Policy Act (2005 EAct) are combining to place a significant workload on System Planning Division staff. As an outgrowth of the 2005 EAct, both the NERC and the FRCC have substantially increased their requirements for comprehensive and ongoing transmission planning and analysis to ensure the reliability of the bulk electric system.
- Supervisor-Electric T&D Operations to administer and manage large projects, coordinate the implementation of several operational programs, and oversee/coordinate the performance of several maintenance programs to enhance the reliability of the Electric Utility T&D system.
- One apprentice and one journeyman lineman-T&D Division to complete all of the necessary construction to serve new customers and at the same time perform necessary maintenance on existing facilities to maintain electric service as reliably as possible for existing customers.
- Foreman line/substation-T&D Division will be required to supervise the two additional line construction personnel in each of the next seven to eight years to perform the required new construction and maintenance work necessary for reliable electric service to the community. This sequence of hiring will provide the opportunity to train and prepare these employees for progression to the journeyman and foremen levels prior to the time in the near future when several of the existing journeymen lineman and foremen will be retiring.
- Apprentice substation electrician-T&D Division with workload resulting from three new substations during the next three years and the additional facilities to two existing substations (BP-19 and BP-31).
- Apprentice meter technician II is required as in the past ten years there has been a thirty-eight percent increase in the number of electric meters placed into service on the city electric system and requires personnel to install new equipment as well as maintain and check existing equipment.

Energy Services

Funding has been provided for one energy services representative II position in the Retail Energy Services Division. This position will conduct residential and commercial energy audits, energy analyses, energy education seminars, and perform other duties related to energy marketing and efficiency incentive programs.

Executive Services

The administrative aide position was transferred from the Executive Services Department to the Communications Department. In exchange, the executive secretary position in the Communications Department was transferred to the Executive Services Department.

Fire

Funding is provided for a fire plans examiner to expedite the processing time for permit issuance. Also, funding is provided for a clerical assistant in the Fire Chief's Office and a distributed systems specialist to provide additional administrative support to the department. The distributed systems specialist position was reclassified to receptionist with minimal budgetary impact. The planner II position funded by a state grant was eliminated due to a restructuring of the grant funding by the State of Florida Department of Health.

Growth Management

Funding is provided to add three positions to address expedited permitting issues. Adding these positions will allow the department to increase the limitations on the size of projects that can use the expedited process, thus shortening the time frame for review. New positions include one permit technician and two plans examiners.

Organizational Overview

Management and Administration

Funding is provided for a business system analyst position for the integration initiative; to convert a part-time accountant position to full-time for increased accounting and reporting requirements associated with Blue Print 2000, Community Redevelopment Agency, and Capital Regional Transportation Planning Agency; and to convert a temporary position to an administrative specialist II position in the Radio Communication Division to perform fiscal and administrative functions for the division.

Neighborhood and Customer Services

The facility and customer service manager position has been reclassified to create a veterinarian technician position. The department deemed the veterinarian technician position as being a higher priority. Additionally, the department reclassified a pre-existing neighborhood services coordinator position into a second veterinarian technician position. With the funding left over from the reclassifications of the facility and customer service manager, and the neighborhood services coordinator positions, the department was able to create two animal services specialist positions to be used at the animal services center. With the creation of these four positions, the department will be able to fully meet animal care and customer services staffing needs at the animal services center.

Planning

The department is adding a planner II to implement the State of Florida's Financial Impact Assessment Model, required as part of the compliance with Senate Bill 360.

Police

Funding has been allocated for six additional police officers to address the department's workload issues and reduce the amount of time officers spend responding to calls for service.

Solid Waste

Funding is provided for a utility marketing analyst. The duties of this position include recommending changes in service levels, investigating commercial customer complaints and promoting changes and new options for solid waste services.

Treasurer-Clerk's Office

The Treasurer-Clerk's Office is requesting converting of one part-time teller position in the Revenue Division to a full-time position to address the increased volume of walk-in payments received since the division relocated to the Renaissance Center.

UBCS

As part of the reorganization that began in fiscal year 2006, several positions were transferred between the department's divisions. The customer services coordinator position was transferred to the Utility Customer Services Division to provide managerial oversight for direct customer contact units. Field services were transferred to the Utility Accounts Division and merged with meter reading activities. The consolidation of all customer field services within Utility Accounts has merged responsibilities for meter reading; initiating services, underground utility location, and utility theft identification into a single division.

Water Utility

The department has added three positions:

- One pumping station mechanic to support the operation and maintenance of the city's wastewater pumping stations and the low-pressure sewer system in Killearn Lakes Units I and II.
- One pretreatment inspector to support the development and implementation of a certified industrial pretreatment program as mandated by the renewed Florida Department of Environmental Protection (FDEP) operating permits for the city's two wastewater treatment plants.
- One water well operator to support additional operating requirements as mandated by FDEP for the new treatment facilities being constructed in fiscal year 2007, and for well #26 and other city wells.

City of Tallahassee
Fiscal Year 2007 Approved Budget - Authorized Position Summary

Charter and Executive Services

<u>Department Name</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Proposed</u>	<u>FY 2007 Adopted</u>
City Commission/Office Of The Mayor	14.00	14.00	14.00	14.00
City Attorney	22.00	22.00	22.00	22.00
Treasurer-Clerk	56.62	59.12	60.62	60.62
City Auditor	8.00	8.00	8.00	8.00
Executive Services	30.00	28.50	28.50	28.50
Service Area Full-Time Equivalents (FTE)	130.62	131.62	133.12	133.12

Administration and Management Services

<u>Department Name</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Proposed</u>	<u>FY 2007 Adopted</u>
Human Resources	24.50	24.50	24.50	24.50
Communications	10.00	12.00	13.00	13.00
Management and Administration	153.50	155.50	159.25	159.25
Service Area Full-Time Equivalents (FTE)	188.00	192.00	196.75	196.75

Safety and Neighborhood Services

<u>Department Name</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Proposed</u>	<u>FY 2007 Adopted</u>
Fire	265.00	265.00	267.00	267.00
Police	492.00	492.00	499.00	499.00
Parks & Recreation	154.25	154.25	154.25	154.25
Neighborhood & Community Services	79.00	83.00	86.00	86.00
Customer Services	2.00	2.00	2.00	2.00
Service Area Full-Time Equivalents (FTE)	992.25	996.25	1,008.25	1,008.25

Development and Transportation Services

<u>Department Name</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Proposed</u>	<u>FY 2007 Adopted</u>
Equity and Workforce Development	7.00	7.00	7.00	7.00
Public Works	348.00	350.00	354.00	354.00
Planning	28.00	28.00	29.00	29.00
Aviation	53.00	54.00	54.00	54.00
StarMetro	138.00	140.00	169.00	169.00
Growth Management	80.00	80.00	84.00	84.00
Economic Development	9.00	9.00	8.00	8.00
Fleet Management	60.00	60.00	58.00	58.00
Service Area Full-Time Equivalents (FTE)	723.00	728.00	763.00	763.00

Utility Services

<u>Department Name</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Proposed</u>	<u>FY 2007 Adopted</u>
Electric Utility	280.00	282.00	290.00	290.00
Water Utility	298.00	301.00	304.00	304.00
Gas Operations	40.00	40.00	40.00	40.00
Solid Waste	103.00	107.00	108.00	108.00
Utility Business And Customer Services	144.00	144.00	144.00	144.00
Energy Services	21.00	21.00	22.00	22.00
Service Area Full-Time Equivalents (FTE)	886.00	895.00	908.00	908.00
City Wide Total Full-Time Equivalents (FTE)	2,919.87	2,942.87	3,009.12	3,009.12

City of Tallahassee
Fiscal Year 2007 Approved Budget - Authorized Position Summary by Fund

Fund	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Adopted
001 General Fund	1,157.37	1,159.87	1,167.12	1,167.12
120 Building Inspection Fund	38.00	39.00	42.00	42.00
130 Fire Services Fund	265.00	265.00	267.00	267.00
160 800 MHz Fund	1.00	1.00	1.00	1.00
400 Electric Operating Fd	280.00	282.00	290.00	290.00
430 Gas Operating Fund	40.00	40.00	40.00	40.00
460 Water Operating Fund	101.50	103.00	104.00	104.00
500 Sewer Operating Fund	196.50	198.00	200.00	200.00
540 Airport Operating Fund	66.00	67.00	67.00	67.00
580 StarMetro Operating Fund	138.00	140.00	169.00	169.00
600 Solid Waste Fund	103.00	107.00	108.00	108.00
605 Stormwater Fund	83.00	85.00	94.00	94.00
615 Golf Course Fund	9.50	9.50	9.25	9.25
705 Data Processing Fund	73.00	75.00	77.00	77.00
710 Revenue Fund	27.50	27.50	28.00	28.00
715 Garage Operating Fund	60.00	60.00	58.00	58.00
720 Accounting Fund	30.50	30.50	31.25	31.25
725 Purchasing Fund	34.00	35.00	36.00	36.00
730 Human Resources Fund	31.50	31.50	31.50	31.50
735 Pension Administration Fund	6.50	6.50	7.50	7.50
740 Risk Management Fund	10.00	12.50	12.50	12.50
755 Utility Business Services Fund	144.00	144.00	144.00	144.00
760 Energy Services Fund	21.00	21.00	22.00	22.00
840 Cemetery Fund	3.00	3.00	3.00	3.00
City Wide Total Full-Time Equivalents (FTE)	2,919.87	2,942.87	3,009.12	3,009.12

City of Tallahassee
Fiscal Year 2007 Approved Budget - Authorized Position Changes

Department Name	FY 2006 ¹ Adjusted	FTE Eliminated	FTE Added	FTE Transferred	FY 2007 Budget
<u>Charter and Executive Services</u>					
City Commission/Office Of The Mayor	14.00	0.00	0.00	0.00	14.00
City Attorney	22.00	0.00	0.00	0.00	22.00
Treasurer-Clerk	60.12	0.00	0.50	0.00	60.62
City Auditor	8.00	0.00	0.00	0.00	8.00
Executive Services	28.50	0.00	0.00	0.00	28.50
Service Area Full-Time Equivalents (FTE)	132.62	0.00	0.50	0.00	133.12
<u>Administration and Management Services</u>					
Human Resources	24.50	0.00	0.00	0.00	24.50
Communications	12.00	0.00	1.00	0.00	13.00
Management and Administration	155.75	0.00	2.50	1.00	159.25
Service Area Full-Time Equivalents (FTE)	192.25	0.00	3.50	1.00	196.75
<u>Safety and Neighborhood Services</u>					
Fire	264.00	0.00	3.00	0.00	267.00
Police	493.00	0.00	6.00	0.00	499.00
Parks & Recreation	154.25	0.00	0.00	0.00	154.25
Neighborhood & Community Services	85.00	0.00	1.00	0.00	86.00
Customer Services	2.00	0.00	0.00	0.00	2.00
Service Area Full-Time Equivalents (FTE)	998.25	0.00	10.00	0.00	1,008.25
<u>Development and Transportation Services</u>					
Equity and Workforce Development	7.00	0.00	0.00	0.00	7.00
Public Works	354.00	0.00	0.00	0.00	354.00
Planning	28.00	0.00	1.00	0.00	29.00
Aviation	54.00	0.00	0.00	0.00	54.00
StarMetro	169.00	0.00	0.00	0.00	169.00
Growth Management	80.00	0.00	3.00	1.00	84.00
Economic Development	8.00	0.00	0.00	0.00	8.00
Fleet Management	60.00	0.00	0.00	-2.00	58.00
Service Area Full-Time Equivalents (FTE)	760.00	0.00	4.00	-1.00	763.00
<u>Utility Services</u>					
Electric Utility	282.00	0.00	8.00	0.00	290.00
Water Utility	301.00	0.00	3.00	0.00	304.00
Gas Operations	40.00	0.00	0.00	0.00	40.00
Solid Waste	107.00	0.00	1.00	0.00	108.00
Utility Business And Customer Services	144.00	0.00	0.00	0.00	144.00
Energy Services	21.00	0.00	1.00	0.00	22.00
Service Area Full-Time Equivalents (FTE)	895.00	0.00	13.00	0.00	908.00
City Wide Total FTE	2,978.12	0.00	31.00	0.00	3,009.12

¹ 2006 mid-year adjustments - added 1 FTE to Police, 4 FTE to Public Works, 2 FTE to NCS, 29 FTE to StarMetro, 0.25 FTE to DMA. 1 FTE to Treasurer-Clerk and deleted 1 FTE from Economic Development and 1 FTE from Fire

City of Tallahassee
Fiscal Year 2007 Approved Budget - Authorized Position Changes

Added Positions

<u>Department Name</u>	<u>Position Title</u>	<u>FY 2007 FTE Added</u>
<u>Charter and Executive Services</u>		
Treasurer-Clerk	Information Clerk/Cashier II	0.50
	Service Area FTE Added	0.50
<u>Administration and Management Services</u>		
Communications	Television Producer	1.00
Management and Administration	Accountant III	0.50
	Administrative Specialist II	1.00
	Business Systems Analyst	1.00
	Service Area FTE Added	3.50
<u>Safety and Neighborhood Services</u>		
Fire	Clerical Assistant III	1.00
	Distributed Systems Specialist	1.00
	Plans Examiner	1.00
Police	Police Officer	6.00
Neighborhood & Community Services	Maintenance Worker II	1.00
	Service Area FTE Added	10.00
<u>Development and Transportation Services</u>		
Planning	Planner II	1.00
Growth Management	Permit Technician	1.00
	Plans Examiner	2.00
	Service Area FTE Added	4.00
<u>Utility Services</u>		
Electric Utility	Apprentice Lineworker	1.00
	Apprentice Meter Repair Tech	1.00
	Apprentice Substation Electric	1.00
	Ast Chief Electric System Opr	1.00
	Electrical Engineer II	1.00
	Foreman-Line/Substations	1.00
	Lineworker-Journey Level	1.00
	Supervisor-Electric T&D Ops	1.00
Water Utility	Pretreatment Inspector	1.00
	Pumping Station Mechanic	1.00
	Water Well Operator	1.00
Solid Waste	Utility Marketing Analyst	1.00
Energy Services	Energy Services Rep II	1.00
	Service Area FTE Added	13.00
City Wide Total FTE Added		31.00