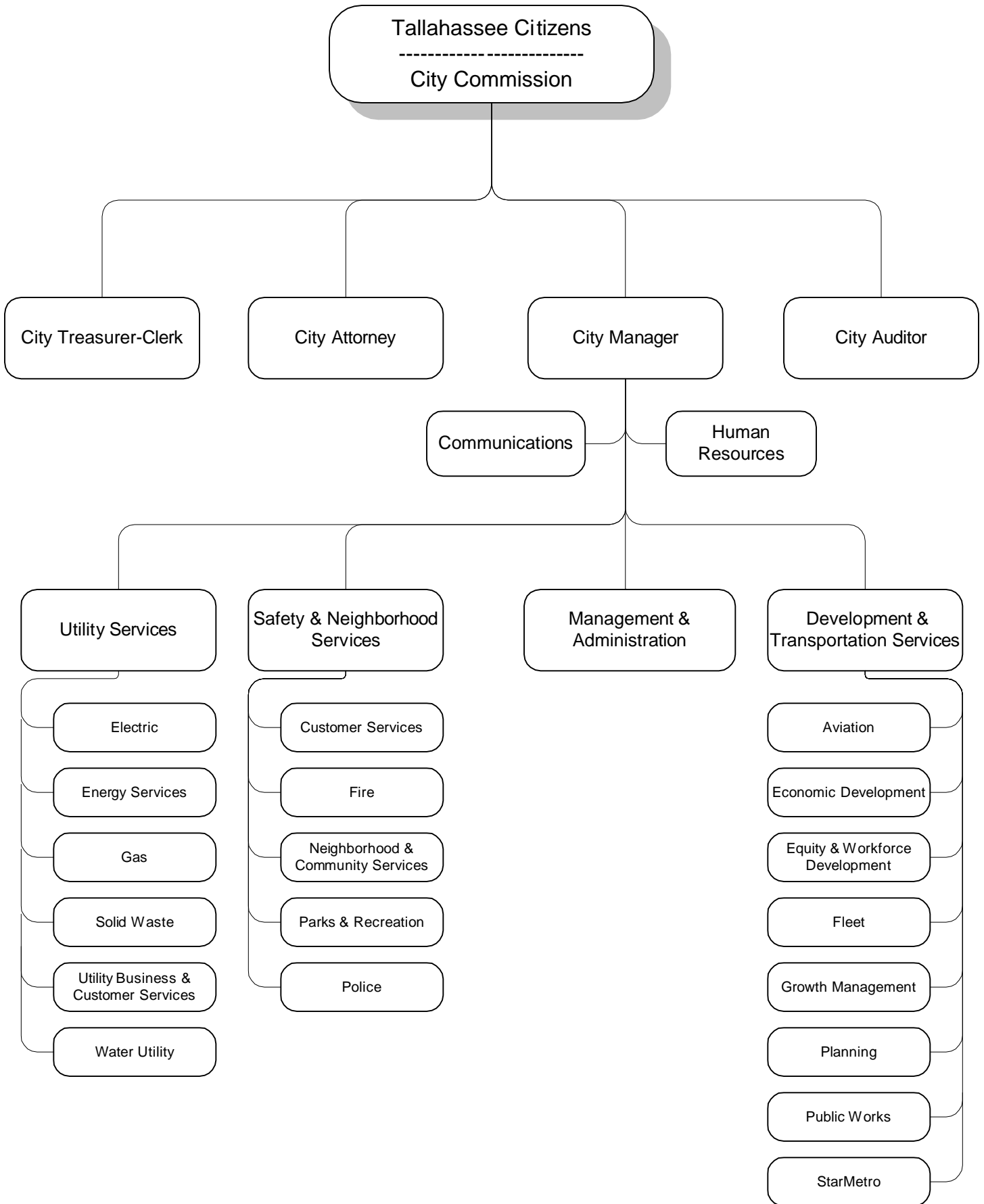


City of Tallahassee



Vision, Mission, Target Issues, and New Year's Resolutions

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 aligned with the City of Tallahassee's vision, mission, values, critical success factors, 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
- Demonstrate Leadership and Personal Responsibility
- Promote and Support Employee Excellence
- Practice Teamwork

Critical Success Factors

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

Vision, Mission, Target Issues, and New Year's Resolutions

Target Issues

Items below each target issue have been identified as priorities for fiscal year 2007. Target issues and priorities for 2008 will be developed during the first quarter of the new fiscal year.

Long Range Planning:

Senate Bill 360
Evaluation & Appraisal Report
Community Standards
Bicycle/Pedestrian Issues
Gateway
Digital Divide
Annexation Policy and Strategy
Transportation and StarMetro
Welaunee Property – Long Range Plan

Economic Development

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

Environmental/Energy Resources

Demand Side Management
"Go Green" Initiatives
Total Maximum Daily Load Standard
Joint Watershed Protection
Mobile Work Management
Automated Meter Reading
Benchmarks for Energy Reduction
Wastewater Treatment/Southeast Farm
Benchmarks for Energy Reduction
(mandatory & voluntary)
Groundwater Protection through Land Use Policies

Health and Human Services

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

Financial Viability

Electric and Gas Strategies
Five-Year Financial Plan
Investment Policies
Demand Side Management

City Manager's 2007 New Year's Resolutions

1. Development of a well thought out and strategic citywide beautification plan focusing on the southside, but including all of Tallahassee, encompassing a two year period, with specific goals, action steps and timeframes for completion. This plan should be in complete form by March 1, 2007 for immediate implementation. (The details of the plan should be obtained by referring back to City Manager New Year's Resolution #1 for 2006.)
2. Think GREEN. The organization will take every opportunity to implement "green" management and project initiatives in their individual areas of responsibility. Each department should identify at least two opportunities for green initiatives and put them into place in this calendar year. The Green Team will serve as the organizational advocates/educators for these efforts.
3. DMA will develop within the next 30 days, innovative ideas that focus on reinstatement of the five year financial planning process that coincide with target issue planning but which will be a separate and distinct process incorporating those issues which appointed officials and major departments identify as critical to ongoing financial stability and management.
4. Each Department shall identify and implement an 'innovation' which contradicts general perceptions of how something is 'usually' done, with a focus on higher operational efficiency and enhanced customer service.
5. UBCS will develop for the Call Center and related operations, a strategic plan that provides options, timelines and costs to achieve "best in class" status. The "no tolerance" for legitimate customer complaints concept will continue to be implemented, adhered to, and promulgated.
6. The Economic Development Department will initiate a comprehensive strategy to define the City's role in community economic development to include a framework for incentives for new and/or expanding businesses, in

Vision, Mission, Target Issues, and New Year's Resolutions

conjunction with all other entities involved in the broad spectrum of economic development in the Tallahassee community. The plan for implementation will be complete by April 1, 2007.

7. As one effort to inculcate the organizational values of the City of Tallahassee and in recognition of our commitment to high ethical standards, Character First training will be provided to all supervisors, beginning at the highest management levels, and resulting in all supervisors receiving the training by the end of the calendar year.
8. The executive level leadership training coordinated by Equity and Workforce Development and Human Resources (40 hours per year), will take on an added focus that will include aspects of recognition and accomplishment when the 40 hours are completed. Adequate opportunities will be provided for the Leadership Team to attain the 40 hours required, and certificates will be made available for the employee's personnel file and performance evaluation upon completion.
9. Downtown development is moving forward in Tallahassee as a result of much effort to create an 18-hour downtown. To ensure a comprehensive and coordinated approach, a focused plan must be developed that specifically targets and illustrates the actions needed to create a vibrant downtown consistent with the community vision for this area. D&T shall identify goals and development timelines that connect the elements of various small plans into one comprehensive plan by June 1, 2007.
10. DMA will develop a process to bring a status report to the leadership team on quarterly progress toward organizational attainment of performance measures.
11. Communications will develop a video focusing on "the best of Tallahassee" which can be shown on WCOT, given to area hotels to utilize on their in-house TV channels, provided to conferences and special events taking place in Tallahassee, used as a tool to attract businesses and meetings to Tallahassee, and used at employee meetings and events to promote community spirit. This should be done in conjunction with the TDC and other appropriate agencies.
12. Three Neighborhood Leadership Academy sessions should take place this calendar year, based on a survey to neighborhood leaders, which identify their top priorities of subject matter. This will serve to empower them in their efforts to enhance their neighborhoods.
13. Human Resources will develop a financial incentive program for leadership team members who achieve certain pre-identified specific goals designated as being critical to the organization during the year. The details of this program will be in place during the first quarter of the calendar year, and will be part of the performance evaluation process.
14. Communications will recommend new and innovative ideas (using research of other cities as a basic tool) for re-establishing regular City Manager/supervisor communication meetings that are productive and constructive.

City of Tallahassee
Fiscal Year 2008 Approved Budget
Performance Measures Summary

There are a number of important reasons for the City of Tallahassee's interest in measuring performance. First, performance measurement improves the management and delivery of products and services. In a world of diminishing resources, improving management of programs and services is critical. Second, performance measurement improves communications internally among employees, as well as externally between the organization, customers, and stakeholders. The emphasis on measuring and improving performance (often referred to as "results-oriented management") is designed to create a new climate, affecting all city departments. Third, performance measurements help justify programs and their costs. At all levels of government, the public is increasingly taking a more "results-oriented" look at government programs, and the cost-effectiveness of program expenditures is increasingly being called into question. Finally, performance measurement is designed to demonstrate the accountability of the city's stewardship of citizens' and customers' resources. Part of demonstrating accountability is to fund only those programs that achieve measurable, positive results and show a realistic return for taxpayer funds expended.

While the advantages of implementing an effective performance measurement system are well known within the organization, our challenge has been in linking performance measures to a fully defined mission with strategic goals, objectives, and desired results. Consequently, a number of departments continue to struggle with the basic tenets of performance measurement development and information tracking. While most departments have made some progress in developing meaningful measures, the pace and degree of that progress across the city has been uneven.

The city became a member of the Florida Benchmarking Consortium during fiscal year 2006 in an effort to improve the city's performance. The FBC is a collaboration of Florida local governments seeking to improve upon or implement performance measurement programs. One of several advantages to membership in this organization is that it enables Tallahassee to compare information from cities with similar demographics, programs, and statutory requirements.

In fiscal year 2008, the city anticipates updating or developing departments' strategic plans and linking them to citywide goals and objectives, with the expectation that better goal setting will position city departments to benchmark effectively against their performance from year-to-year as well as that of other Florida governments.

Departmental performance indicators for columns entitled "FY 2007 YTD" reflect activity through the period ending June 30, 2007.

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 2007 with 3,008.12 positions. During the FY08 budget process, the City Commission eliminated 26.5 positions. This brought the fiscal year 2008 authorized FTE positions to 2,981.62. During fiscal year 2007 the City Commission authorized one deletion in the Police Department as a mid-year adjustment. The FY08 approved budget includes no additional positions. The eliminated positions are detailed on the positions report following the position charts. The total approved FTEs for FY 2008 is 2,981.62 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 568 FTEs (authorized positions). A total of 348 positions are subject to terms and conditions of the collective bargaining agreement with the Big Bend Chapter of the Florida Police Benevolent Association, Inc. The police union agreement expired September 30, 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. Negotiations with the IAFF will commence in FY 2008. 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 FY07 and the FY08 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 2008:

City Commission

A full-time secretary IV position was converted to part-time to help offset general fund revenues lost as a result of property tax reform.

Economic Development Department

Funding for a vacant administrative specialist I position is being eliminated to help offset General Fund revenues lost as a result of property tax reform.

Executive Services

The City Manager's Office has reorganized by reducing its administrative staffing by one full-time equivalent. An executive secretary for the assistant city manager for Safety and Neighborhood Services will not be hired after the position becomes vacant in October 2007.

Growth Management

Funding for one vacant assistant land use and environmental services administrator position was eliminated.

Organizational Overview

Management and Administration

To help offset General Fund revenues lost as a result of property tax reform, the department deleted three vacant positions - new business and product development, MIS security & reports specialist, and custodial worker.

Neighborhood and Customer Services

One business unit system and applications coordinator position was deleted from the Neighborhood and Community Services Department.

Parks and Recreation

Two positions, one vacant administrative specialist I and one maintenance worker II, were deleted in an effort to offset General Fund revenues lost as a result of property tax reform.

Public Works

Four positions in the Public Works Department were deleted as part of the overall budget reductions related to the proposed property tax reform initiatives. The four affected positions were: construction inspector, public works compliance specialist, and two program engineers.

Solid Waste

Five solid waste technician positions were deleted as part of the overall budget reductions related to the proposed property tax reform initiatives. A vacant position from Solid Waste Services was transferred to Energy Services to create a coordinator type position as director of demand side management (DSM).

StarMetro

Two coach operators positions were deleted related to service reduction in routes 9, 16, and elimination of one of two afternoon wildcats.

Water Utility

A vacant utility service worker position in the TPS Maintenance Division is eliminated effective October 1, 2007.

City of Tallahassee
Fiscal Year 2008 Approved Budget - Authorized Position Summary

Charter and Executive Services

<u>Department Name</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2008 Proposed</u>	<u>FY 2008 Adopted</u>
City Commission/Office Of The Mayor	14.00	14.00	13.50	13.50
City Attorney	22.00	22.00	22.00	22.00
Treasurer-Clerk	60.12	60.62	60.62	60.62
City Auditor	8.00	8.00	8.00	8.00
Executive Services	28.50	28.50	27.50	27.50
Service Area Full-Time Equivalents (FTE)	132.62	133.12	131.62	131.62

Administration and Management Services

<u>Department Name</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2008 Proposed</u>	<u>FY 2008 Adopted</u>
Human Resources	24.50	24.50	24.50	24.50
Communications	12.00	13.00	13.00	13.00
Management and Administration	155.75	159.25	156.25	156.25
Service Area Full-Time Equivalents (FTE)	192.25	196.75	193.75	193.75

Safety and Neighborhood Services

<u>Department Name</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2008 Proposed</u>	<u>FY 2008 Adopted</u>
Fire	264.00	267.00	267.00	267.00
Police	493.00	499.00	494.00	498.00
Parks & Recreation	154.25	154.25	152.25	152.25
Neighborhood & Community Services	85.00	86.00	85.00	85.00
Customer Services	2.00	2.00	2.00	2.00
Service Area Full-Time Equivalents (FTE)	998.25	1,008.25	1,000.25	1,004.25

Development and Transportation Services

<u>Department Name</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2008 Proposed</u>	<u>FY 2008 Adopted</u>
Equity and Workforce Development	7.00	7.00	7.00	7.00
Public Works	354.00	354.00	345.00	345.00
Planning	28.00	29.00	29.00	29.00
Aviation	54.00	54.00	54.00	54.00
StarMetro	169.00	169.00	164.00	167.00
Growth Management	80.00	84.00	83.00	83.00
Economic Development	8.00	8.00	7.00	7.00
Fleet Management	60.00	58.00	58.00	58.00
Service Area Full-Time Equivalents (FTE)	760.00	763.00	747.00	750.00

Utility Services

<u>Department Name</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2008 Proposed</u>	<u>FY 2008 Adopted</u>
Electric Utility	282.00	290.00	290.00	290.00
Water Utility	301.00	304.00	303.00	303.00
Gas Operations	40.00	40.00	40.00	40.00
Solid Waste	107.00	108.00	102.00	102.00
Utility Business And Customer Services	144.00	144.00	144.00	144.00
Energy Services	21.00	22.00	23.00	23.00
Service Area Full-Time Equivalents (FTE)	895.00	908.00	902.00	902.00

City Wide Total Full-Time Equivalents (FTE) 2,978.12 3,009.12 2,974.62 2,981.62

City of Tallahassee
Fiscal Year 2008 Approved Budget - Authorized Position Summary by Fund

Fund	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Adopted
001 General Fund	1,156.87	1,167.12	1,146.62	1,150.62
120 Building Inspection Fund	39.00	42.00	42.00	42.00
130 Fire Services Fund	264.00	267.00	267.00	267.00
160 800 MHz Fund	1.00	1.00	1.00	1.00
400 Electric Operating Fd	282.00	290.00	290.00	290.00
430 Gas Operating Fund	40.00	40.00	40.00	40.00
460 Water Operating Fund	103.00	104.00	102.00	103.00
500 Sewer Operating Fund	198.00	200.00	201.00	200.00
540 Airport Operating Fund	67.00	67.00	67.00	67.00
580 StarMetro Operating Fund	169.00	169.00	164.00	167.00
600 Solid Waste Fund	107.00	108.00	102.00	102.00
605 Stormwater Fund	94.00	94.00	93.00	93.00
615 Golf Course Fund	9.50	9.25	9.25	9.25
705 Data Processing Fund	75.00	77.00	77.00	77.00
710 Revenue Fund	27.50	28.00	28.00	28.00
715 Garage Operating Fund	60.00	58.00	58.00	58.00
720 Accounting Fund	30.75	31.25	30.25	30.25
725 Purchasing Fund	35.00	36.00	35.00	35.00
730 Human Resources Fund	31.50	31.50	31.50	31.50
735 Pension Administration Fund	7.50	7.50	7.50	7.50
740 Risk Management Fund	12.50	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	22.00	23.00	23.00
840 Cemetery Fund	3.00	3.00	3.00	3.00
City Wide Total Full-Time Equivalent (FTE)	2,978.12	3,009.12	2,974.62	2,981.62

City of Tallahassee
Fiscal Year 2008 Approved Budget - Authorized Position Changes

Department Name	FY 2007 ¹ Adjusted	FTE Eliminated	FTE Added	FTE Transferred	FY 2008 Budget
<u>Charter and Executive Services</u>					
City Commission/Office Of The Mayor	. 431	131	131	131	. 531
City Attorney	2231	131	131	131	2231
Treasurer-Clerk	6132	131	131	131	6132
City Auditor	831	131	131	131	831
Executive Services	2831	. 31	131	131	2731
Service Area Full-Time Equivalents (FTE)	133.12	1.50	0.00	0.00	131.62
<u>Administration and Management Services</u>					
Human Resources	2431	131	131	131	2431
Communications	. 531	131	131	131	. 531
Management and Administration	. 0930	531	131	131	. 0630
Service Area Full-Time Equivalents (FTE)	196.75	3.00	0.00	0.00	193.75
<u>Safety and Neighborhood Services</u>					
Fire	26731	131	131	131	26731
Police	49831	131	131	131	49831
Parks & Recreation	. 0430	231	131	131	. 0230
Neighborhood & Community Services	8631	. 31	131	131	8031
Customer Services	231	131	131	131	231
Service Area Full-Time Equivalents (FTE)	1,007.25	3.00	0.00	0.00	1,004.25
<u>Development and Transportation Services</u>					
Equity and Workforce Development	731	131	131	131	731
Public Works	50431	931	131	131	54031
Planning	2931	131	131	131	2931
Aviation	0431	131	131	131	0431
StarMetro	. 6931	231	131	131	. 6731
Growth Management	8431	. 31	131	131	8531
Economic Development	831	. 31	131	131	731
Fleet Management	0831	131	131	131	0831
Service Area Full-Time Equivalents (FTE)	763.00	13.00	0.00	0.00	750.00
<u>Utility Services</u>					
Electric Utility	29131	131	131	131	29131
Water Utility	51431	. 31	131	131	51531
Gas Operations	4131	131	131	131	4131
Solid Waste	. 1831	031	131	. 31	. 1231
Utility Business And Customer Services	. 4431	131	131	131	. 4431
Energy Services	2231	131	131	. 31	2531
Service Area Full-Time Equivalents (FTE)	908.00	6.00	0.00	0.00	902.00
City Wide Total FTE	3,008.12	26.50	0.00	0.00	2,981.62

¹ 2007 mid-year adjustments - Deleted 1 FTE from Police

City of Tallahassee
Fiscal Year 2008 Approved Budget

Positions Report

Full-time Equivalents (FTEs) Eliminated – 26.5

Fund	DeptId	Pos#	Department	Position Description
001	100201	2141	City Commission	Secretary IV (Reduced to 0.5 FTE)
001	140301	2572	Executive	Senior Executive Secretary
001	220303	0203	Public Works	Construction Inspector
001	220303	0213	Public Works	Equipment Operator II
001	220303	0211	Public Works	Equipment Operator III
001	220303	0215	Public Works	Equipment Operator III
001	220303	0225	Public Works	Public Works Service Worker
001	220303	0227	Public Works	Equipment Operator III
001	220401	6838	Public Works	Public Works Compliance Specialist
001	220401	6840	Public Works	Program Engineer@
605	221101	1360	Public Works	Program Engineer@
001	230401	0464	Parks and Recreation	Administrative Specialist I
001	230601	2203	Parks and Recreation	Maintenance Worker II
001	260103	0547	NCS	Business Unit System & Applic. CRD
580	280201	1012	StarMetro	Coach Operator
580	280201	1995	StarMetro	Coach Operator
500	300303	6665	Water Utility	Utility Service Worker
001	330301	2740	Growth Management	Asst. Land Use & Envir Ser. Adm.
600	350201	1708	Solid Waste	Solid Waste Technician I/II
600	350201	2097	Solid Waste	Solid Waste Technician I/II
600	350201	6822	Solid Waste	Solid Waste Technician I/II
600	350201	6823	Solid Waste	Solid Waste Technician I/II
600	350303	0706	Solid Waste	Solid Waste Technician I/II
001	400101	0141	Economic Development	Administrative Specialist I
001	410101	3004	DMA	New Business & Product Development
001	410301	0076	DMA	MIS Security & Reports Specialist
001	410402	1032	DMA	Custodial Worker I