

St. Johns County Performance Measures Report – FY 2012

As of March 31, 2012



Prepared by the Office of Management and Budget



ST. JOHNS COUNTY
OFFICE OF THE COUNTY ADMINISTRATOR

500 San Sebastian View
St. Augustine, Florida 32084

I N T E R O F F I C E M E M O R A N D U M

TO: Honorable Chair and Board of County Commissioners
FROM: Michael D. Wanchick, County Administrator
SUBJECT: Performance Measures Report
DATE: July 11, 2012

Attached please find the second quarter Fiscal Year 2012 Performance Measures report for St. Johns County operating departments and programs. As you know, this report was initiated in 2008 and is prepared by the Office of Management and Budget as an on-going initiative of County Administration to measure the performance of County programs and activities. This report reviews County operations for the fiscal year 2012 from October 1, 2011 through March 31, 2012.

The purpose of utilizing Performance Measures is to have quantifiable indicators to gauge how effectively or efficiently a service is being provided. Performance Measures should be either: 1) effectiveness measures that indicate the extent to which results have been achieved, including quality indicators; or 2) efficiency measures that indicate the input or cost of a service per unit of output.

The Measures should be reliable, verifiable, and understandable and reflect the central goals of government departments. Performance Measure comparison to prior year values of the same government is a generally recommended reporting methodology. Selected Measures should also be able to be meaningfully trended to provide for comparisons over time. Targeting the number of Performance Measures prevents information from becoming overwhelming to report and interpret and, ideally, helps complement and strengthen department performance.

This report does not purport to be conclusive but rather highlights department measures which help provide a comprehensive overview of government services without becoming overwhelming. It should be noted that department effectiveness and efficiency cannot necessarily be measured with a few select Performance Measures. Further Performance Measures by departments are available in the County's annual Financial Plan.

Please don't hesitate to contact me if you have questions or would like to discuss the Performance Measures further.

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Department Staffing

FY 2006	FY 2011	FY 2012
236.0	306.8	302.8

Description of Performance Measures

Average Response Time

Countywide

Average Response Time for Fire Services measures from the time the alarm sounds until the dispatched unit arrives on the scene.

FTE's per 1,000 residents

The number of Fire Services staff per 1,000 County residents shows average fire service coverage for the population served.

% EMS Program Cost Collected

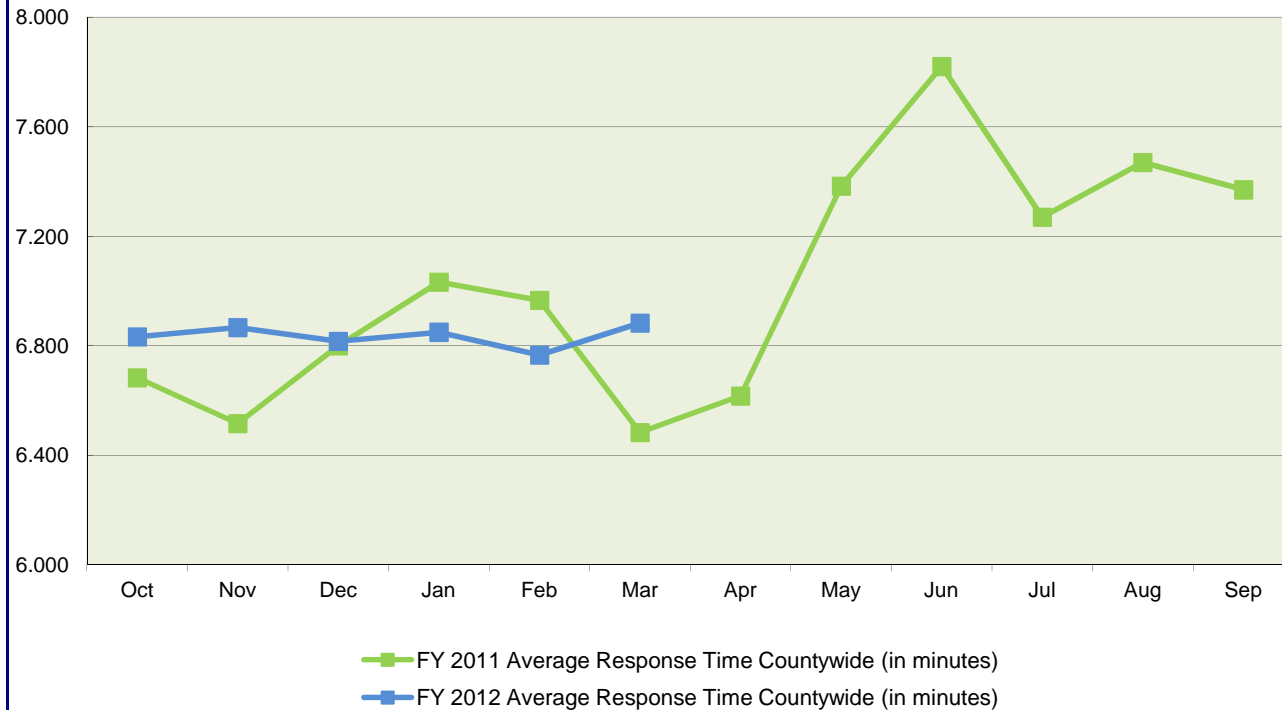
Measures Ambulance Service Fees collected to total expenditures for Emergency Medical Services.

Significance

Average Response Time is a customary efficiency measure for Fire Services. The number of FTEs per 1,000 residents is a coverage measure. The percentage of the EMS Program Cost Collected reflects the degree of subsidy of EMS.

Trend: Slightly Negative

Performance Measures - Fire Services / EMS



Quarterly Performance

* Bad Debt is not included

	Jan	Feb	Mar	YTD Total
FY 2011 Average Response Time Countywide (in minutes)	7:02	6:58	6:29	6:44
FY 2012 Average Response Time Countywide (in minutes)	6:51	6:46	6:53	6:50
FY 2011 Number of FTEs per 1000 residents	2.00	2.00	2.00	2.00
FY 2012 Number of FTEs per 1000 residents	1.74	1.74	1.74	1.74
FY 2011 % of EMS Program Cost Collected *	63.5%	55.6%	76.6%	67.3%
FY 2012 % of EMS Program Cost Collected *	71.2%	70.6%	83.4%	71.0%

Department Staffing

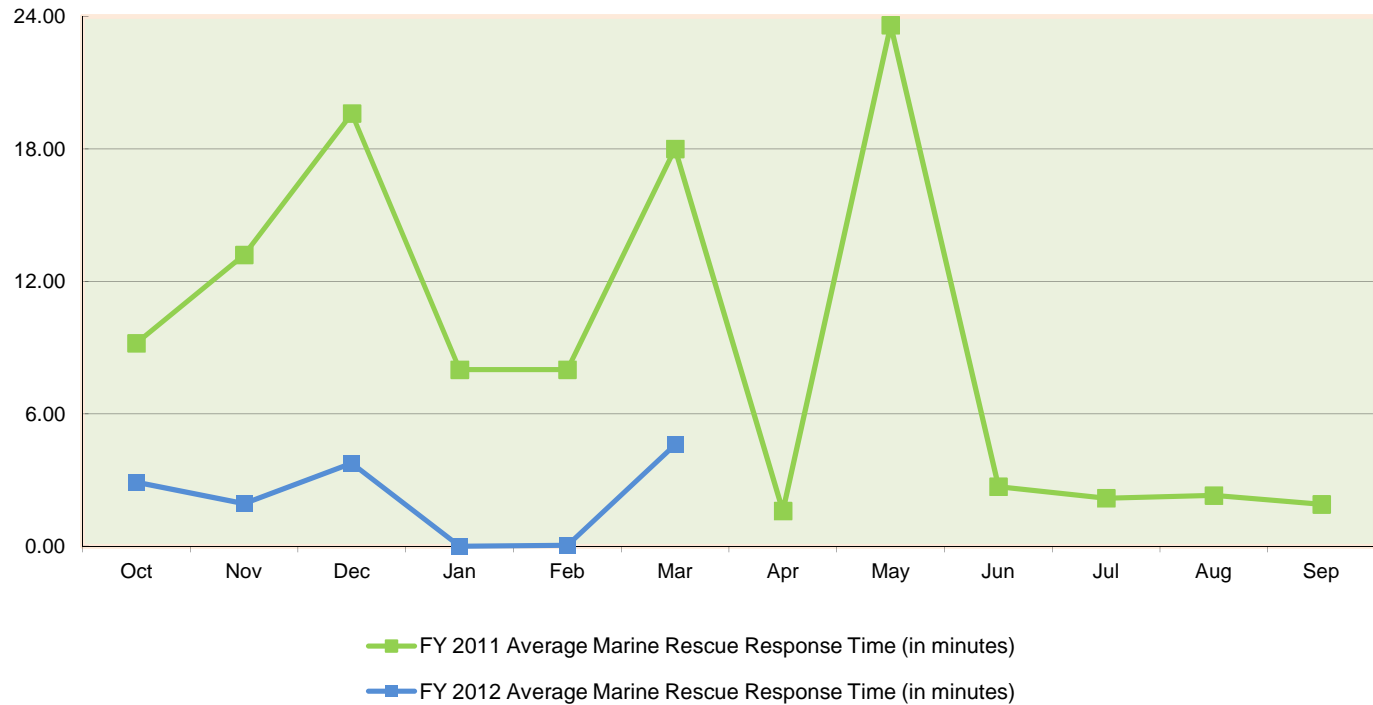
FY 2006	FY 2011	FY 2012
236.0	306.8	302.8

Description of Performance Measures

Average Marine Rescue Response Time measures

Average Marine Rescue Response Time measures in minutes from the time the alarm sounds for Marine Rescue Calls until the dispatched unit arrives on the scene.

Performance Measures - Fire Services / Marine Rescue



Significance

Average Response Time for Marine Rescue is a customary efficiency measure.

Trend: Positive

Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Average Marine Rescue Response Time (in minutes)	8:00	8:00	18:00	4:40
FY 2012 Average Marine Rescue Response Time (in minutes)	0:00	0:03	4:36	2:12

FY 2012 St. Johns County Performance Measures - Medical Examiner

as of March 31, 2012

Department Staffing

FY 2006	FY 2011	FY 2012
5	6	6

Description of Performance Measures

Cremations/FTEs:

Performing authorized cremations is a significant service that the Medical Examiner provides to citizens.

Death Certificates and Autopsies/FTEs:

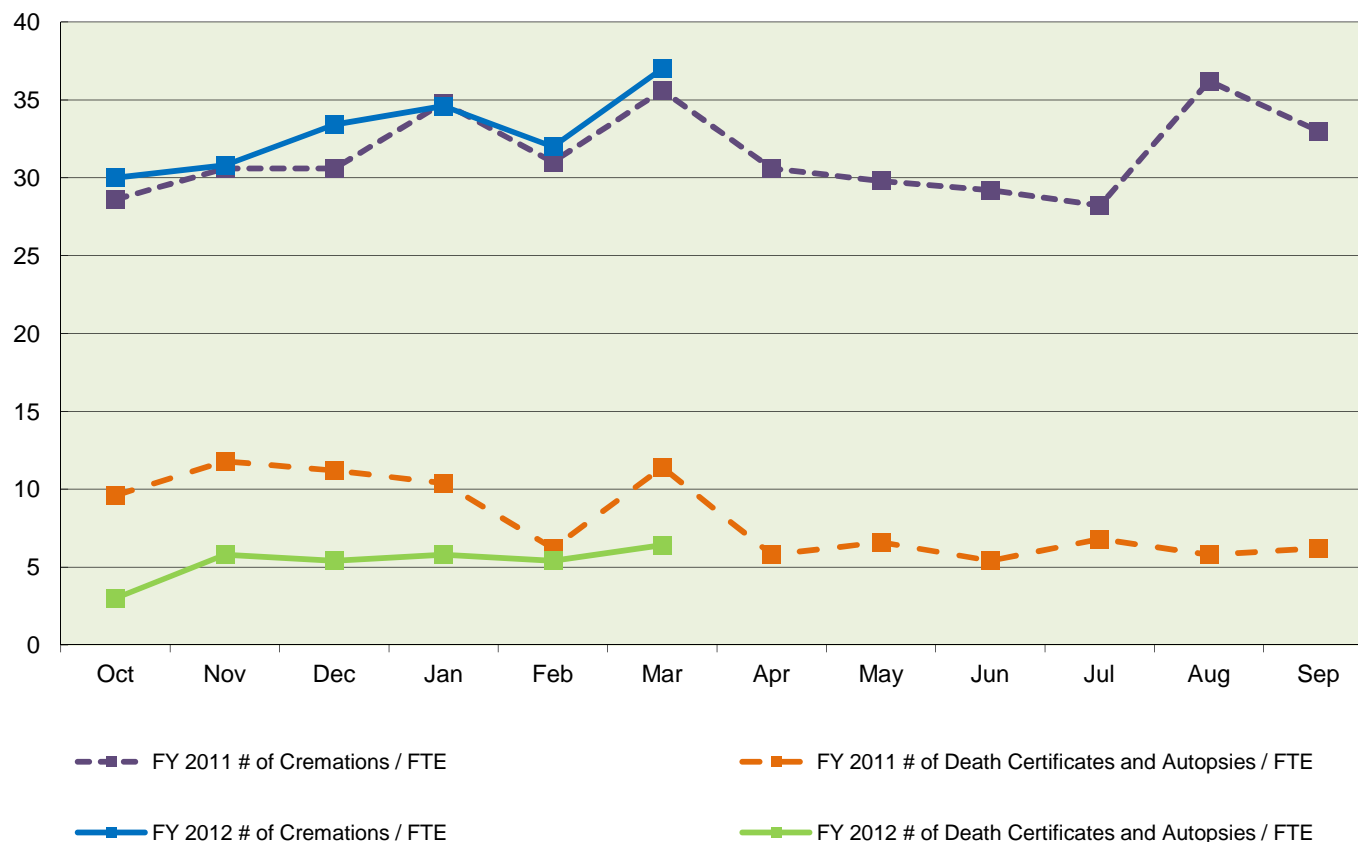
The Medical Examiner investigates all deaths in St. Johns, Putnam and Flagler counties that fall under Florida Statute 406, issuing death certificates and performing necessary autopsies.

Significance

A customary indicator for Medical Examiner efficiency is the volume of cremations, and the death investigations and autopsies performed per department staffing.

Trend: Slightly Positive

Performance Measures - Medical Examiner



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Death Certificates and Autopsies / FTE	10.4	6.2	11.4	60.6
FY 2012 # of Death Certificates and Autopsies / FTE	5.8	5.4	6.4	31.8
FY 2011 # of Cremations / FTE	34.8	31.0	35.6	191.2
FY 2012 # of Cremations / FTE	34.6	32.0	37.0	197.8

Department Staffing

FY 2006	FY 2011	FY 2012
4	4	4

Description of Performance

Total Shelter Capacity to County Population

Emergency Management is responsible for mitigation, preparedness, response and recovery during any type of disaster in the County, and protects the lives and property of the citizens and visitors from disasters by providing high capacity shelter services.

Special Needs Citizens Registered

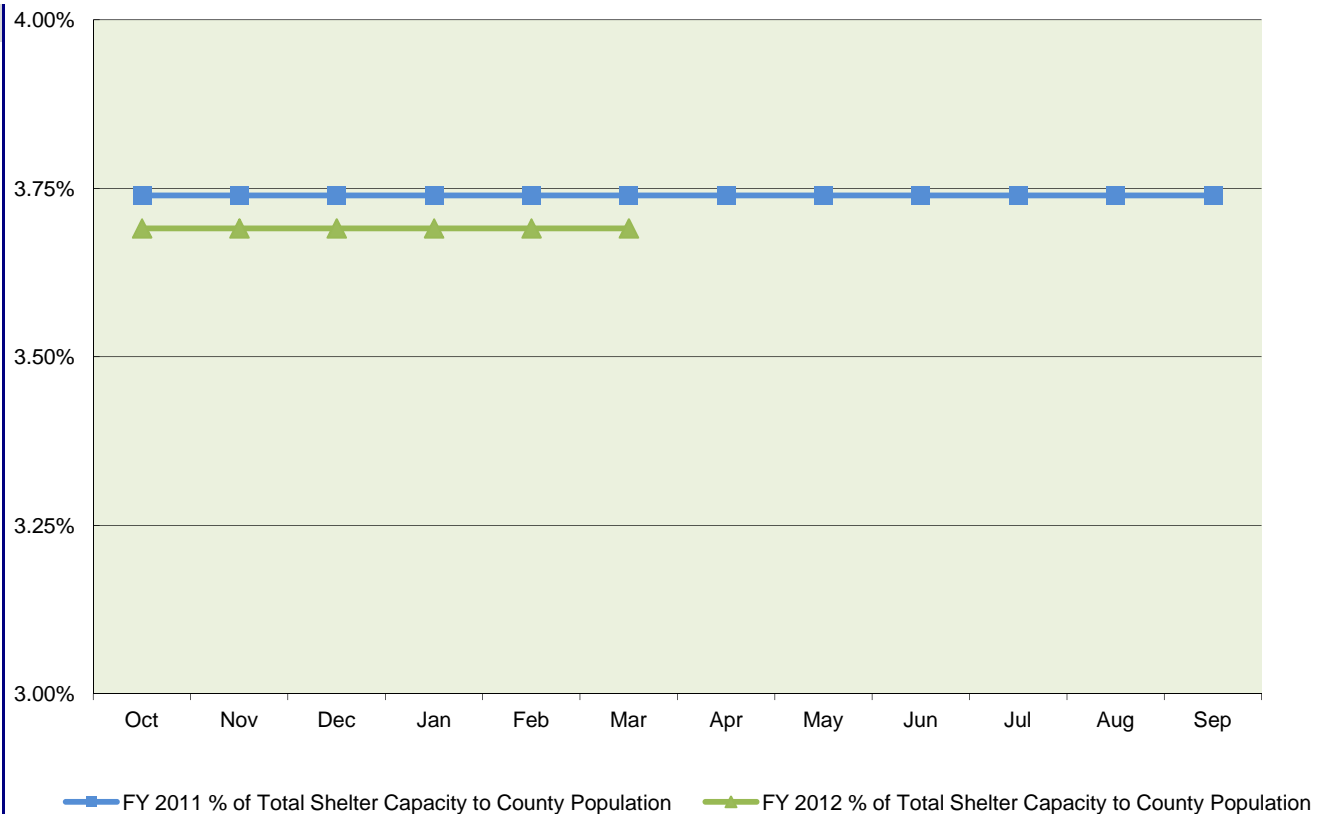
Emergency Management provides Special Needs Shelters and other special medical help for those Special Needs Citizens.

Significance

Performance indicators for Emergency Management include the Total Shelter Capacity to County Population and the number of Special Needs Citizens Registered.

Trend: Slightly Positive

Performance Measures - Emergency Management



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Storms & Other Events Tracked	0	0	1	1
FY 2012 # of Storms & Other Events Tracked	0	0	0	2
FY 2011 # of Special Needs Citizens Registered	480	489	499	402
FY 2012 # of Special Needs Citizens Registered	501	510	446	446
FY 2011 % of Total Shelter Capacity to County Population	3.7%	3.7%	3.7%	3.7%
FY 2012 % of Total Shelter Capacity to County Population	3.7%	3.7%	3.7%	3.7%

Department Staffing

FY 2006	FY 2011	FY 2012
10	16	16

Description of Performance Measures

Complaints Investigated / FTEs

The Animal Control program is responsible for investigating complaints associated with nuisance animals.

Average Daily Animal Population / FTEs

Measures the average number of stray animals that are impounded by Animal Control Officers or brought in by Citizens and housed and available for adoption at the County's Pet Center per dedicated department staffing.

% Animals Adopted & Reclaimed

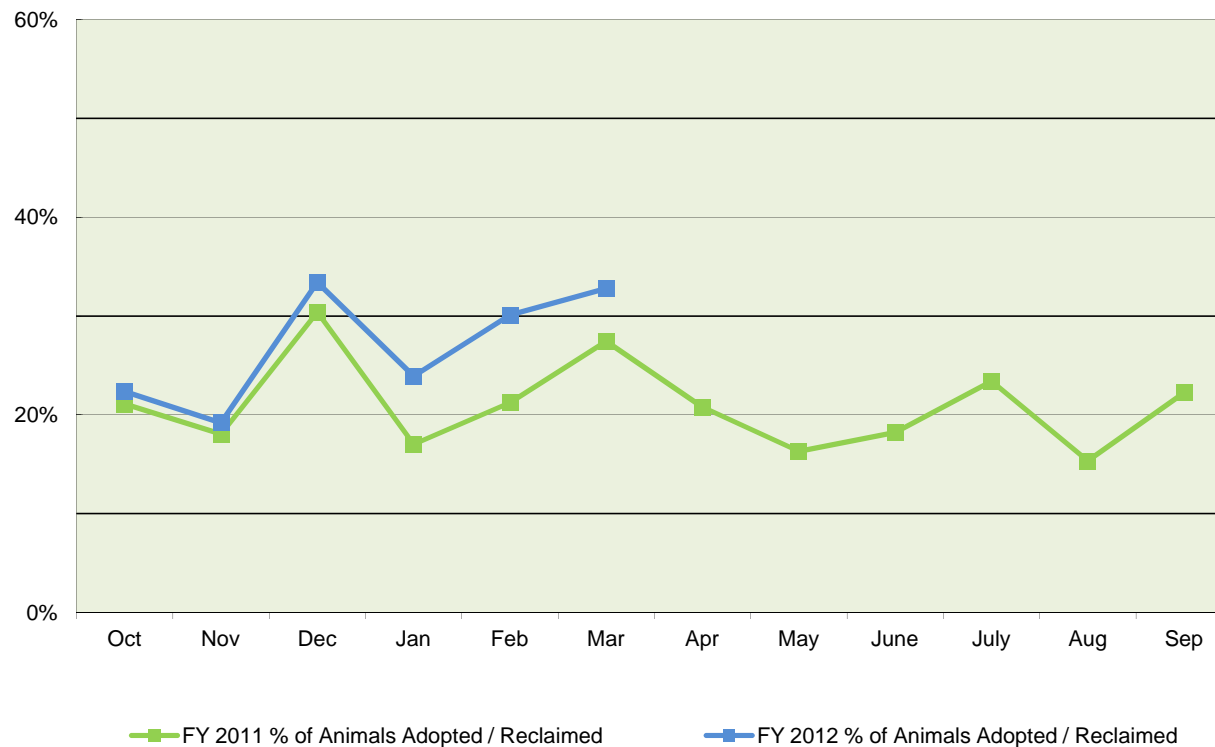
Measures the percentage of animals that are adopted by the residents or returned to their owners to the total animals housed in the Pet Center.

Significance

Performance indicators for Animal Control are the Number of Complaints Investigated and the Average Daily Animal Population per dedicated department staffing, and the Percentage of Animals Adopted/Reclaimed.

Trend: Slightly Negative

Performance Measures - Animal Control



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Complaints Investigated / FTE	90.3	105.8	118.3	604.3
FY 2012 # of Complaints Investigated / FTE	106.0	97.0	93.5	590.3
FY 2011 % of Animals Adopted / Reclaimed	17.0%	21.2%	27.4%	22.6%
FY 2012 % of Animals Adopted / Reclaimed	23.9%	30.1%	32.8%	27.0%
FY 2011 Average Daily Animal Population / FTE	13.3	10.8	8.4	9.6
FY 2012 Average Daily Animal Population / FTE	6.6	7.2	7.2	7.5

Department Staffing

FY 2006	FY 2011	FY 2012
10.3	8.4	8.4

Description of Performance Measures

Client Contacts (excluding media contacts) / FTEs

The Agriculture program provides research-based educational information in the areas of agriculture, horticulture, community resource development, family and consumer sciences to County residents.

Volunteer Hours to Staff Hours

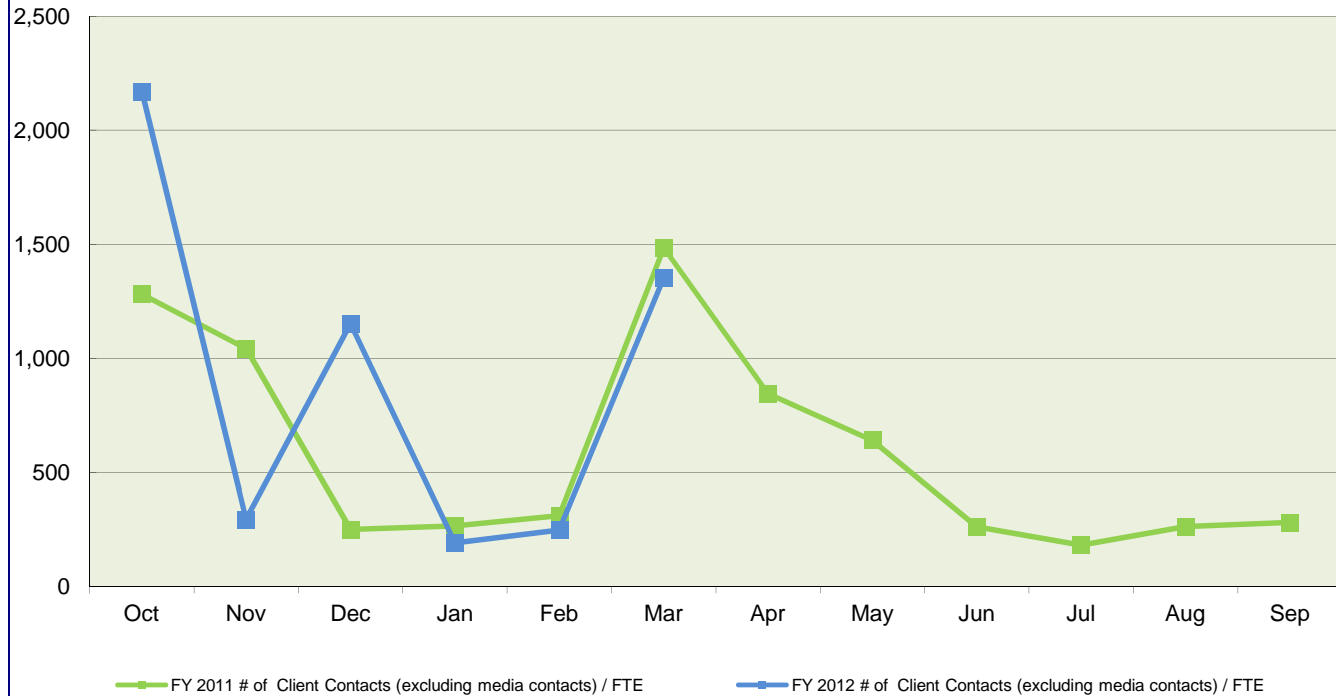
The Agriculture program recruits and trains volunteers to maximize efforts in support of extension education programs.

Significance

Efficiency indicators for Agriculture are the number of Client Contacts per department staffing and the number of Volunteer Hours per County Population.

Trend: Slightly Positive

Performance Measures - Agriculture



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Client Contacts (excluding media contacts) / FTE	266	311	1,484	4,637
FY 2012 # of Client Contacts (excluding media contacts) / FTE	192	248	1,354	5,372
FY 2011 # of Volunteer Hours to Staff Hours	1.2	1.1	1.1	1.7
FY 2012 # of Volunteer Hours to Staff Hours	0.6	1.1	1.1	1.0

FY 2012 St. Johns County Performance Measures - Growth Management

as of March 31, 2012

Page 1 of 4

Department Staffing

FY 2006	FY 2011	FY 2012
0	10	10

Description of Performance Measures

of Public Record Requests Completed/FTE

Providing the public Long Range Planning related records is part of Growth Management's Function.

of Comprehensive Plan Amendment Reviews & other Required Studies/FTEs

Small scale and regular comprehensive plan amendments submitted by individual property owners per related staff.

of Neighborhood Bill of Rights Notices Sent/FTEs

The number of notices sent out by the County to notify residents of potential development activity per related staff.

Impact Fee Revenue Received

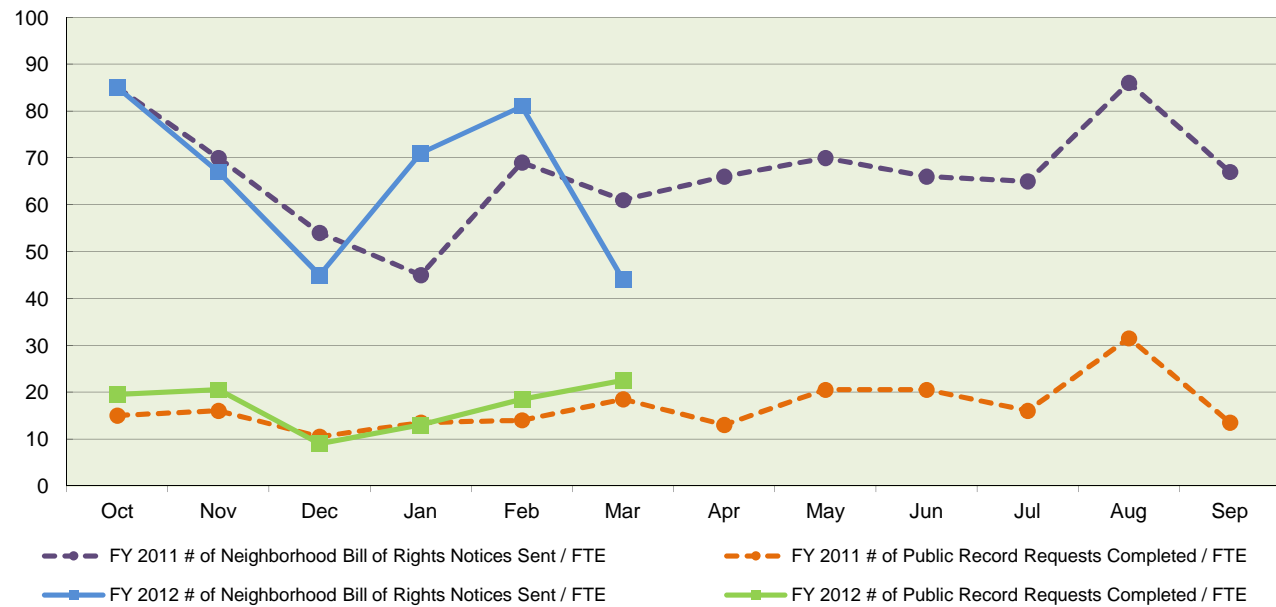
Payments made by developers to defray the public costs of providing infrastructure due to new development.

Significance

Performance indicators for Growth Management are the Number of Public Record Requests Completed, Comprehensive Plan amendment reviews and Neighborhood Bill of Rights Notices sent per dedicated department staffing and the Total Impact Fee Revenue Received.

Trend: Positive

Performance Measures - Growth Management



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Comprehensive Plan Amendment Reviews & Other / FTE	1.8	2.3	2.3	12.0
FY 2012 # of Comprehensive Plan Amendment Reviews & Other / FTE	3.0	4.7	4.0	31.3
FY 2011 # of Neighborhood Bill of Rights Notices Sent / FTE	45.0	69.0	61.0	384.0
FY 2012 # of Neighborhood Bill of Rights Notices Sent / FTE	71.0	81.0	44.0	456.0
FY 2011 # of Public Record Requests Completed / FTE	13.5	14.0	18.5	87.5
FY 2012 # of Public Record Requests Completed / FTE	13.0	18.5	22.5	103.0
FY 2011 Total Impact Fee Revenue Received	\$201,694	\$194,299	\$349,645	\$1,490,041
FY 2012 Total Impact Fee Revenue Received	\$357,915	\$304,625	\$358,079	\$2,550,355

Department Staffing

FY 2006	FY 2011	FY 2012
68.105	31	30

Description of Performance Measures

Clearance Sheets & Processed Site Plans / FTEs

Development Review is responsible for reviewing all projects for construction in accordance with County requirements, which is the first step in obtaining a building permit.

Land Development Apps / FTEs

Development Review is responsible for reviewing all projects for Commercial and Subdivision development in accordance with County requirements, including drainage and traffic reviews.

% Fee Revenue Received to Program Expense

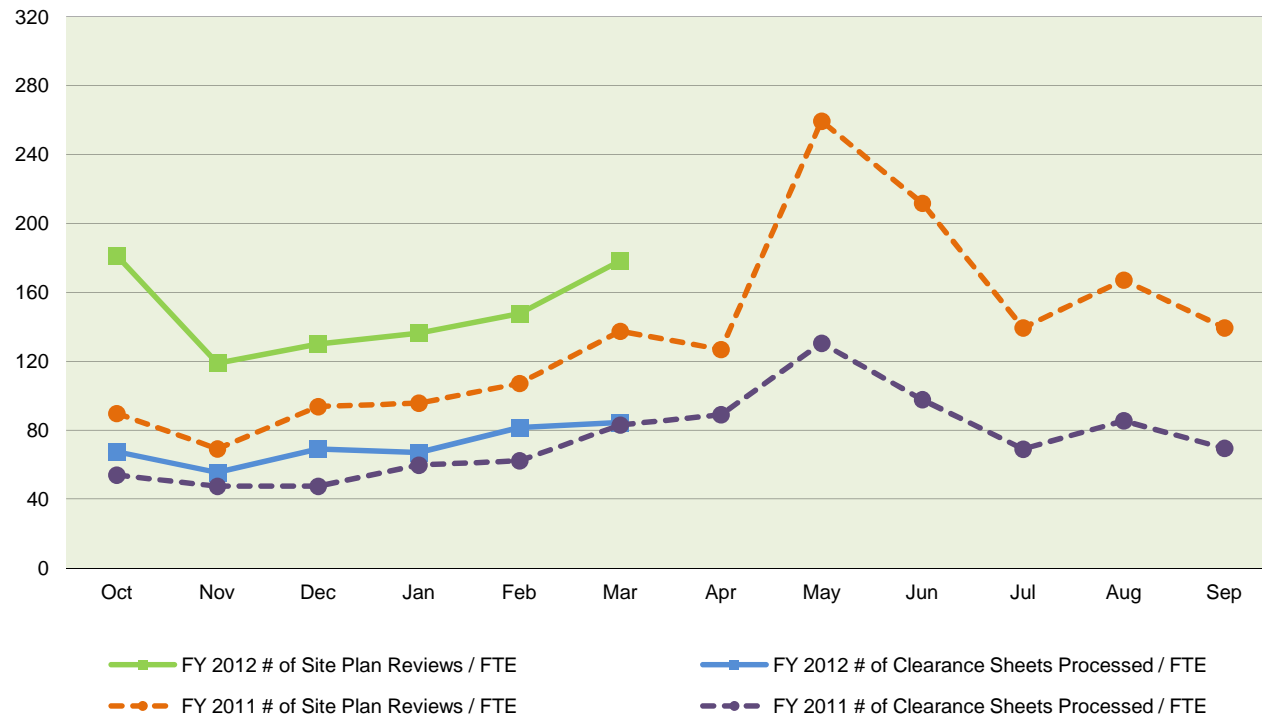
Development Review is partially funded by fee revenue, including Plan Review Fees.

Significance

Efficiency indicators for Development Service are the number of Clearance Sheets, Processed Site Plans (Lot Grading) and Land Development Applications per dedicated department staffing. The percentage of Fee Revenue to Program Expense indicates the degree fees cover costs.

Trend: Positive

Performance Measures - Development Services



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Land Development Applications/ FTE *	11.8	8.6	11.3	63.5
FY 2012 # of Land Development Applications/ FTE	10.1	8.8	8.1	61.6
FY 2011 # of Site Inspections/FTE	73.3	76.7	72.7	443.8
FY 2012 # of Site Inspections/FTE	83.2	89.8	85.5	583.5
FY 2011 # of Site Plan Reviews / FTE	95.7	107.1	137.4	592.9
FY 2012 # of Site Plan Reviews / FTE	136.3	147.7	178.3	1,056.0
FY 2011 % of Fee Revenue Received to Program Expense	22.1%	25.6%	48.5%	27.2%
FY 2012 % of Fee Revenue Received to Program Expense	27.8%	37.9%	28.8%	38.0%

Department Staffing

FY 2006	FY 2011	FY 2012
0	12	12

Description of Performance Measures

of Environmental Site Inspections/FTE

Environmental Division conducts site inspections in accordance with County requirements for environmental protection.

Submittal Management Applications Reviewed/FTE

Environmental Division is responsible for reviewing all land development applications in accordance with County requirements for environmental protection.

Clearance Sheet Applications Reviewed/FTE

Environmental Division is responsible for reviewing all clearance sheet applications in accordance with County requirements for environmental protection.

Acres of Active Management Activities/FTE

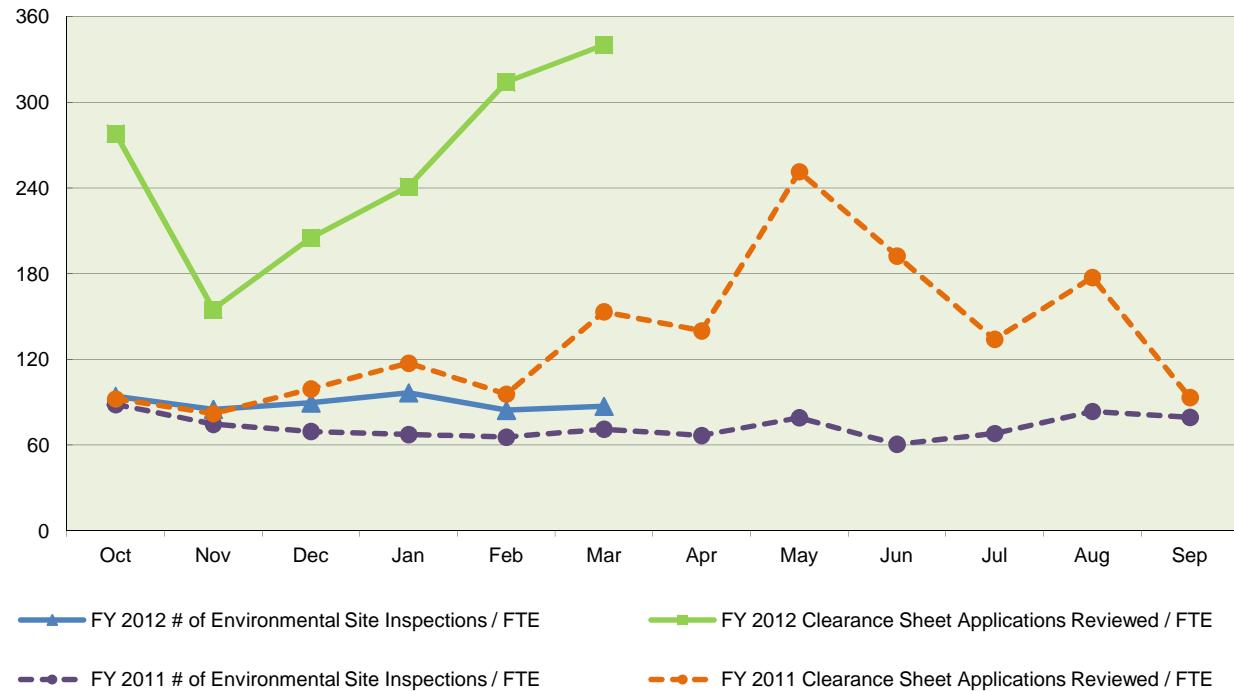
Environmental Division is responsible for managing land acquired by County for the purpose of environmental restoration and/or preservation.

Significance

Efficiency indicators are the number of Environmental site inspections, Submittal Management applications reviewed, Clearance Sheet Applications Reviewed and Acres of Active Management Activities per dedicated department staffing.

Trend: Positive

Performance Measures - Environmental Services



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Environmental Site Inspections / FTE	67.4	65.6	71.1	437
FY 2012 # of Environmental Site Inspections / FTE	96.6	84.4	87.2	537
FY 2011 # of Submittal Mgmt. Applications Reviewed / FTE	11.9	11.3	14.9	75
FY 2012 # of Submittal Mgmt. Applications Reviewed / FTE	13.2	10.4	10.4	73
FY 2011 Land Management Activities / FTE	66.0	66.0	66.7	462
FY 2012 Land Management Activities / FTE	98.5	86.5	77.0	492
FY 2011 Clearance Sheet Applications Reviewed / FTE	117.3	95.7	153.3	640
FY 2012 Clearance Sheet Applications Reviewed / FTE	241.0	314.0	340.0	1,533

Department Staffing

FY 2006	FY 2011	FY 2012
8	10	10

Description of Performance Measures

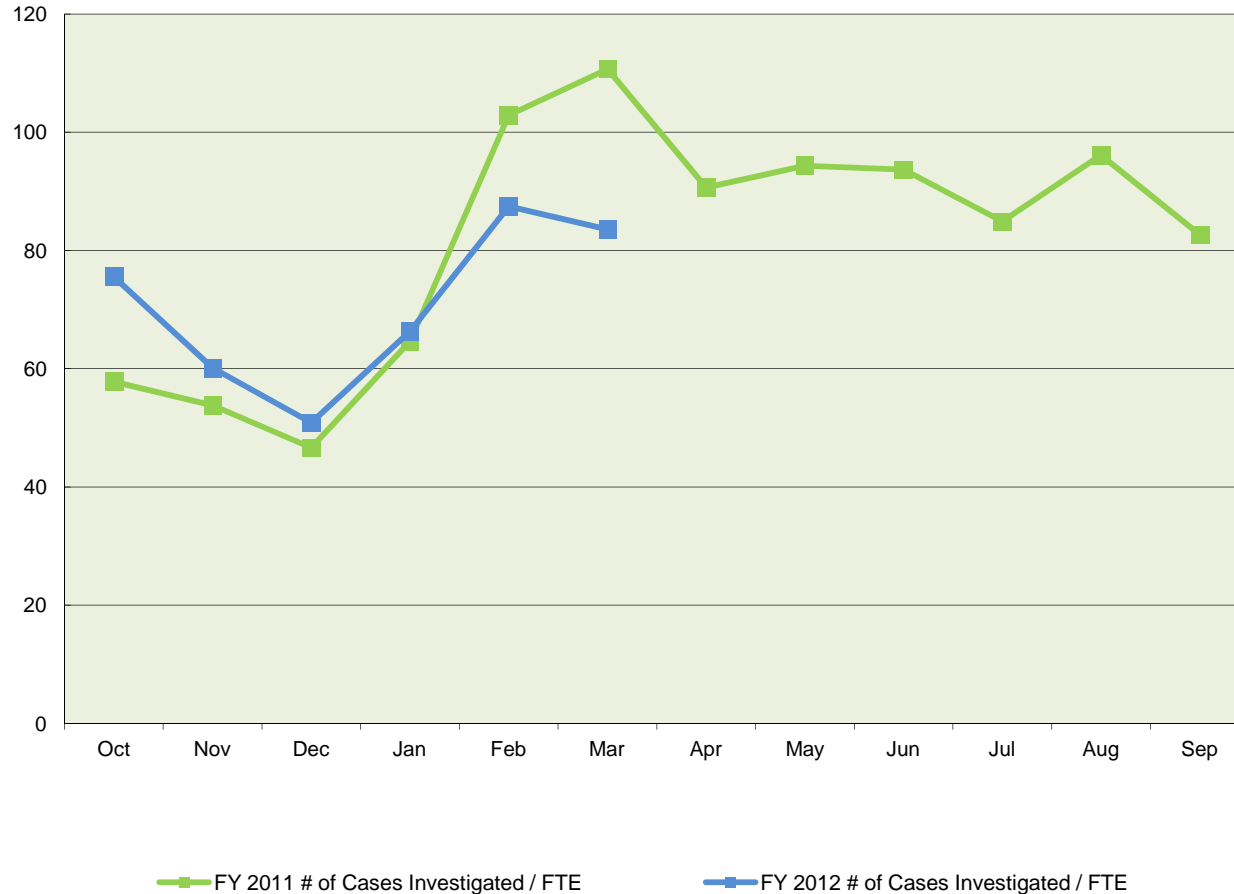
Cases Investigated / FTEs

Code Enforcement is responsible for enforcement of adopted County ordinances, regulations and laws pertaining to minimum property standards and the health, safety and welfare of its citizens. The services are often provided in response to citizen complaints.

Significance

An efficiency indicator for Code Enforcement is the number of the Cases Investigated per department staffing.

Performance Measures - Code Enforcement



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Cases Investigated / FTE	64.7	102.9	110.7	436.4
FY 2012 # of Cases Investigated / FTE	66.3	87.4	83.6	423.9

Trend: Slightly Negative

Department Staffing

FY 2006	FY 2011	FY 2012
71.1	30.1	29.1

Description of Performance

Total Permits Issued/FTE

The Pre-Construction Support Program provides permitting services. Total Permits comprise all the building permits and all other associated permits including electrical, mechanical and plumbing.

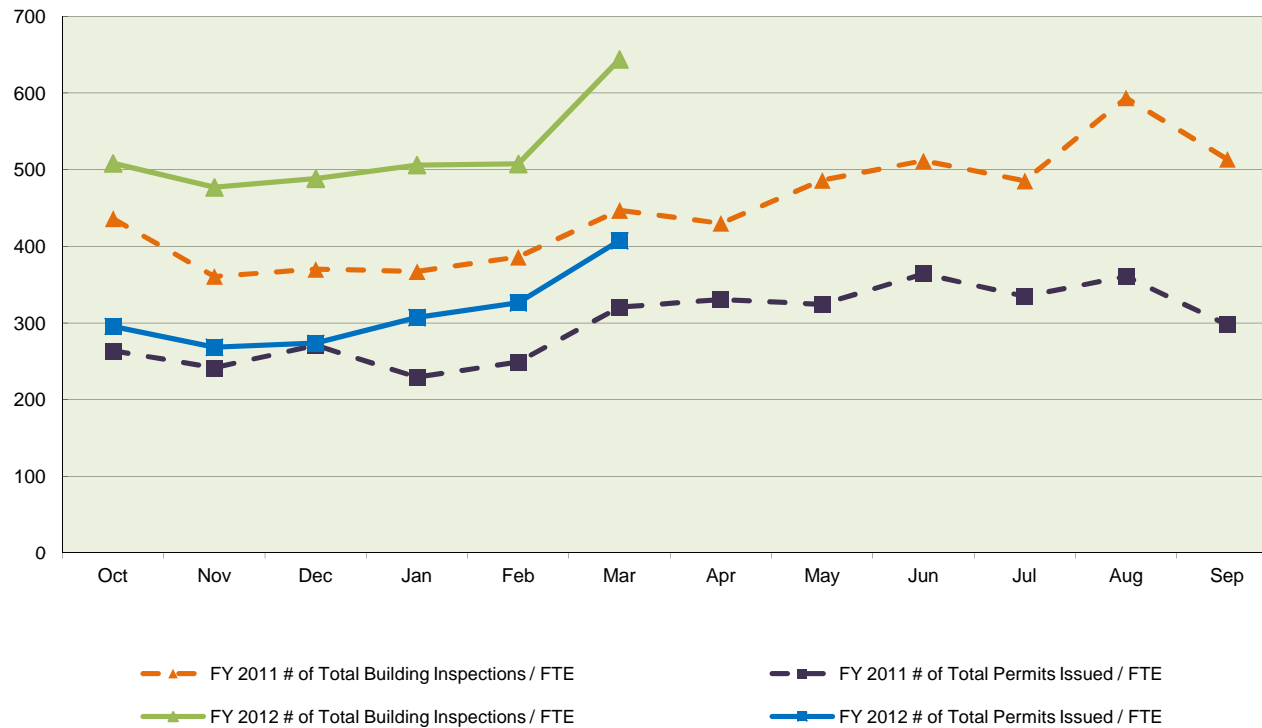
Building Inspections/FTE

The Construction Support Program provides inspections of construction. These projects are inspected for compliance with the Florida Building Codes.

Significance

A customary indicator for Building Services efficiency is the volume of the building permits and building inspections processed per department staffing.

Performance Measures - Building Services



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Building Permits Issued	390	432	633	2,756
FY 2012 # of Building Permits Issued	541	542	671	3,758
FY 2011 # of Total Building Inspections / FTE	367.1	385.8	447.0	2,366.8
FY 2012 # of Total Building Inspections / FTE	506.0	507.5	643.7	3,706.7
FY 2011 # of Total Permits Issued / FTE	229.2	249.0	320.6	1,574.8
FY 2012 # of Total Permits Issued / FTE	307.2	326.4	407.2	2,238.8
FY 2011 Issued Building Permits Market Valuation (in millions)	\$32	\$29	\$36	\$174
FY 2012 Issued Building Permits Market Valuation (in millions)	\$46	\$44	\$63	\$299

Trend: Positive

Department Staffing

FY 2006	FY 2011	FY 2012
71.1	30.1	29.1

Description of Performance

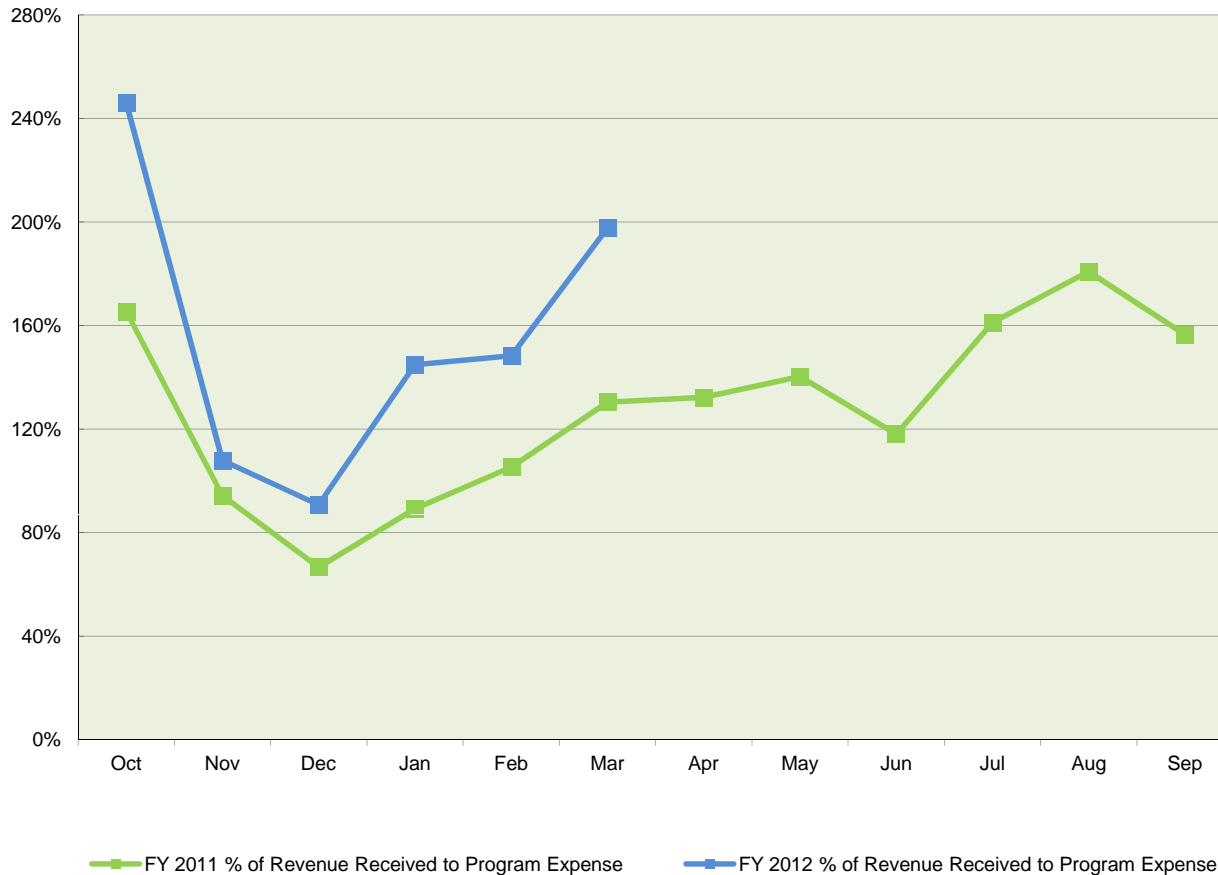
% Revenue Received to Program Expense

Building Services has been a self-sufficient Special Revenue Fund. The revenue it generates includes Contractors Licenses, Plan Check Fees, Electrical Permits, Mechanical Permits, Plumbing Permits and Building Permits.

Significance

The basic indicator for self-sufficiency is the degree that revenue covers expenses. Ideally this percentage exceeds 100% to allow for capital replacement.

Performance Measures - Building Services



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 % of Revenue Received to Program Expense	89.2%	105.4%	130.5%	102.3%
FY 2012 % of Revenue Received to Program Expense	144.9%	148.4%	197.9%	173.2%

Trend: Positive

Department Staffing

FY 2006	FY 2011	FY 2012
8.61	25	25

Description of Performance Measures

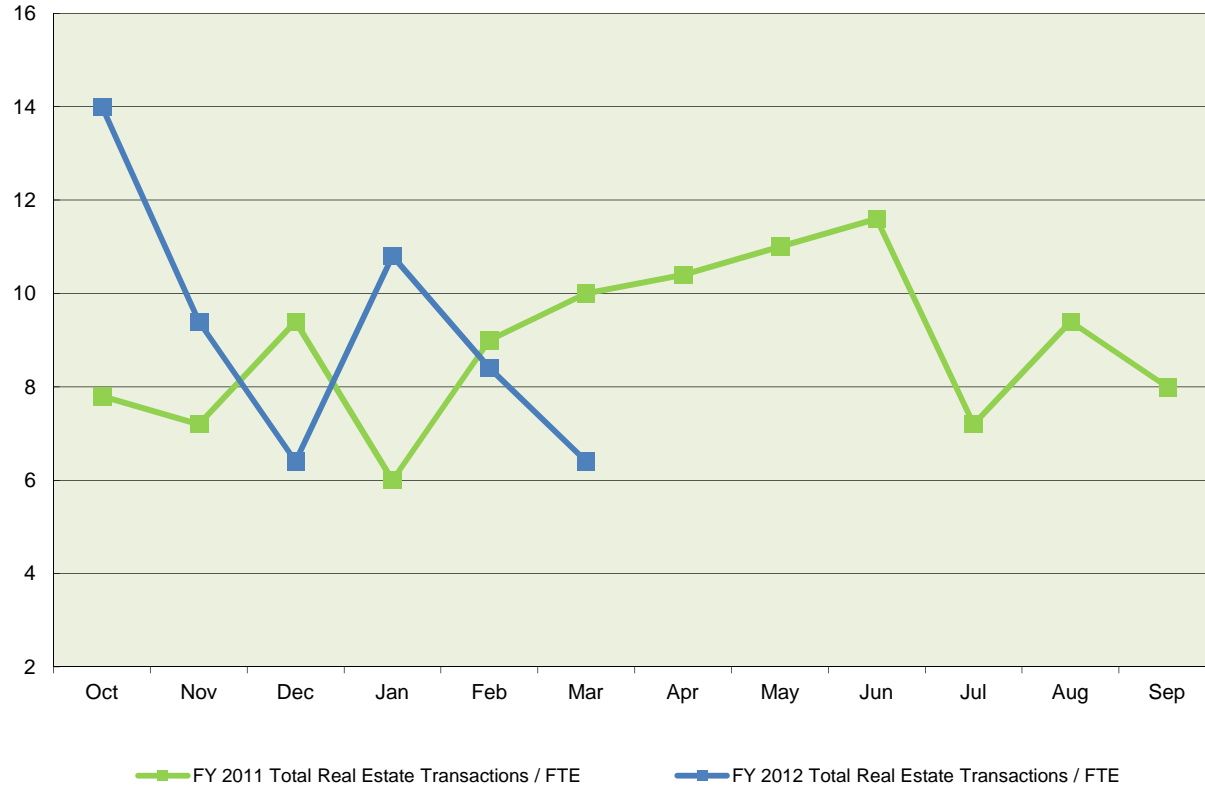
Parcels/Easements Acquired/FTE

The Real Estate program's main responsibility is to acquire ownership interest in land required for the County's Capital Improvement Projects. Such land includes rights-of-way and easements for transportation, utility projects, fire station sites and recreation and wetland mitigation acquisitions.

Significance

A customary indicator for the Real Estate program is the quantity of the parcels/easements acquired per department staffing.

Performance Measures - Land Management (Real Estate)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Total Real Estate Transactions / FTE	6.00	9.00	10.00	49.40
FY 2012 Total Real Estate Transactions / FTE	10.80	8.40	6.40	55.40

Trend: Slightly Positive

Department Staffing

FY 2006	FY 2011	FY 2012
9.75	25	25

Description of Performance Measures

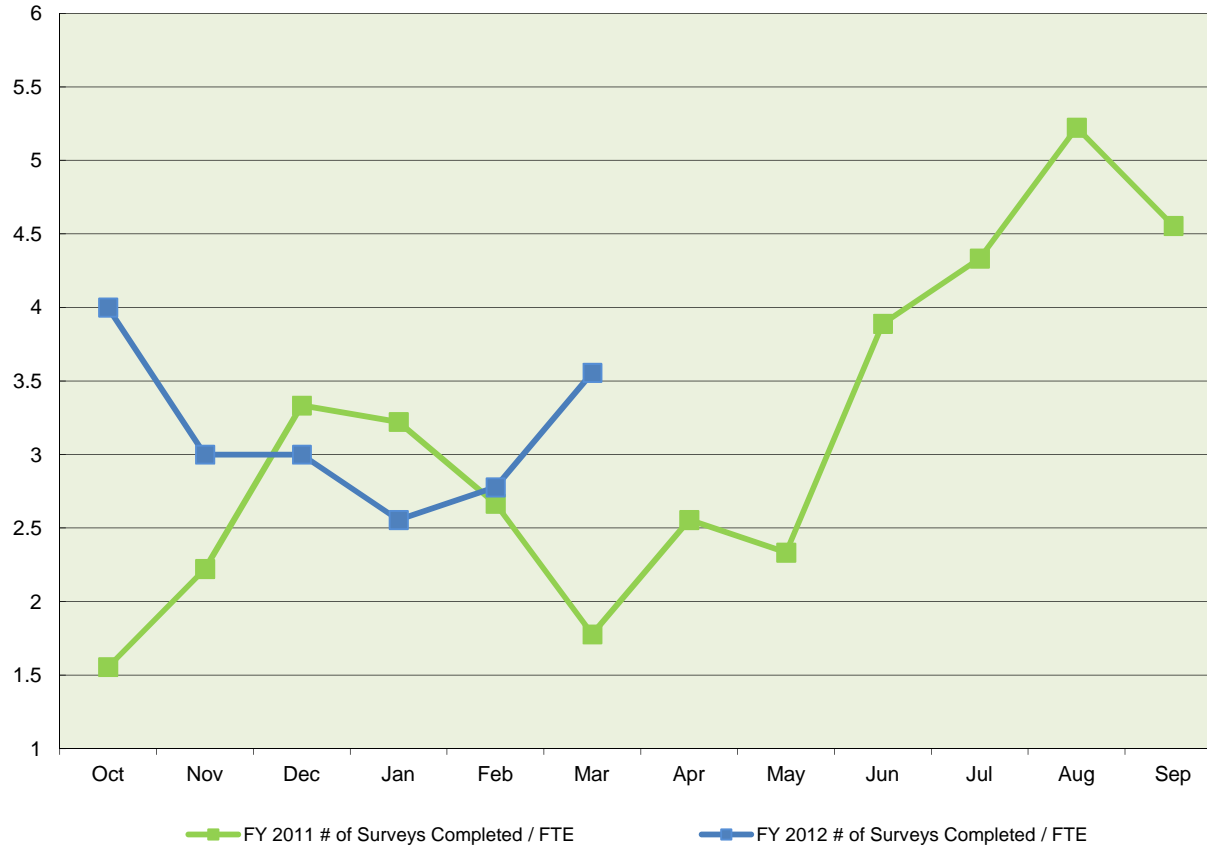
Surveys Completed / FTEs

The Surveying program provides project and geodetic surveying services to various County departments. Surveying includes boundary surveys, topographical surveys, right-of-way surveys, as-built surveys, and geodetic surveying for GIS.

Significance

A customary efficiency indicator for the Surveying program is the volume of surveys completed per department staffing.

Performance Measures - Land Management (Survey)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Surveys Completed / FTE	3.22	2.67	1.78	14.78
FY 2012 # of Surveys Completed / FTE	2.56	2.78	3.56	18.89

Trend: Positive

Department Staffing

FY 2006	FY 2011	FY 2012
8.25	25	25

Description of Performance

GIS iMAP Web Page Hits/FTEs

GIS provides geographically referenced information largely through an internet mapping website. Map layers available for viewing and printing include County parcels, street centerlines, addresses, and other points of interest.

GIS Maps Printed / FTEs

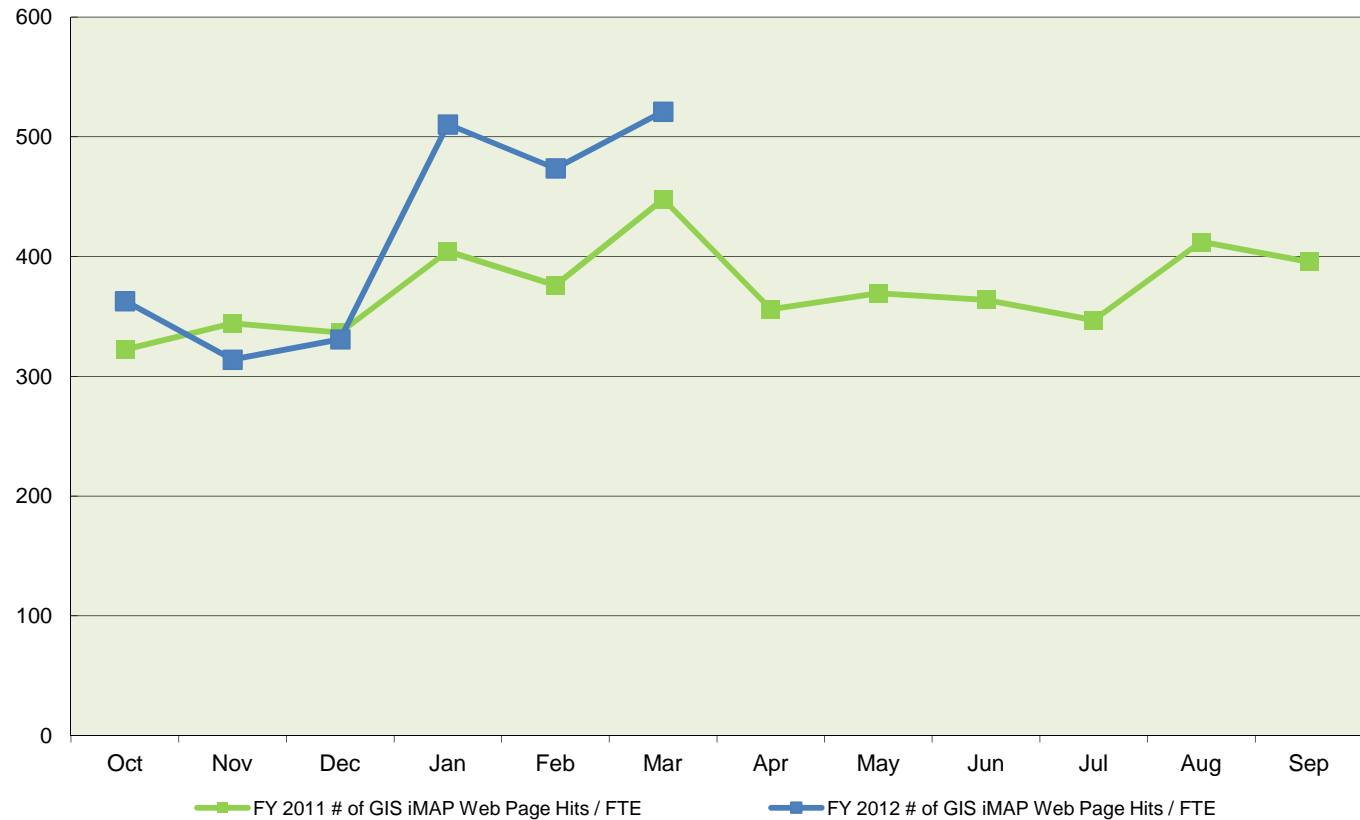
The GIS Program is also responsible to provide maps of all forms of geographically referenced information to various County Departments and the general public upon request.

Significance

Efficiency indicators for GIS are the volume and the capacity of its geographically referenced information provided along with the number of maps printed per department staffing.

Trend: Positive

Performance Measures - Land Management (GIS)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of GIS iMAP Web Page Hits / FTE	404.33	376.00	448.00	2,231
FY 2012 # of GIS iMAP Web Page Hits / FTE	510.44	473.67	521.11	2,513
FY 2011 # of GIS Maps Printed / FTE	9.44	11.78	8.00	60
FY 2012 # of GIS Maps Printed / FTE	65.67	9.22	29.11	130

Department Staffing

FY 2006	FY 2011	FY 2012
18.5	16.1	15.1

Description of Performance Measures

Disposal Cost per Ton

Solid Waste manages the contract for the operation and transportation for out-of-County disposal of the County's solid waste.

Residential Collection/Recycling Cost per Ton

The County established a municipal service benefit unit (MSBU) to provide County residents curbside waste collection service.

Tons of Solid Waste Processed at Tillman Ridge Transfer Station

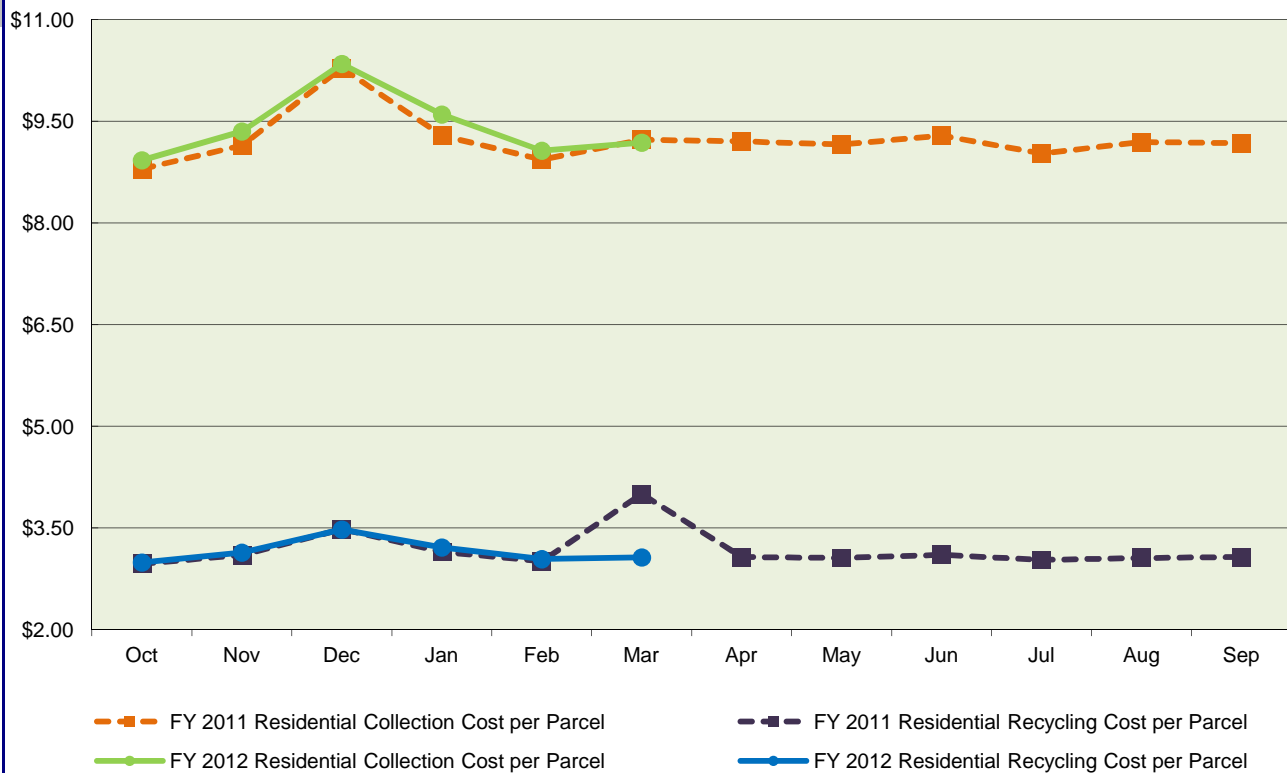
Solid Waste administers the contracts to process solid waste that arrives at the Tillman Ridge & Stratton Road Transfer Stations and operates the scale houses at both facilities.

Significance

Efficiency indicators for Solid Waste are the Disposal Cost and the Residential Collection and Recycling Cost per Ton.

Trend: Slightly Positive

Performance Measures - Solid Waste Management



Quarterly Performance

* (Inflation Adjusted)

	Jan	Feb	Mar	YTD Total
FY 2011 Disposal Cost per Ton *	\$61.85	\$64.44	\$62.03	\$55.33
FY 2012 Disposal Cost per Ton *	\$62.27	\$57.68	\$59.49	\$53.97
FY 2011 Residential Collection Cost per Parcel	\$9.29	\$8.93	\$9.23	\$49.68
FY 2012 Residential Collection Cost per Parcel	\$9.60	\$9.06	\$9.18	\$51.67
FY 2011 Residential Recycling Cost per Parcel	\$3.15	\$3.01	\$4.00	\$17.60
FY 2012 Residential Recycling Cost per Parcel	\$3.21	\$3.04	\$3.07	\$17.32
FY 2011 Tons of Solid Waste Processed	10,058	9,226	11,034	60,222
FY 2012 Tons of Solid Waste Processed	10,414	9,599	10,709	61,693

Department Staffing

FY 2006	FY 2011	FY 2012
18.5	16.1	15.1

Description of Performance Measures

Customer Accounts / FTEs

Solid Waste provides services to the residents of St. Johns County as well as the City of St. Augustine through an interlocal agreement.

% Long-term Care

Expenditures / Long-term Care Reserve

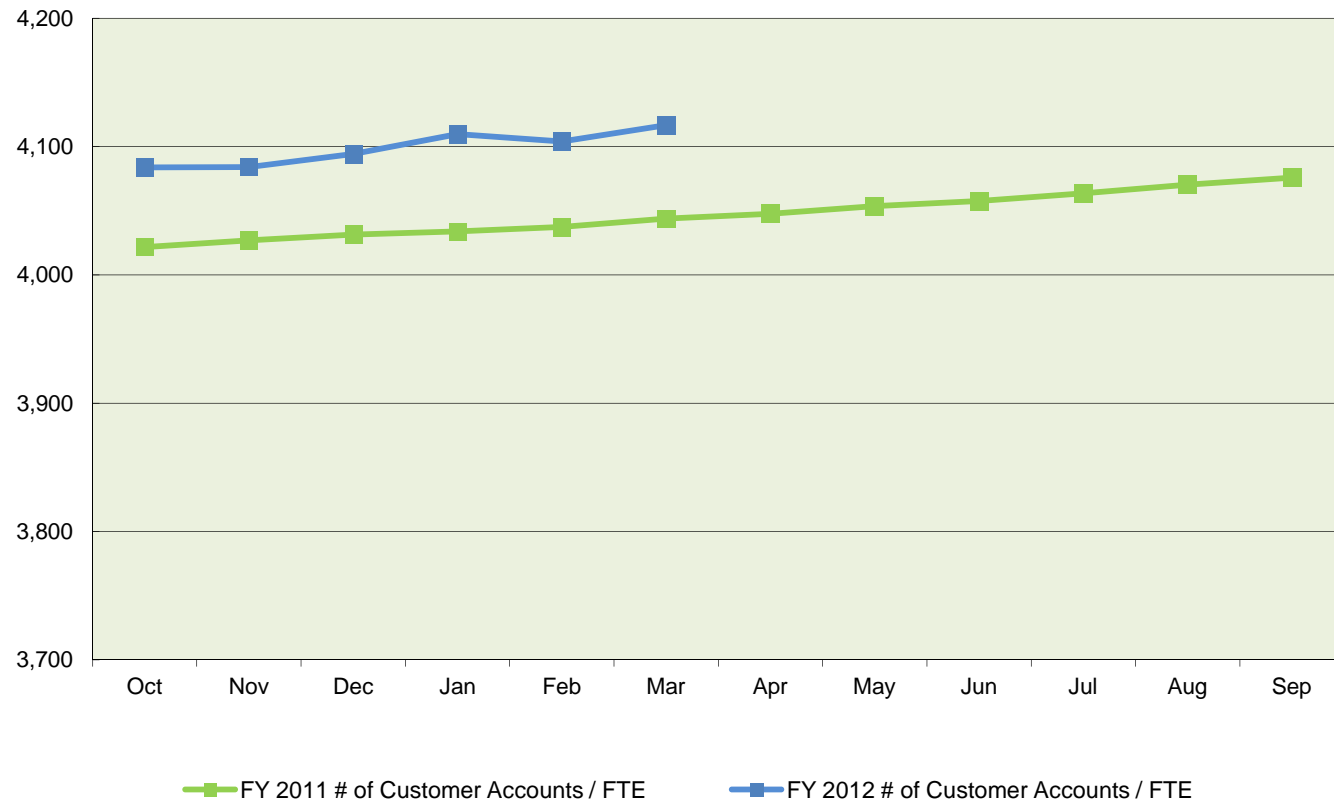
Solid Waste ensures that all obligations of the County in the Florida Department of Environment Protection (FDEP) Closure and Long Term Maintenance permit for the closed Tillman Ridge Landfill are met in a timely manner at minimal cost.

Significance

Performance indicators for Solid Waste are the Number of Customer Accounts per dedicated department staffing and the percentage of Long-term Care Expenditure per Long-term Care Reserve.

Trend: Slightly Positive

Performance Measures - Solid Waste Management



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Customer Accounts / FTE	4,034	4,037	4,044	4,044
FY 2012 # of Customer Accounts / FTE	4,110	4,104	4,117	4,117
FY 2011 % of Long-term Care Expenditures / Long-term Care Reserve	0.12%	0.28%	0.43%	1.51%
FY 2012 % of Long-term Care Expenditures / Long-term Care Reserve	0.62%	0.17%	0.47%	2.10%

Department Staffing

FY 2006	FY 2011	FY 2012
101.1	113.1	113.1

Description of Performance Measures

Average Flow (MGD) / FTEs

Utility Services operates 3 water treatment plants and 2 additional consecutive water systems and grounds for a total combined capacity of 9.512 million gallons per day. The combined capacity is measured as average flow with a unit of million gallons per day(MGD).

% Capital Dollars Spent to Budget (All Utility Services)

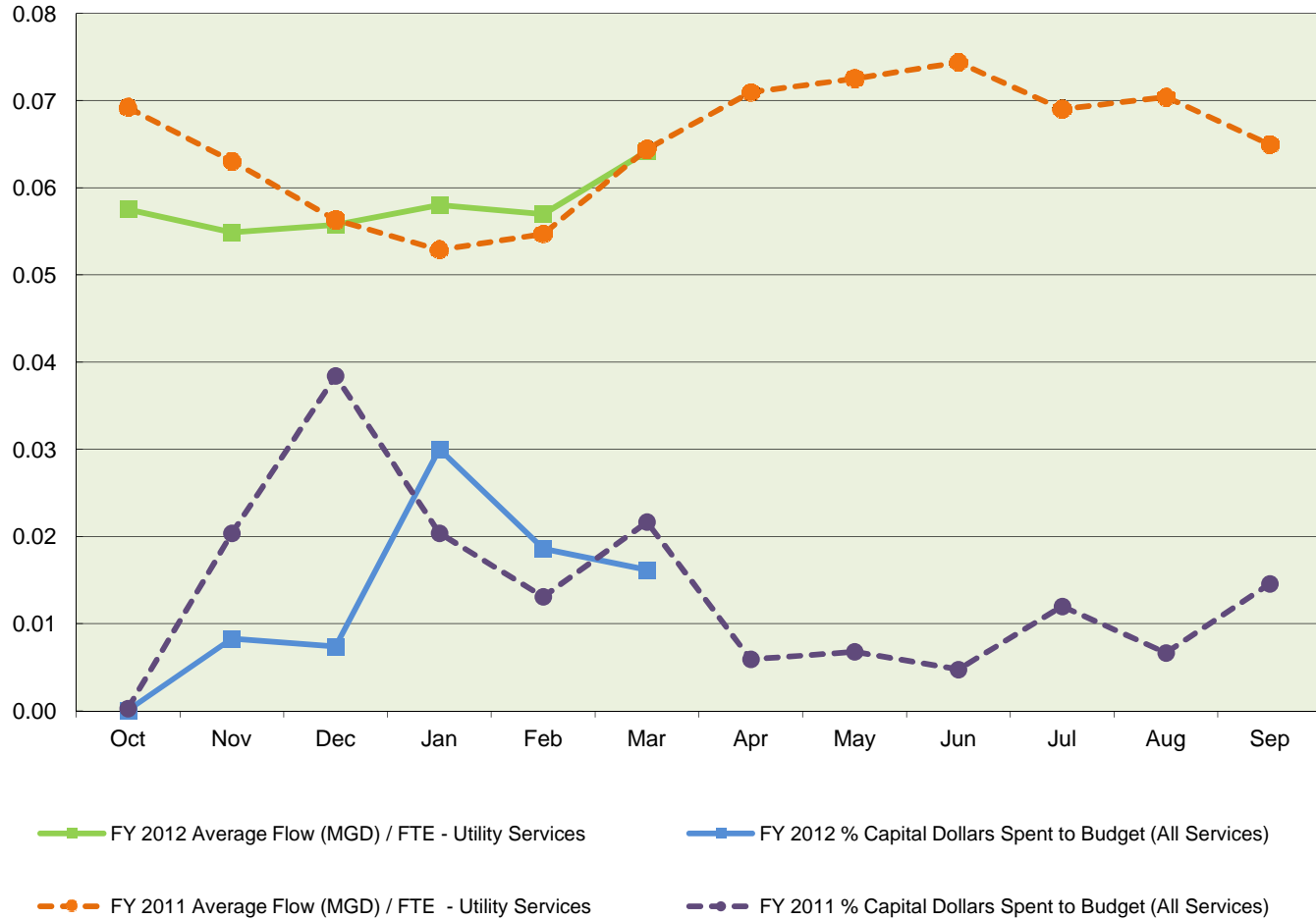
Capital Dollars spent include capital projects and other Utility Services expenditures that result in a fixed asset.

Significance

A customary efficiency indicator for Utility Services is the Average Daily Flow per department staffing. Another performance indicator for Utility Services is the percentage of Capital Dollars spent to budget.

Trend: Negative

Performance Measures - Utility Services



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Average Flow (MGD) / FTE - Utility Services	0.053	0.055	0.064	0.060
FY 2012 Average Flow (MGD) / FTE - Utility Services	0.058	0.057	0.064	0.058
FY 2011 % Capital Dollars Spent to Budget (All Services)	2.0%	1.3%	2.2%	11.4%
FY 2012 % Capital Dollars Spent to Budget (All Services)	3.0%	1.9%	1.6%	7.8%

Department Staffing

FY 2006	FY 2011	FY 2012
101.1	113.1	113.1

Description of Performance Measures

Customer Accounts / FTEs

Utility Services provides drinking water and sewer service to approximately 67,500 combined Equivalent Residential Connections, which includes new installation and monthly billing.

Average Monthly Water & Sewer Bill

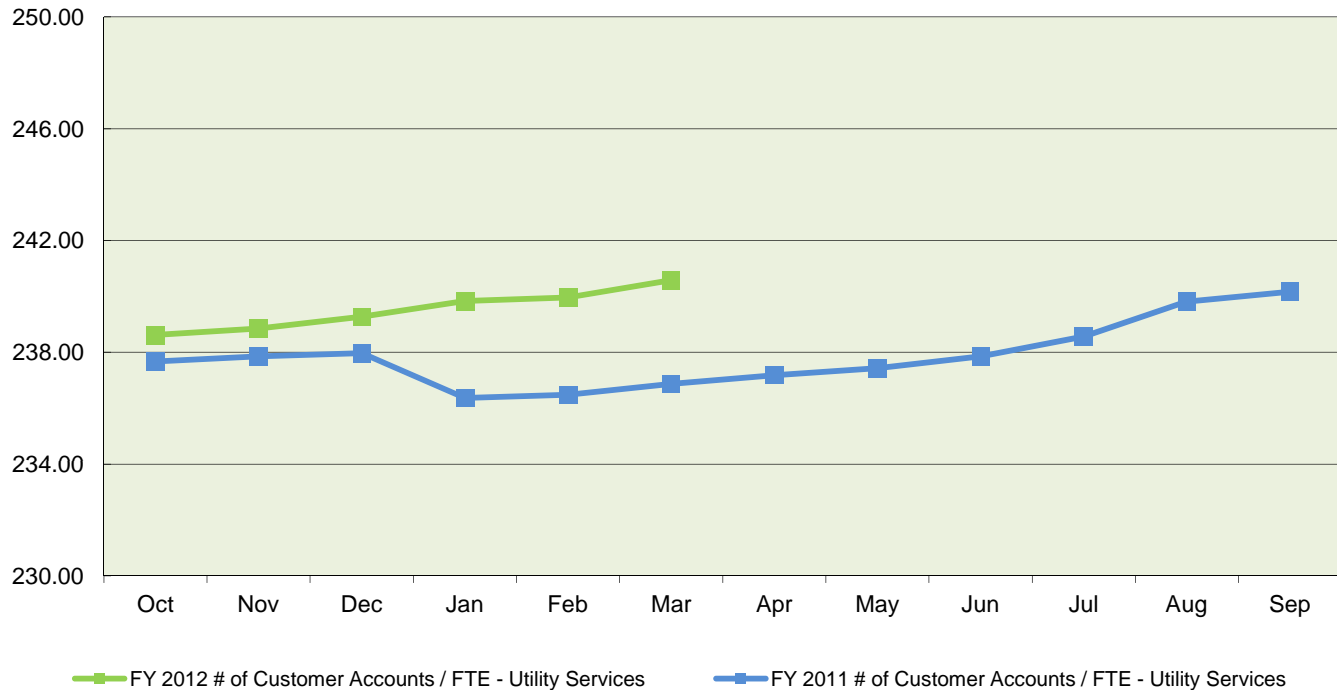
A customary comparative measure for a Utility is the Average Monthly Bill. This bill can be impacted by usage including conservation.

Significance

Performance indicators for Utility Services are the number of Customer Accounts per department staffing and the Average Monthly Water & Sewer Bill.

Trend: Slightly Positive

Performance Measures - Utility Services



Quarterly Performance

(YTD Adjusted for Inflation)

	Jan	Feb	Mar	YTD Total
FY 2011 # of Customer Accounts / FTE - Utility Services	236.37	236.49	236.87	1,416.91
FY 2012 # of Customer Accounts / FTE - Utility Services	239.83	239.96	240.58	1,437.13
FY 2011 Average Monthly Water Bill - Utility Services	\$ 25.72	\$ 24.49	\$ 25.17	\$ 23.61
FY 2012 Average Monthly Water Bill - Utility Services	\$ 25.44	\$ 26.15	\$ 24.75	\$ 23.55
FY 2011 Average Monthly Sewer Bill - Utility Services	\$ 27.98	\$ 26.52	\$ 27.32	\$ 25.57
FY 2012 Average Monthly Sewer Bill - Utility Services	\$ 27.65	\$ 28.48	\$ 26.81	\$ 25.59

Department Staffing

FY 2006	FY 2011	FY 2012
20	34	34

Description of Performance Measures

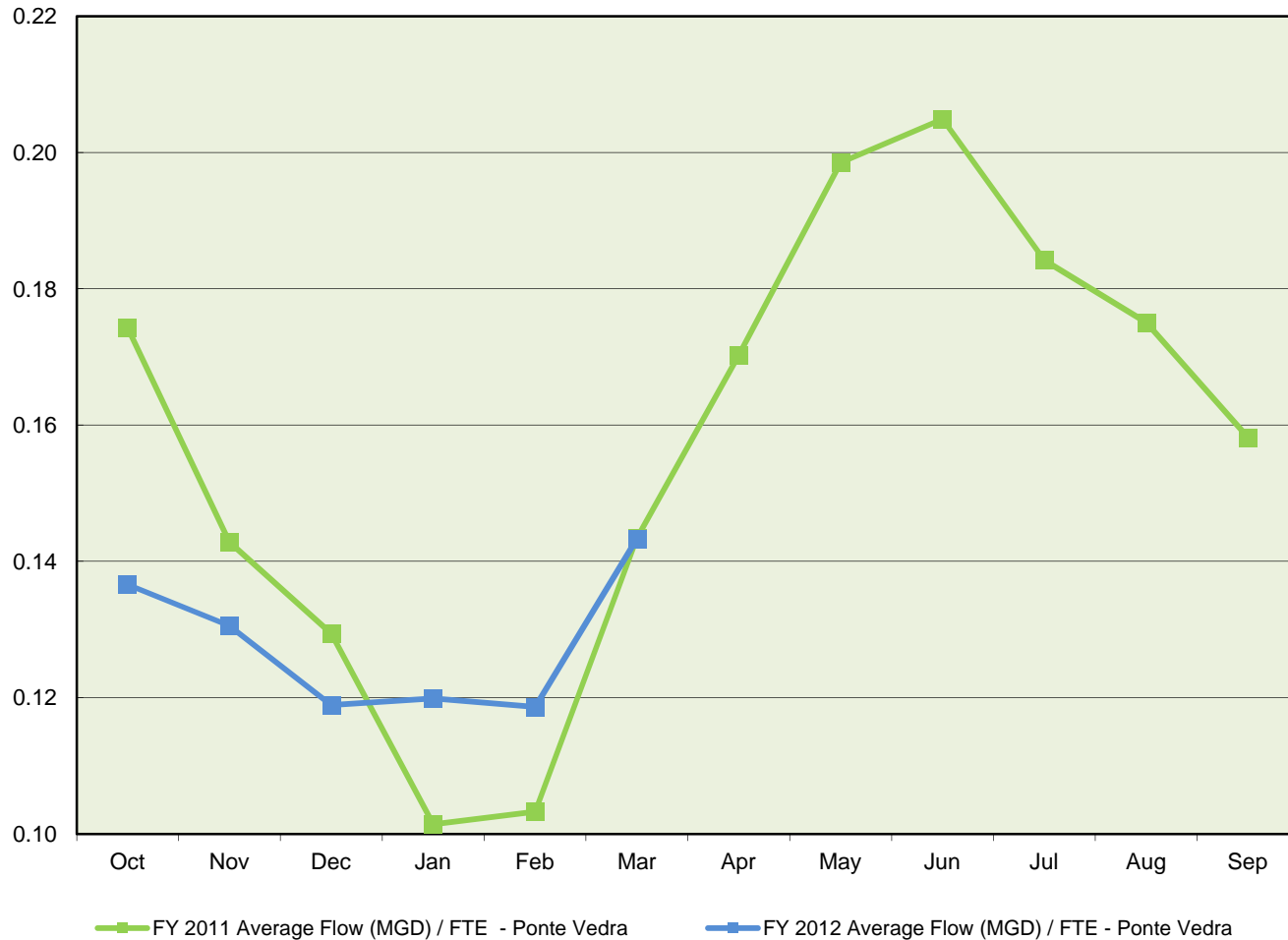
Average Flow (MGD) / FTEs - Ponte Vedra

Ponte Vedra Utility Services operates 4 water treatment plants and grounds for a total combined capacity of 15.0 million gallons per day. The combined capacity is measured as average flow with a unit of million gallons per day (MGD).

Significance

A customary efficiency indicator for Ponte Vedra Utility Services is the Average Flow per department staffing.

Performance Measures - Utility Services (Ponte Vedra)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Average Flow (MGD) / FTE - Ponte Vedra	0.101	0.103	0.143	0.132
FY 2012 Average Flow (MGD) / FTE - Ponte Vedra	0.120	0.119	0.143	0.128

Trend: Negative

Department Staffing

FY 2006	FY 2011	FY 2012
20	34	34

Description of Performance Measures

Customer Accounts / FTEs - Ponte Vedra

Ponte Vedra Utility Services was purchased in FY 2006 and provides services to a portion of the Ponte Vedra area, including water supply and management of water mains, valves hydrants and meters.

Average Monthly Water & Sewer Bill - Ponte Vedra

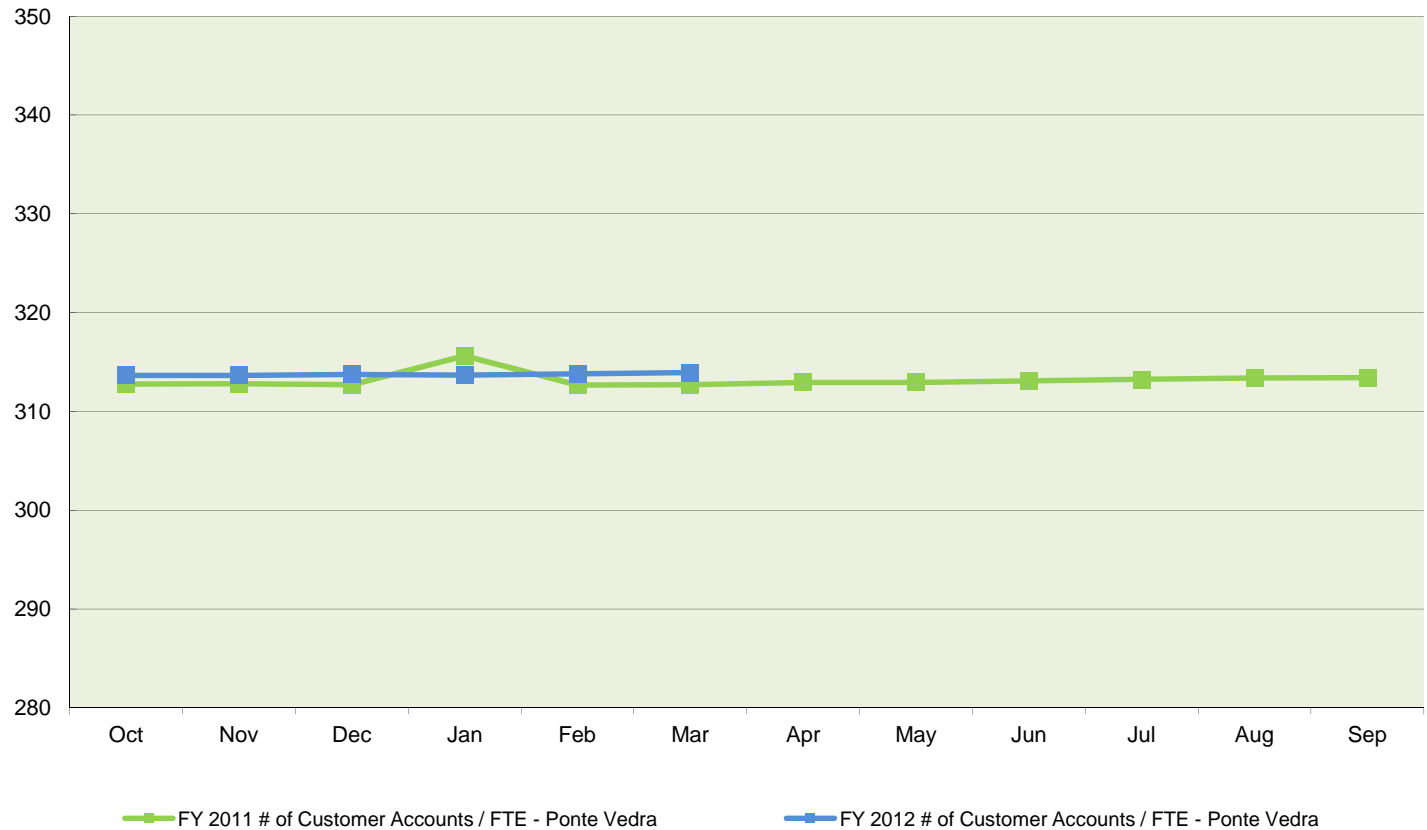
A customary comparative measure for a Utility is the Average Monthly Bill. This bill can be impacted by usage including conservation.

Significance

Performance indicators for Ponte Vedra Utility Services are the number of Customer Accounts per department staffing and the Average Monthly Water & Sewer Bill.

Trend: Slightly Positive

Performance Measures - Utility Services (Ponte Vedra)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Customer Accounts / FTE - Ponte Vedra	316	313	313	1,879
FY 2012 # of Customer Accounts / FTE - Ponte Vedra	314	314	314	1,883
FY 2011 Average Monthly Water Bill - Ponte Vedra	\$25.72	\$22.23	\$23.40	\$25.74
FY 2012 Average Monthly Water Bill - Ponte Vedra	\$24.09	\$25.92	\$24.75	\$24.03
FY 2011 Average Monthly Sewer Bill - Ponte Vedra	\$35.94	\$31.05	\$32.68	\$31.85
FY 2012 Average Monthly Sewer Bill - Ponte Vedra	\$33.62	\$36.18	\$34.55	\$33.11

(YTD Adjusted for Inflation)

Department Staffing

FY 2006	FY 2011	FY 2012
84.1	81.1	79.1

Description of Performance Measures

Cost per square foot of sidewalk repaired

Replacing damaged sidewalks is one of responsibilities of Road & Bridge, which includes excavation, replacement and grinding of sidewalks.

Cost per mile of right of way mowed (large mowers)**

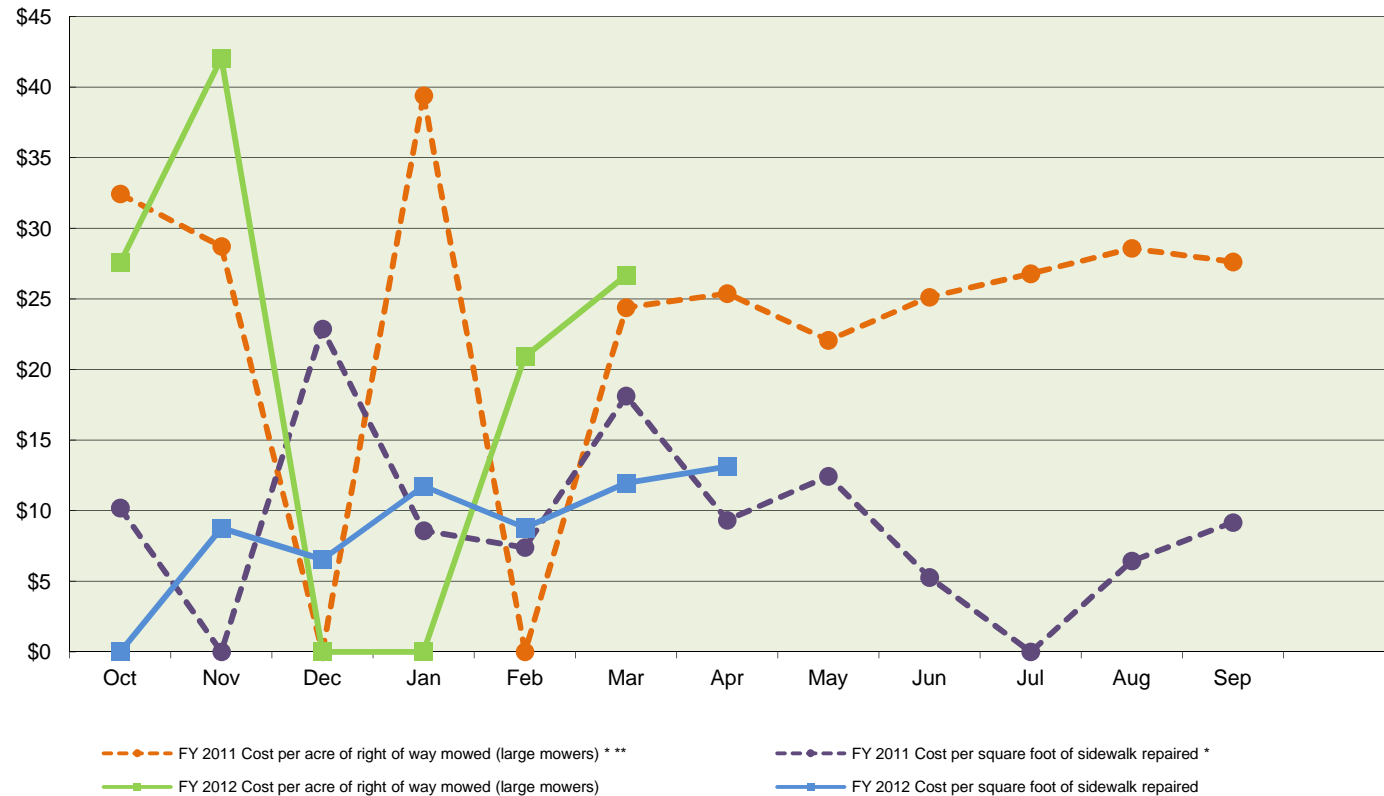
Large mowers are used to improve sight distance along roadways and clear ditches of vegetation to maintain flow into drainage structures.

Significance

Performance indicators for Road & Bridge are the average cost per work unit maintained.

Trend: Negative

Performance Measures - Transportation (Road & Bridge)



Quarterly Performance

* Adjusted for Inflation
 ** Large Mowers do not mow the rights-of-way generally from Nov through Feb.

	Jan	Feb	Mar	YTD Total
FY 2011 Cost per square foot of sidewalk repaired *	\$8.58	\$7.38	\$18.12	\$8.37
FY 2012 Cost per square foot of sidewalk repaired	\$8.79	\$11.95	\$13.11	\$8.59
FY 2011 Cost per acre of right of way mowed (large mowers) ***	\$39.40	N/A	\$24.38	\$18.39
FY 2012 Cost per acre of right of way mowed (large mowers)	#VALUE!	\$20.91	\$26.66	\$24.13

Department Staffing

FY 2006	FY 2011	FY 2012
84.1	81.1	79.1

Description of Performance Measures

Cost per linear foot of shoulder work

Road and Bridge repairs road shoulders that are high and holding water on the road or drop offs to prevent standing water on the roads and to minimize road hazards.

Cost per linear foot of ditch cleaning

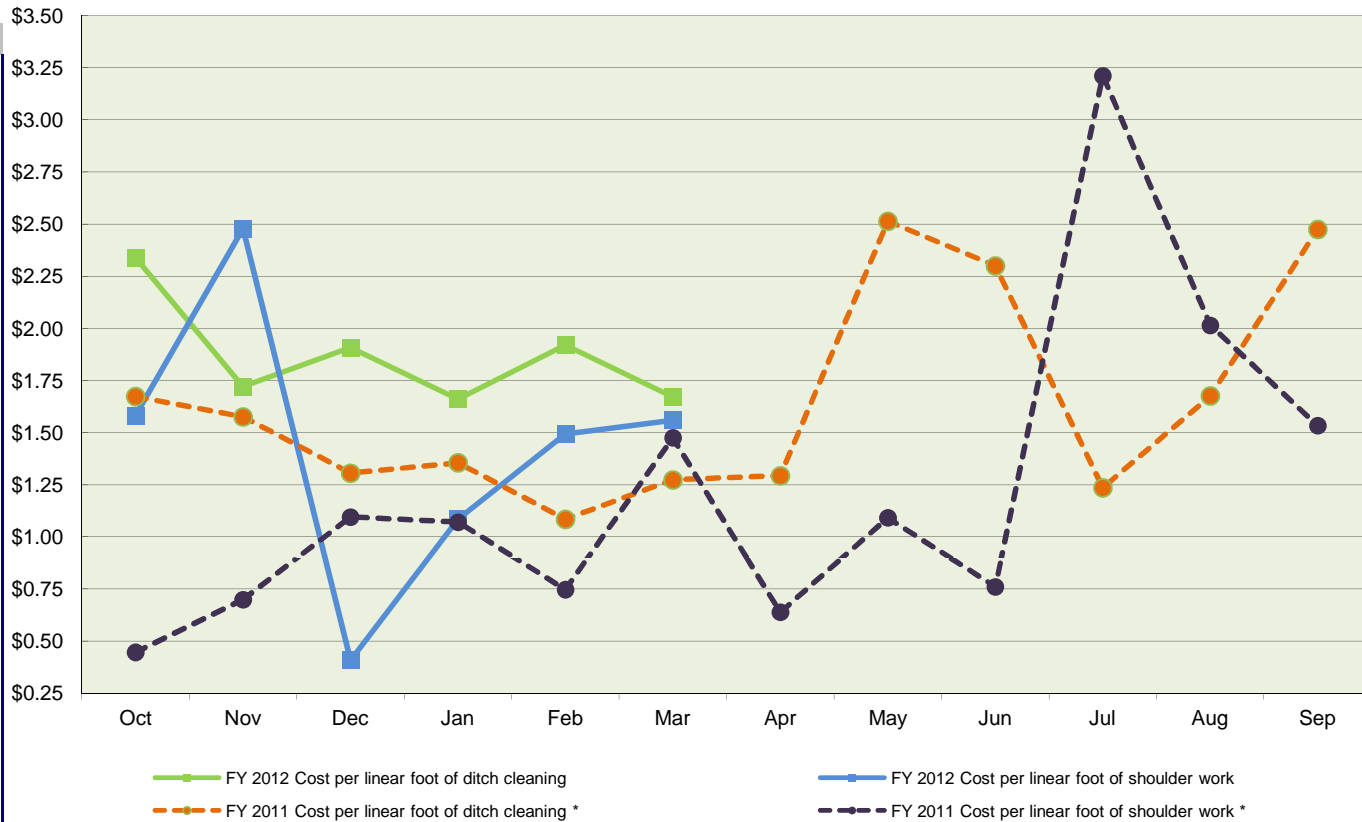
Road and Bridge maintains and cleans roadside ditches to maintain or enhance the proper flow of stormwater and/or re-establish the drainage flow.

Significance

Performance indicators for Road & Bridge are the average cost per work unit maintained adjusted for inflation.

Trend: Negative

Performance Measures - Transportation (Road & Bridge)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Cost per linear foot of shoulder work *	\$1.07	\$0.75	\$1.48	\$0.72
FY 2012 Cost per linear foot of shoulder work	\$1.09	\$1.49	\$1.56	\$0.86
FY 2011 Cost per linear foot of ditch cleaning *	\$1.36	\$1.08	\$1.27	\$1.19
FY 2012 Cost per linear foot of ditch cleaning	\$1.66	\$1.92	\$1.67	\$1.73

* Adjusted for Inflation

Department Staffing

FY 2006	FY 2011	FY 2012
17	16.5	16

Description of Performance Measures

Mechanic Productivity

The Mechanic Productivity measures the percentage of Actual Mechanic Repair time to Standard.

Fuel Cost / Gallon - Unleaded

The Fleet Maintenance Program provides County vehicles and equipment with unleaded fuel at wholesale cost.

Fuel Cost / Gallon - Diesel

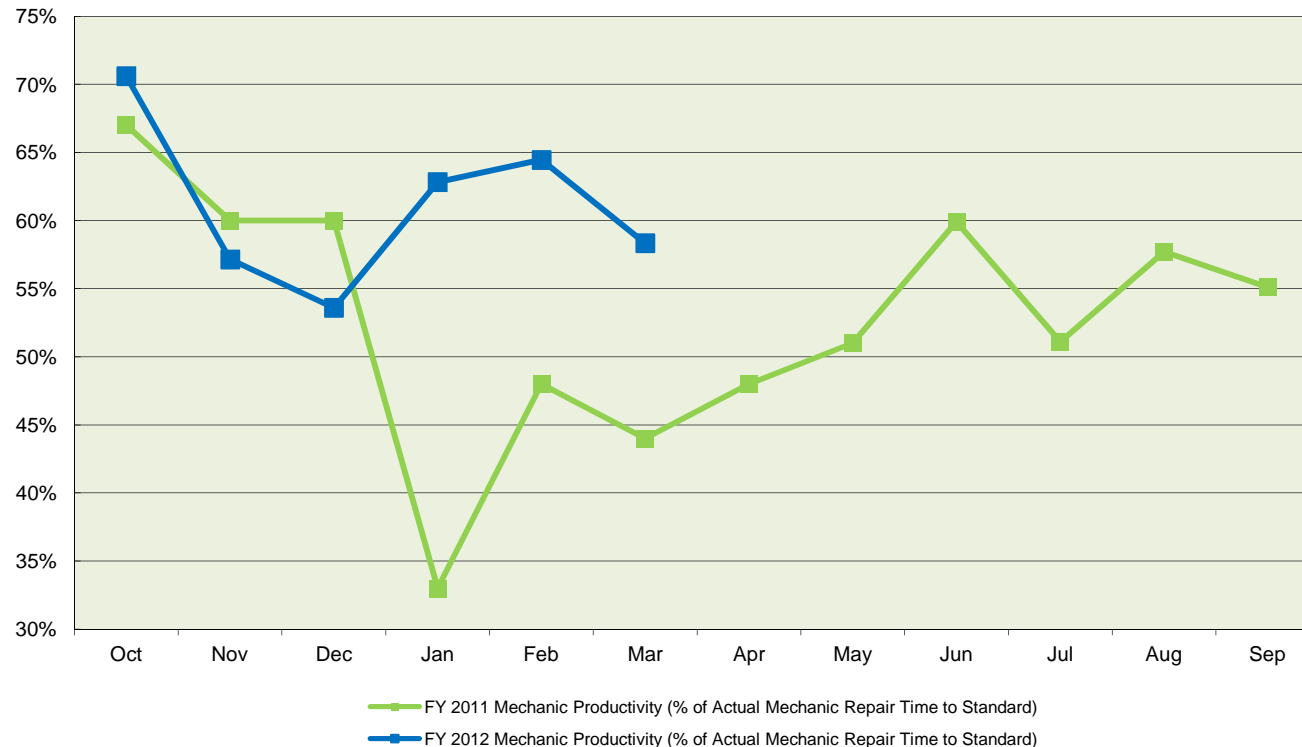
The Fleet Maintenance Program provides County vehicles and equipment with diesel fuel at wholesale cost.

Significance

Performance indicators for the Fleet Maintenance program are Mechanic Productivity and the cost for unleaded fuel and diesel fuel per gallon.

Trend: Slightly Negative

Performance Measures - Transportation (Fleet Maintenance & Fleet Fuel)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 County Fuel Cost / Gallon - Diesel	\$2.99	\$3.14	\$3.31	\$2.97
FY 2012 County Fuel Cost / Gallon - Diesel	\$3.54	\$3.68	\$3.78	\$3.57
FY 2011 County Fuel Cost / Gallon - Unleaded	\$2.83	\$2.93	\$2.96	\$2.75
FY 2012 County Fuel Cost / Gallon - Unleaded	\$3.21	\$3.40	\$3.55	\$3.25
FY 2011 Mechanic Productivity (% of Actual Mechanic Repair Time to Standard)	33.0%	48.0%	44.0%	52.0%
FY 2012 Mechanic Productivity (% of Actual Mechanic Repair Time to Standard)	62.8%	64.5%	58.3%	61.1%

Department Staffing

FY 2006	FY 2011	FY 2012
17	16.5	16

Description of Performance Measures

Gallons of Biodiesel Fuel Produced

The Fleet Maintenance began an in-house bio-diesel fuel production program to offset the high cost of petro-diesel and be environmentally friendly at the same time.

Gallons of Unleaded Fuel Used

The Fleet Maintenance program provides unleaded fuel to approximately 1,050 vehicles and equipment of the County.

Gallons of Diesel Fuel Used

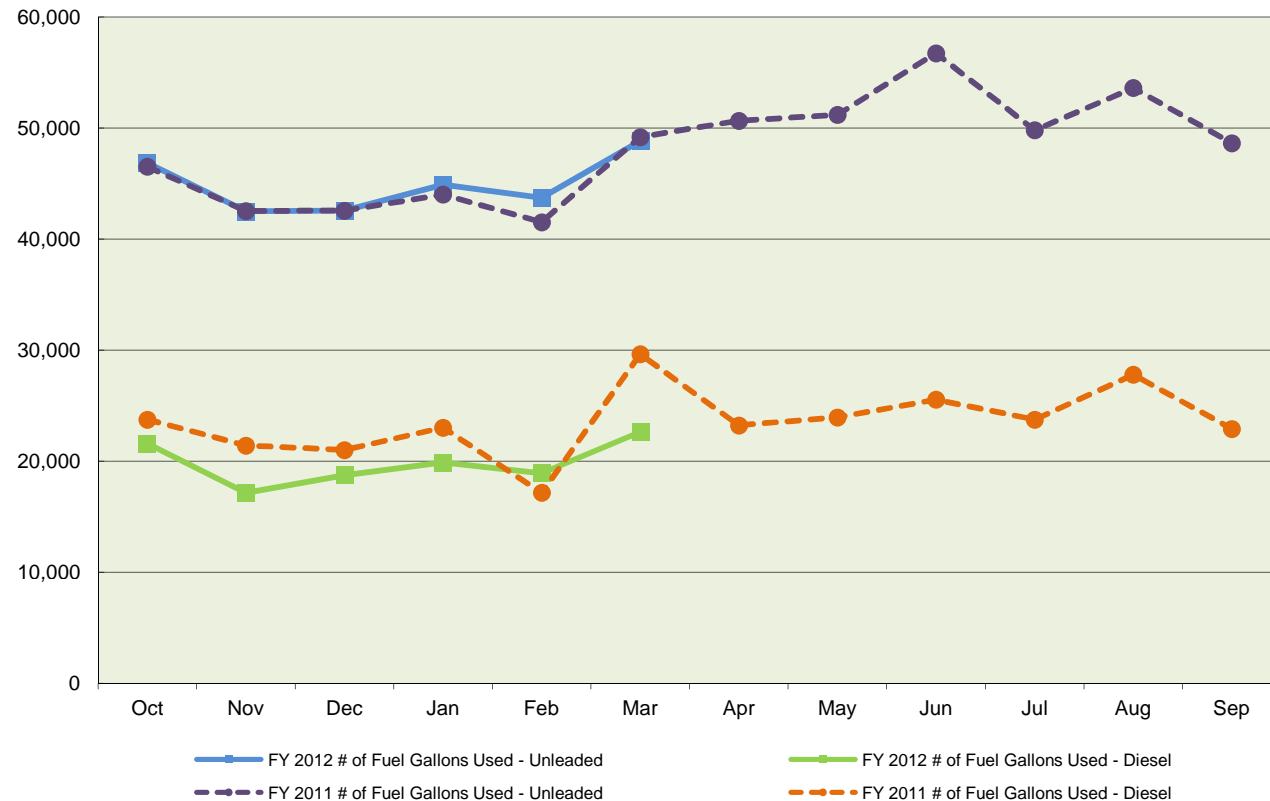
The Fleet Maintenance program also provides Diesel fuel to County vehicles and equipment.

Significance

Performance indicators for the Fleet Maintenance program are the quantity of Biodiesel Fuel produced, Unleaded Fuel and Diesel Fuel used.

Trend: Slightly Negative

Performance Measures - Transportation (Fleet Maintenance & Fleet Fuel)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Fuel Gallons Used - Unleaded	44,009	41,516	49,195	266,331
FY 2012 # of Fuel Gallons Used - Unleaded	44,896	43,713	48,834	269,350
FY 2011 # of Fuel Gallons Used - Diesel	23,014	17,154	29,630	135,930
FY 2012 # of Fuel Gallons Used - Diesel	19,866	18,908	22,627	118,831
FY 2011 # of Gallons of Biodiesel Fuel Produced	1,750	1,500	1,401	6,401
FY 2012 # of Gallons of Biodiesel Fuel Produced	0	0	0	0

Department Staffing

FY 2006	FY 2011	FY 2012
21	16	16

Description of Performance Measures

Active Task Orders/FTEs

Task Orders issued by Purchasing Department as a work authorization for projects such as Design, Permit, Land Acquisition, etc.

Capital Dollars Spent to Budget

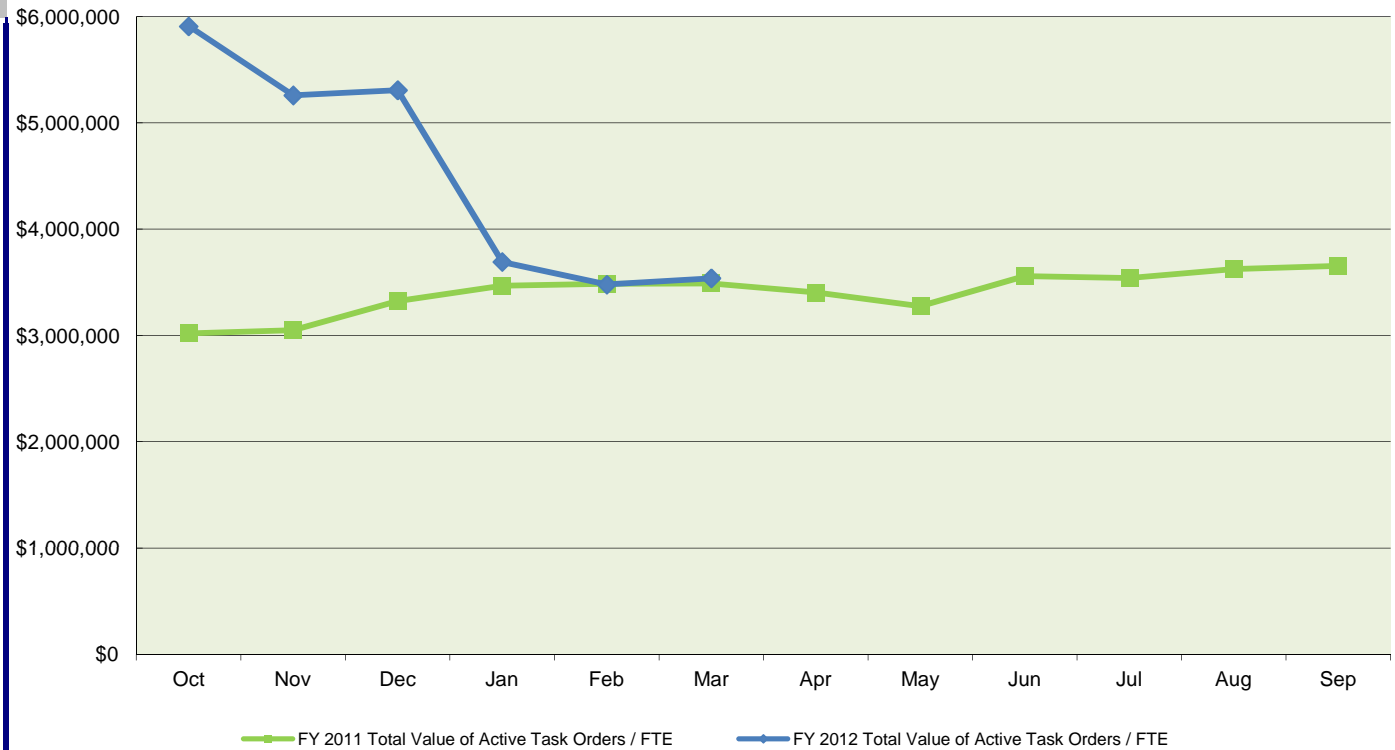
Capital dollars spent include expenditures that result in a fixed asset (\$1,000 minimum cost for the County and a life-span or useful life of greater than one year).

Significance

Performance indicators for the Engineering Department are the Total Value of Active Task Orders per dedicated staff and the percentage of the Capital Dollars spent to budget.

Trend: Positive

Performance Measures - Transportation (Engineering)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Total Value of Active Task Orders / FTE	\$3,469,363	\$3,485,084	\$3,489,824	\$3,306,511
FY 2012 Total Value of Active Task Orders / FTE	\$3,691,558	\$3,479,092	\$3,537,745	\$4,531,047
FY 2011 Total Number of Active Task Orders / FTE	11.67	11.50	11.67	10.86
FY 2012 Total Number of Active Task Orders / FTE	12.75	15.00	16.50	14.13
FY 2011 % of Capital Dollars Spent to Budget	2.9%	3.2%	4.0%	18.6%
FY 2012 % of Capital Dollars Spent to Budget	4.7%	6.9%	3.0%	21.9%

Department Staffing

FY 2006	FY 2011	FY 2012
12	13	13

Description of Performance Measures

Cost Per Signal Shop Emergency Call

The Traffic program is responsible for maintenance of traffic signals. Traffic signals are monitored from a central computer with the ability to immediately report signal malfunctions.

Traffic Signs Produced/FTEs

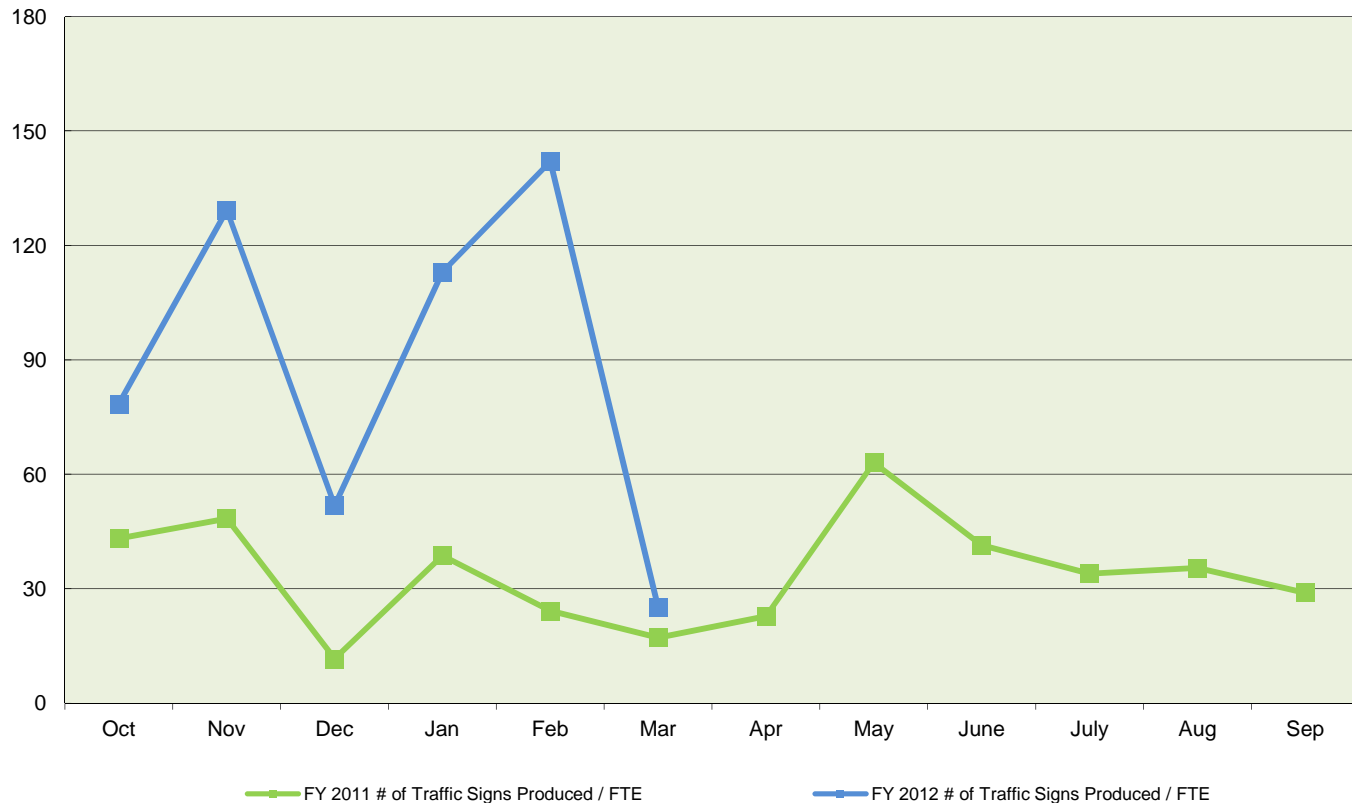
The Traffic program is also responsible for traffic studies and producing and maintaining traffic signs.

Significance

Performance indicators for the Traffic program are the Cost per Signal Shop Emergency Call and the number of Traffic Signs Produced per dedicated department staffing.

Trend: Positive

Performance Measures - Transportation (Traffic)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Cost Per Signal Shop Emergency Call	\$141	\$100	\$139	\$52
FY 2012 Cost Per Signal Shop Emergency Call	\$161	\$25	\$37	\$40
FY 2011 # of Traffic Signs Produced / FTE	39	24	17	183
FY 2012 # of Traffic Signs Produced / FTE	113	142	25	539

Department Staffing

FY 2006	FY 2011	FY 2012
3.5	5	5

Description of Performance Measures

Homebuyer Applicants Served / FTEs

Housing & Community Services provides the Homebuyer Program and Credit Counseling Programs including foreclosure prevention.

Affordable Houses/Residences Created

Housing & Community Services is responsible for the promotion of affordable housing and related community redevelopment issues within the County.

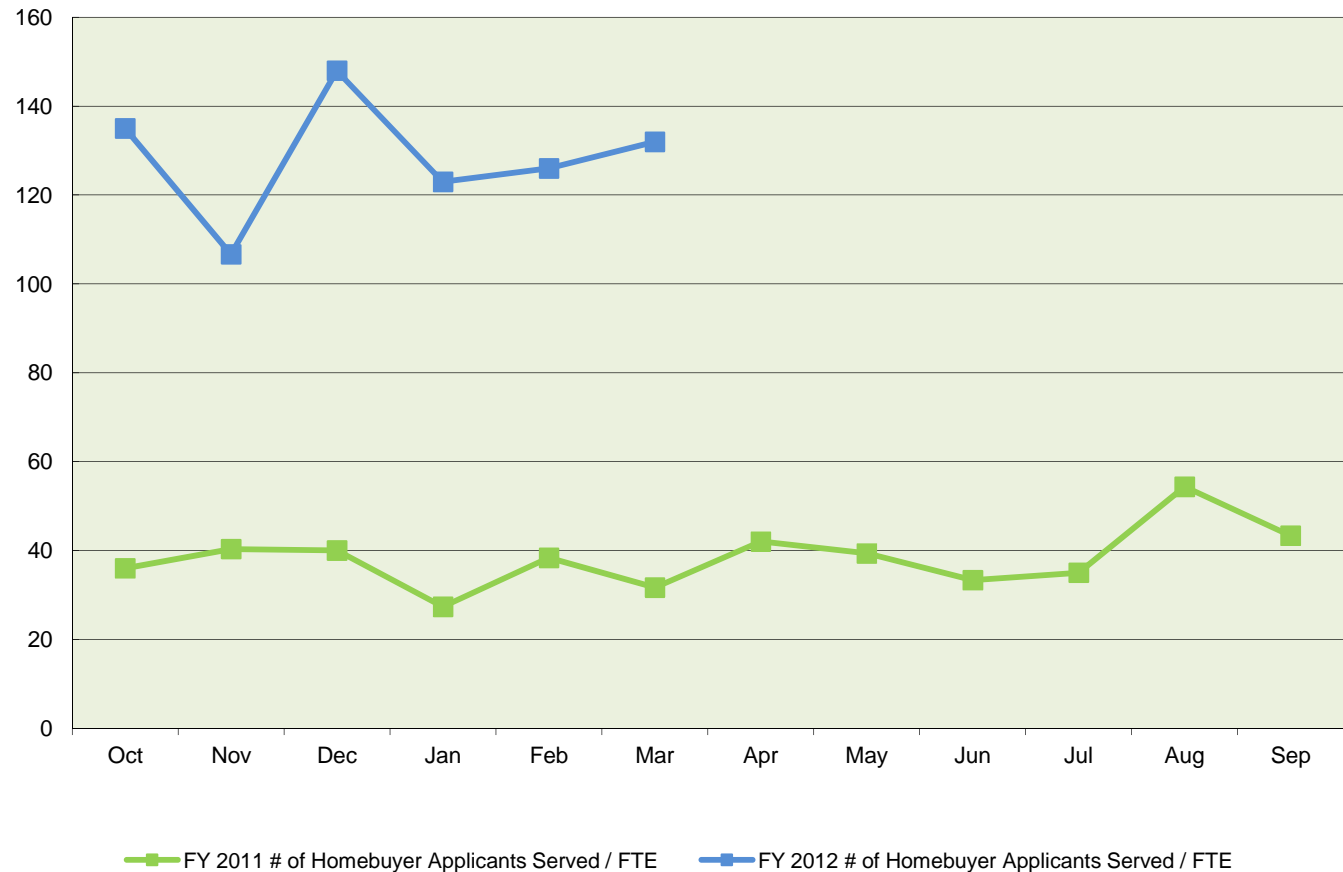
% Grant Dollars Spent to Budget

Grant Dollars spent include capital projects and other capital outlay expenditures that are associated with a grant.

Significance

A customary efficiency indicator for Housing & Community Services is the Number of Homebuyer Applicants Served per department staffing. Other performance indicators are the number of Affordable Houses or Residences Created and the percentage of Grant Dollars spent to budget.

Performance Measures - Housing (Housing/Community Services)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Affordable Houses and Residences Created	5.0	6.0	7.0	59.0
FY 2012 # of Affordable Houses and Residences Created	1.0	1.0	1.0	6.0
FY 2011 # of Homebuyer Applicants Served / FTE	27	38	32	213.7
FY 2012 # of Homebuyer Applicants Served / FTE	123	126	132	770.7
FY 2011 % of Capital Dollars Spent to Budget	4.24%	3.47%	2.27%	31.23%
FY 2012 % of Capital Dollars Spent to Budget	0.22%	7.41%	0.89%	9.29%

Trend: Slightly Negative

Department Staffing

FY 2006	FY 2011	FY 2012
2	1	1

Description of Performance Measures

Affordable Houses/Residences Created

The State Housing Initiatives Partnership (SHIP) is a State funded program that provides affordable housing opportunities and assures that affordable housing continues to be available in the County.

% Expenditure to Grant Revenue

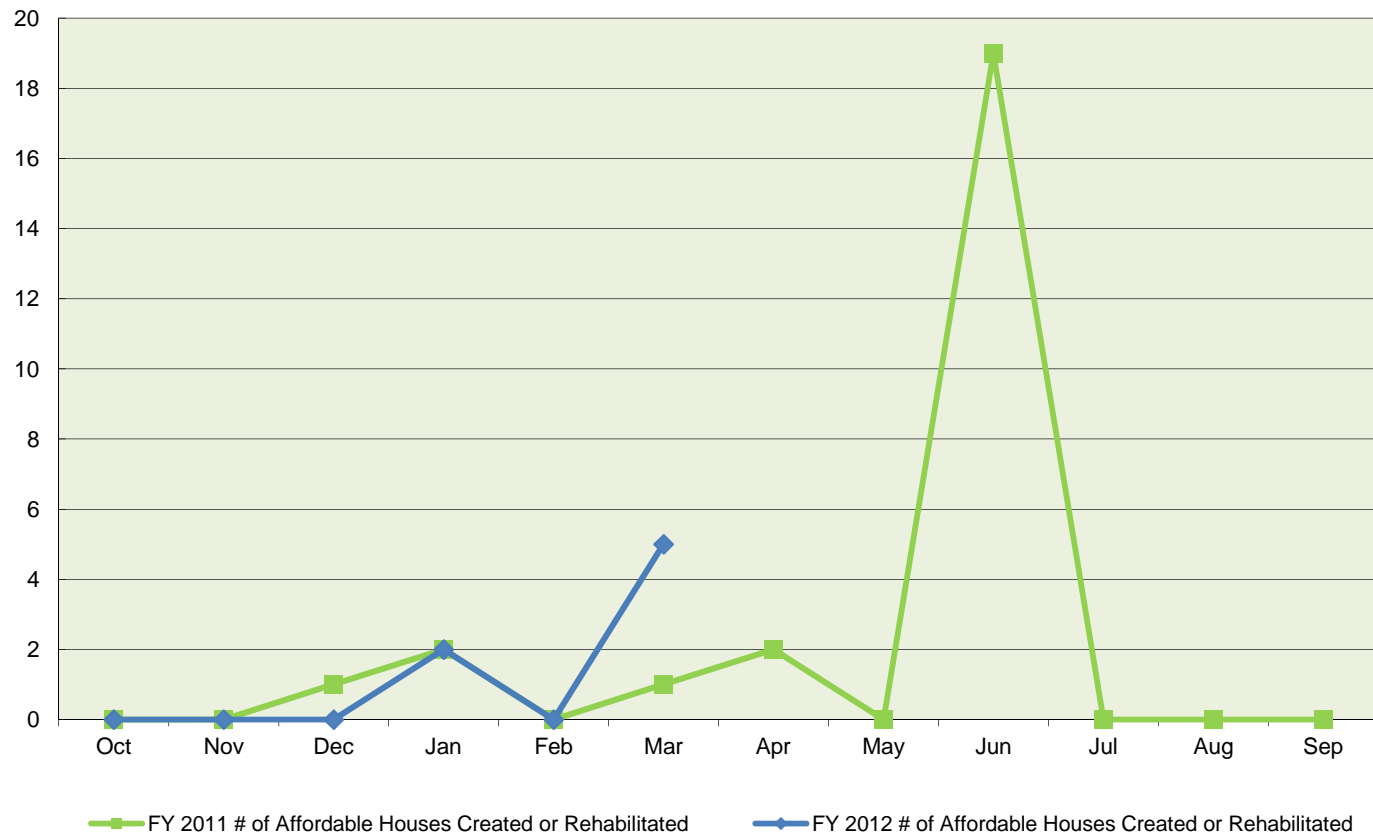
SHIP Grants are derived from a State source of housing funds (documentary stamp tax proceeds) and typically requires a three year spending limit.

Significance

Performance indicators for SHIP are the number of Affordable Houses or Residences Created and the percentage of expenditure to the total revenue.

Trend: Slightly Positive

Performance Measures - Housing (State Housing Initiatives Partnership)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Affordable Houses Created or Rehabilitated	2	0	1	4
FY 2012 # of Affordable Houses Created or Rehabilitated	2	0	5	7
FY 2011 % of Expenditure to Grant Revenue	5.5%	1.5%	2.3%	15.3%
FY 2012 % of Expenditure to Grant Revenue	6.0%	1.7%	2.7%	15.3%

Department Staffing

Performance Measures - Economic Development

FY 2006	FY 2011	FY 2012
0	2	2

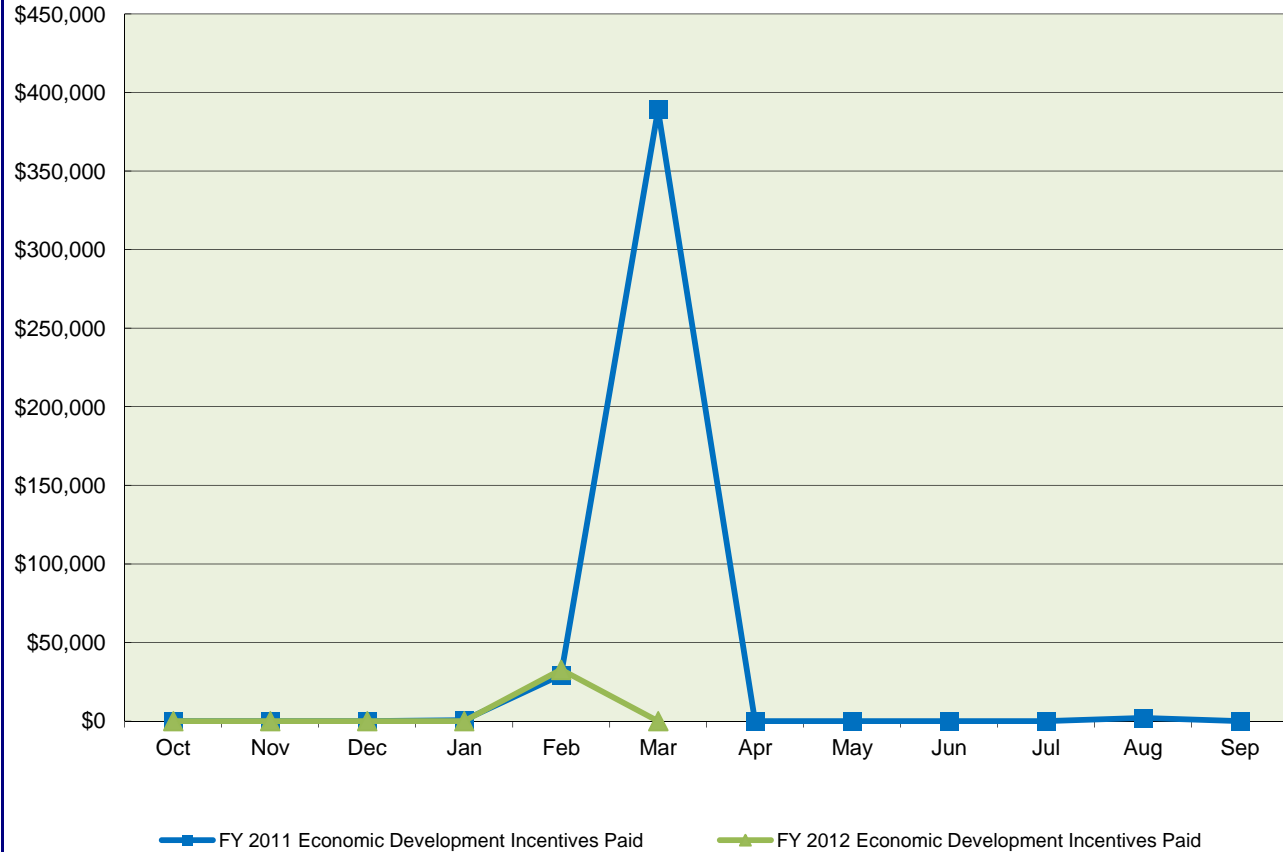
Description of Performance Measures

Economic Development Incentives Paid

The main goal of the Economic Development program is to facilitate the creation and retention of quality jobs and enhance business growth. The program participates in the State's Qualified Target Industry (QTI) Program, and has provided incentives for pre-qualified business development and expansions.

Significance

Performance indicators for Economic Development are the size of economic development incentives paid related to the number of new jobs created.



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Economic Development Incentives Paid	\$576	\$29,275	\$388,903	\$418,754
FY 2012 Economic Development Incentives Paid	\$0	\$32,620	\$0	\$32,620
FY 2011 Total New Jobs Created	0	0	102	102
FY 2012 Total New Jobs Created	0	100	0	100

Trend: Slightly Negative

Department Staffing

FY 2006	FY 2011	FY 2012
69.7	44	0

Description of Performance Measures

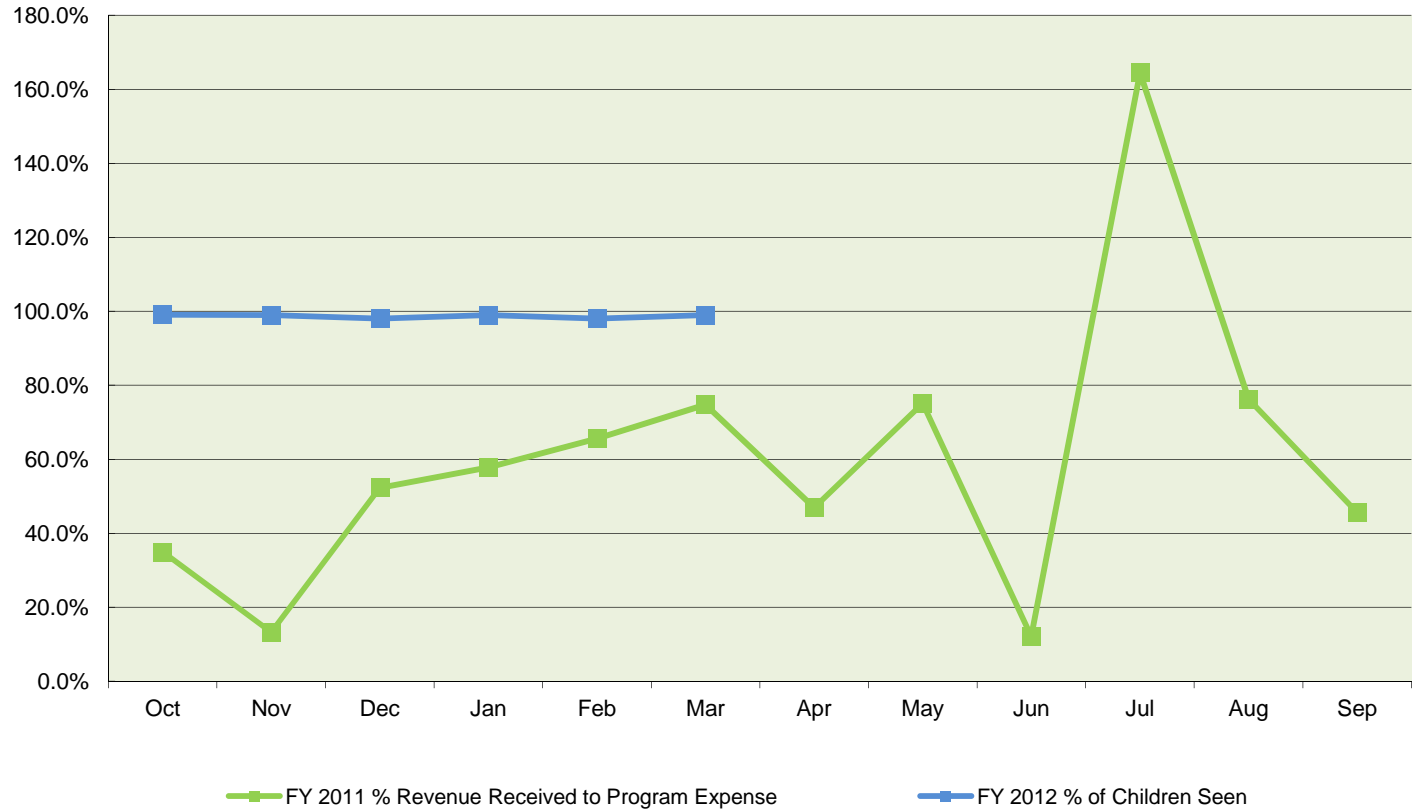
% Revenue Received to Program Expense

The percentage of all the revenue received by Mental Health, which includes Federal and State Grants, Medicaid/Medicare revenue, State - Drug Allocation, and Client Fees, to the total department expenditure.

Significance

An efficiency indicator for the Mental Health department is the percentage of the total revenue generated by the program to the total program expense. The Mental Health Fund is otherwise supported by the General Fund.

Performance Measures - Health & Human Services (Mental Health)



Quarterly Performance

Mental Health Division was closed July 2011

	Jan	Feb	Mar	YTD Total
FY 2011 % Revenue Received to Program Expense	57.8%	65.6%	74.7%	49.3%
FY 2012 % of Revenue Received to Program Expense	N/A	N/A	N/A	N/A

Trend: Not Applicable

Department Staffing

FY 2006	FY 2011	FY 2012
45.7	41.7	40.5

Description of Performance Measures

Clients Served / FTEs

Community Based Care services available for children in need includes prevention, foster care, protective supervision, independent living and adoption subsidies.

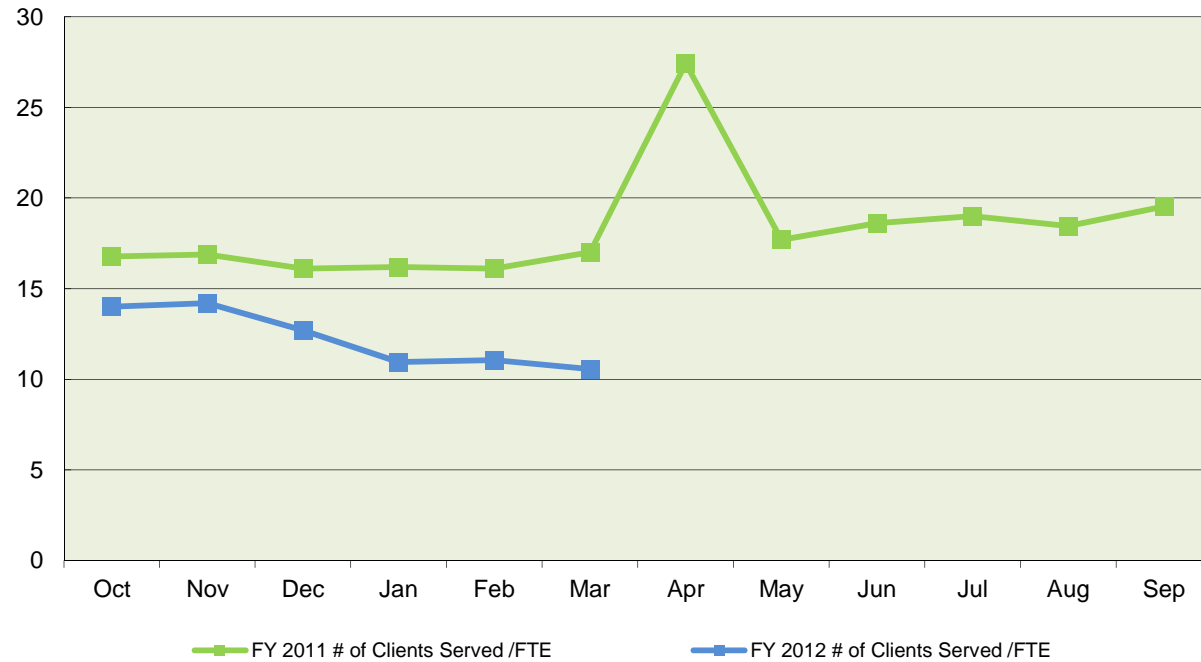
% of Children Seen

The State maintains a database to keep track of the total number of active children cases and the percentage that have been visited on a monthly basis.

Significance

Customary indicators for the State funded Community Based Care services are the number of children serviced per dedicated department staffing and the percent of children visited to the total cases. The County has been consistently ranked #1 by the State for Best Practice Measures.

Performance Measures - Health & Human Services (CBC)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Clients Served /FTE	16.2	16.1	17.0	97.8
FY 2012 # of Clients Served /FTE	10.9	11.1	10.6	66.1
FY 2011 % of Children Seen	100.0%	100.0%	99.6%	99.8%
FY 2012 % of Children Seen	99.0%	98.0%	99.0%	98.7%

Trend: Negative

Department Staffing

FY 2006	FY 2011	FY 2012
12.11	8.8	13.5

Description of Performance Measures

Service Events Performed/FTE

Service Events include determining eligibility and issuing cards for the Primary Care Clinics, and/or receiving assistance with payment for specialty medical care, and processing applications for the Solid Waste Exemption Program.

Medicaid/Hospital Expenditures

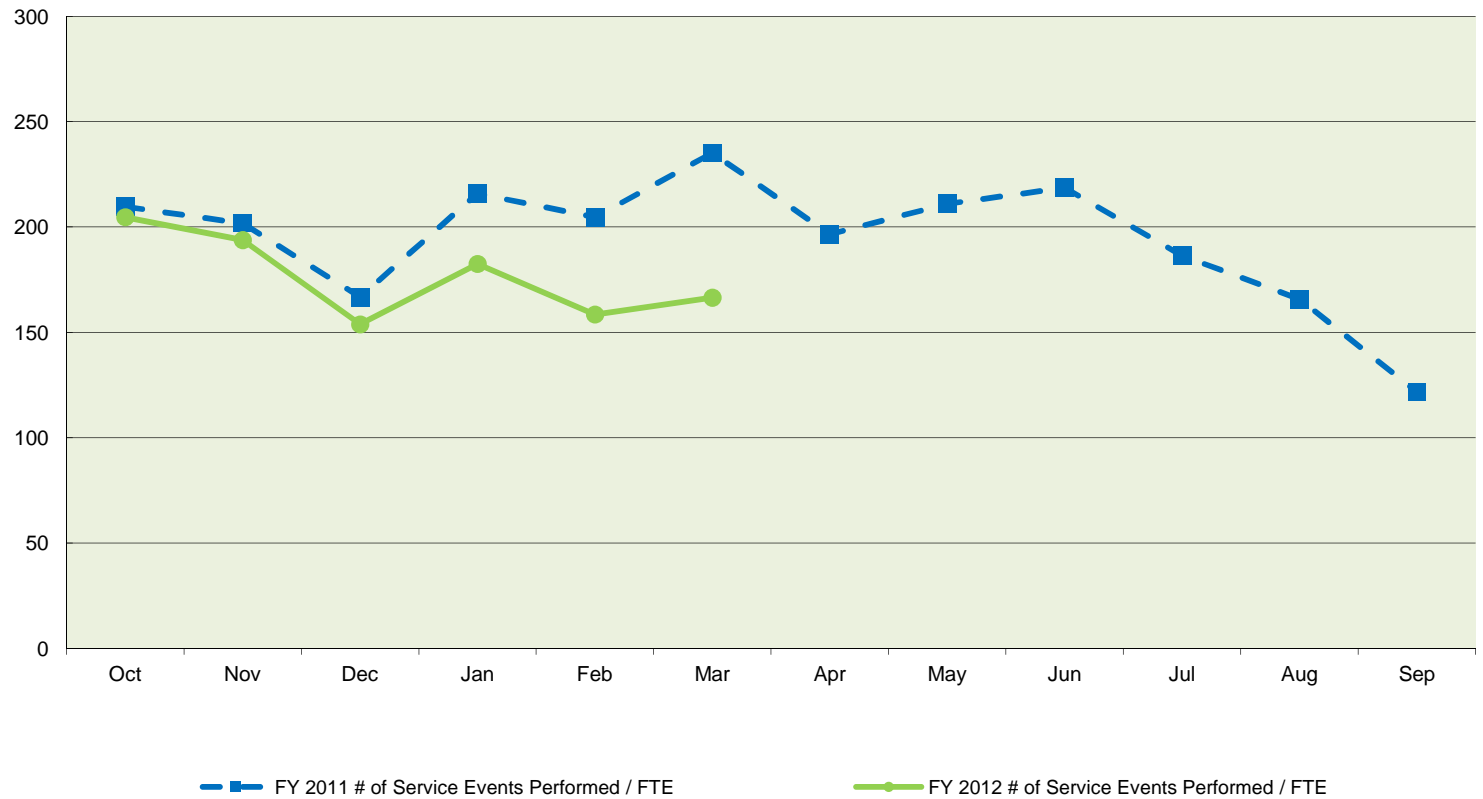
By statute St. Johns County is obligated to pay certain healthcare expenditures for eligible St. Johns County residents. The County also funds additional healthcare for qualified residents.

Significance

Efficiency indicators for Social Services are the number of service events performed.

Trend: Slightly Negative

Performance Measures - Health & Human Services (Social Services)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Service Events Performed / FTE	216	205	235	1,234
FY 2012 # of Service Events Performed / FTE	183	159	167	1,060
FY 2011 Total Medicaid / Hospital Expenditures	93,693	161,603	234,435	655,906
FY 2012 Total Medicaid / Hospital Expenditures	91,000	131,477	21,302	318,612

Department Staffing

FY 2006	FY 2011	FY 2012
3	4	4

Description of Performance Measures

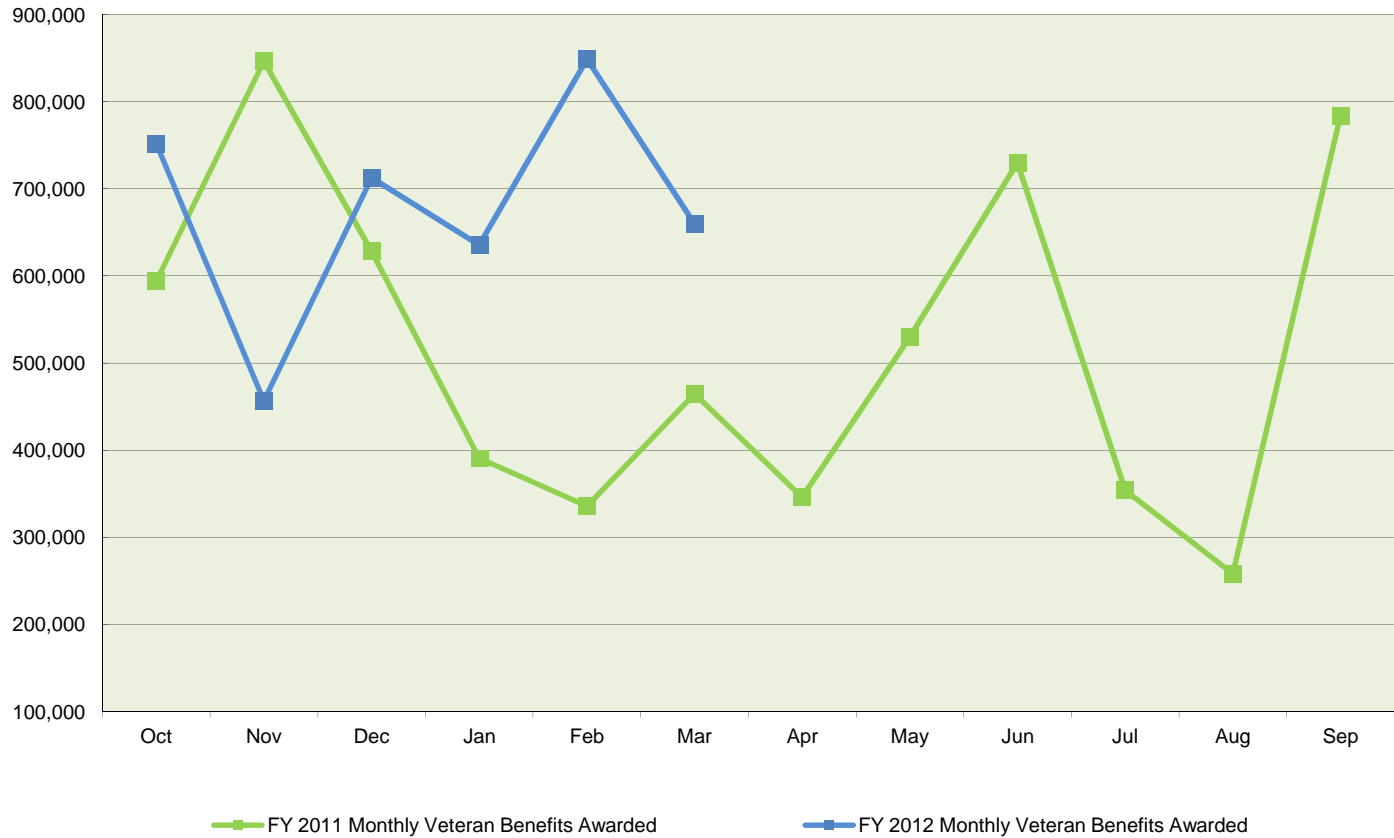
Veteran Benefits Awarded Monthly

The responsibility of Veteran Services is to assist veterans and their dependents in the preparation of claims and to ensure that every effort is made to attain entitled rights and benefits.

Significance

A performance indicator for Veteran Services is the total of Veteran Benefits Awarded per month.

Performance Measures - Veteran Services



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Monthly Veteran Benefits Awarded	\$390,829	\$335,905	\$464,717	\$3,259,746
FY 2012 Monthly Veteran Benefits Awarded	\$635,422	\$848,760	\$659,514	\$4,064,742

Trend: Positive

Department Staffing

FY 2006	FY 2011	FY 2012
3	4	4

Description of Performance Measures

Clients Served / FTEs

One of the primary responsibilities of Veteran Services is to provide assistance to Veterans and their dependents in St. Johns County in applying for appropriate veteran benefits, and to refer, as appropriate, individuals who need services from other agencies.

New Clients Served / FTEs

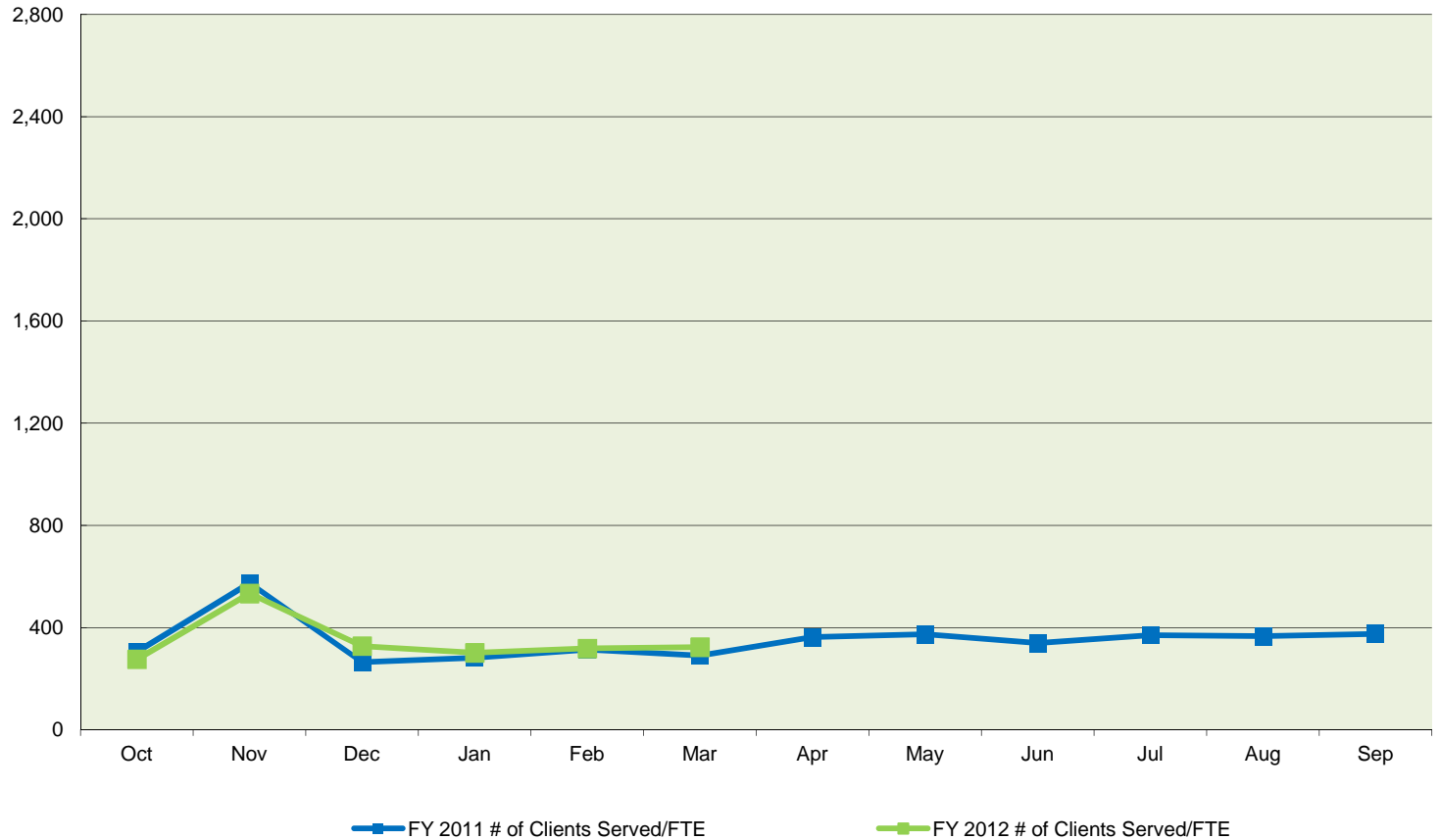
One responsibility of Veteran Services is to assist veterans and their dependents in the preparation of claims and to ensure that every effort is made to attain entitled rights and benefits.

Significance

An efficiency indicator for Veteran Services is the number of Clients Served per department staffing.

Trend: Positive

Performance Measures - Veteran Services



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Clients Served/FTE	282.0	313.5	290.8	2,030.5
FY 2012 # of Clients Served/FTE	301.0	318.0	323.5	2,079.5
FY 2011 # of New Clients Served/FTE	30.8	22.8	18.8	124.8
FY 2012 # of New Clients Served/FTE	23.0	23.5	22.3	127.5

Department Staffing

FY 2006	FY 2011	FY 2012
67.75	87.5	80.4

Description of Performance Measures

Total Participants in Recreation Programs / # FTEs

Recreation & Parks offers a variety of activities and recreational services to County residents of all ages.

Acres of Active County Parks per 1,000 County Residents

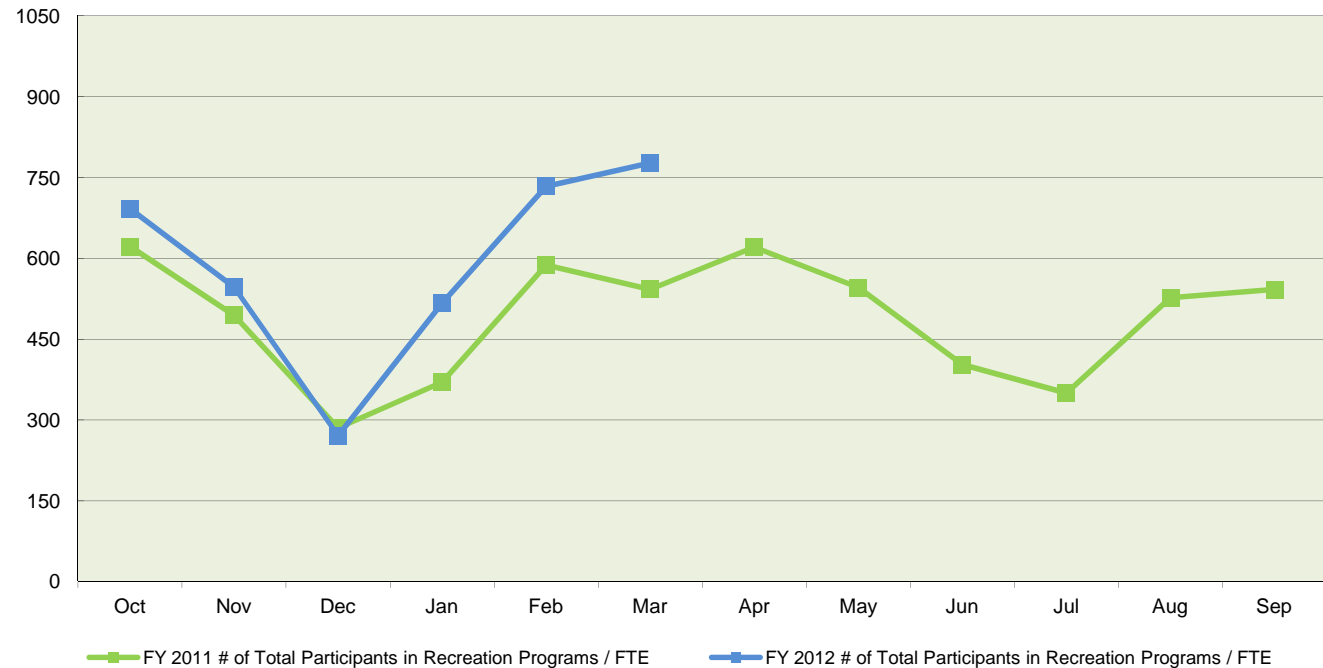
Recreation & Parks maintains over 4,500 acres of parklands and beach access sites.

Significance

Performance indicators for Recreational & Parks are the number of Participants per department staffing and the Acres of Active County Parks per 1,000 County Residents.

Trend: Positive

Performance Measures - Recreation & Parks



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Total Participants in Recreation Programs / FTE	370.3	587.8	542.7	2,902.4
FY 2012 # of Total Participants in Recreation Programs / FTE	516.9	733.9	777.1	3,537.5
FY 2011 Acres of County Parks per 1,000 County Residents	24.5	24.5	24.5	23.4
FY 2012 Acres of County Parks per 1,000 County Residents	24.5	24.5	24.5	24.5
FY 2011 Acres of Active County Parks per 1,000 County Residents	4.3	4.3	4.3	4.1
FY 2012 Acres of Active County Parks per 1,000 County Residents	4.3	4.3	4.3	4.3

Department Staffing

FY 2006	FY 2011	FY 2012
67.75	87.5	80.4

Description of Performance Measures

Maintenance Cost per Acre of Active Parkland

The Maintenance of Parkland is primarily funded by the General Fund, but partly from tournaments, user fees and concessions.

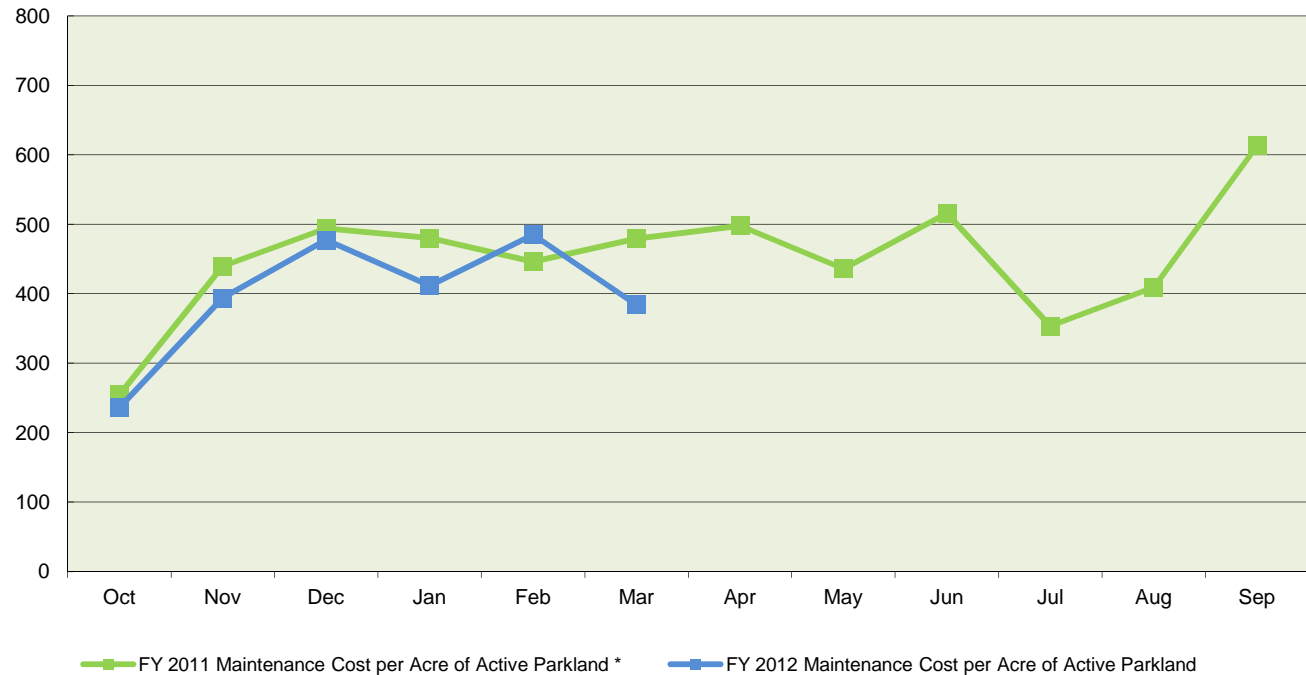
% Capital Dollars Spent to Budget

Capital dollars spent include capital projects and other capital outlay expenditures that result in a fixed asset.

Significance

Performance indicators for Recreation & Parks are the Maintenance Cost per Acre of Active Parkland and the percentage of Capital Dollars Spent to Budget.

Performance Measures - Recreation & Parks



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Maintenance Cost per Acre of Active Parkland *	\$398	\$469	\$371	\$2,796
FY 2012 Maintenance Cost per Acre of Active Parkland	\$411	\$485	\$384	\$2,894
FY 2011 % of Capital Dollars Spent to Budget	3.5%	5.5%	11.7%	26.2%
FY 2012 % of Capital Dollars Spent to Budget	2.1%	7.2%	2.7%	30.5%

* (Inflation Adjusted)

Trend: Slightly Negative

Department Staffing

FY 2006	FY 2011	FY 2012
1	7	7

Description of Performance Measures

Participants Attending Events
 The St. Augustine Amphitheatre is a venue for local and regional concerts, festivals, cultural presentations and civic gatherings.

Total Program Expense / # Participants Attending Events

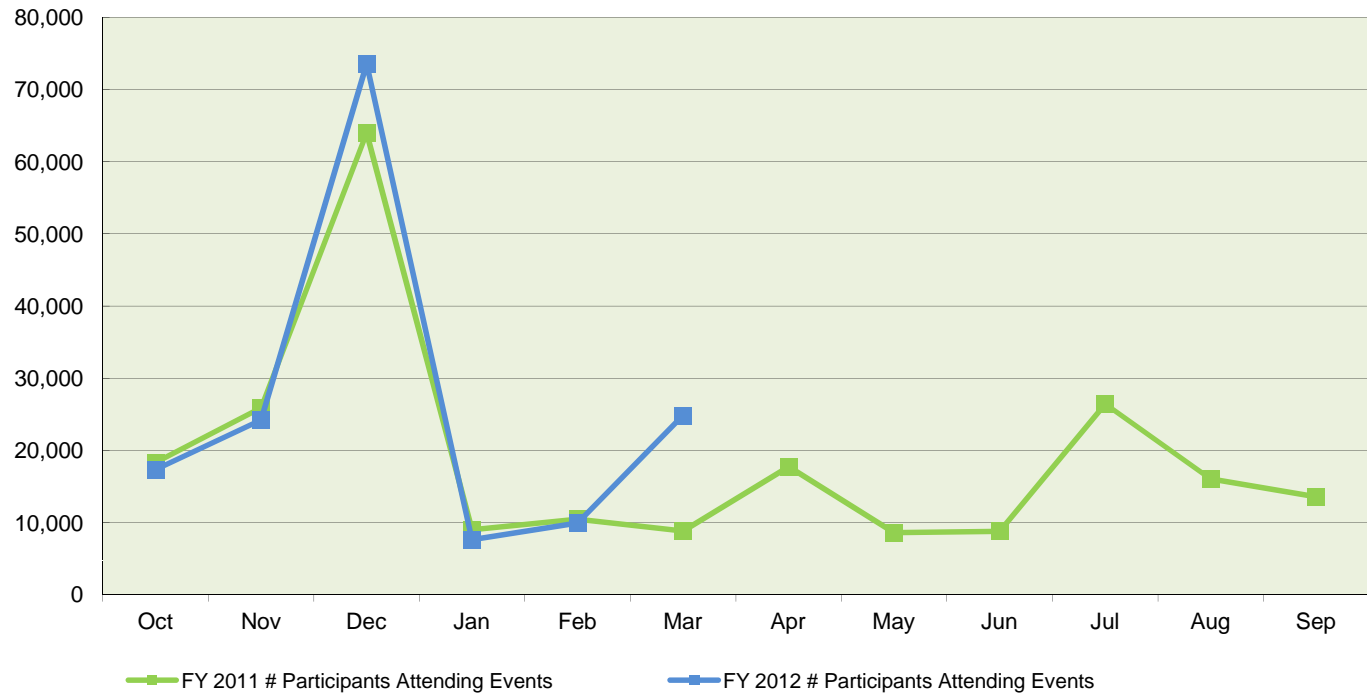
County Cultural Events is a Special Revenue fund with funding coming from operations with support from the Tourist Development Fund.

Significance

Performance indicators for Cultural Events are the number of Participants Attending Events, the Total Program Expense to the number of Participants Attending Events and the Percentage of Program Expense to Total Program Revenue.

Trend: Slightly Positive

Performance Measures - County Cultural Events



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # Participants Attending Events	9,000	10,478	8,850	136,555
FY 2012 # Participants Attending Events	7,625	9,961	24,871	157,606
FY 2011 Total Program Expense / # Participants Attending Events	\$23.19	\$10.78	\$10.90	\$10.93
FY 2012 Total Program Expense / # Participants Attending Events	\$34.80	\$28.84	\$34.15	\$17.25
FY 2011 % Total Program Revenue / Total Program Expense	53.0%	254.8%	73.0%	104.6%
FY 2012 % Total Program Revenue / Total Program Expense	182.4%	145.2%	81.2%	118.5%

Department Staffing

FY 2006	FY 2011	FY 2012
3.5	3.1	3.1

Description of Performance Measures

Number of Paying Customers Per FTE

The County Pier program provides full service fishing and sightseeing opportunities for residents and visitors.

% County Pier Revenue Received to Total Program Expense

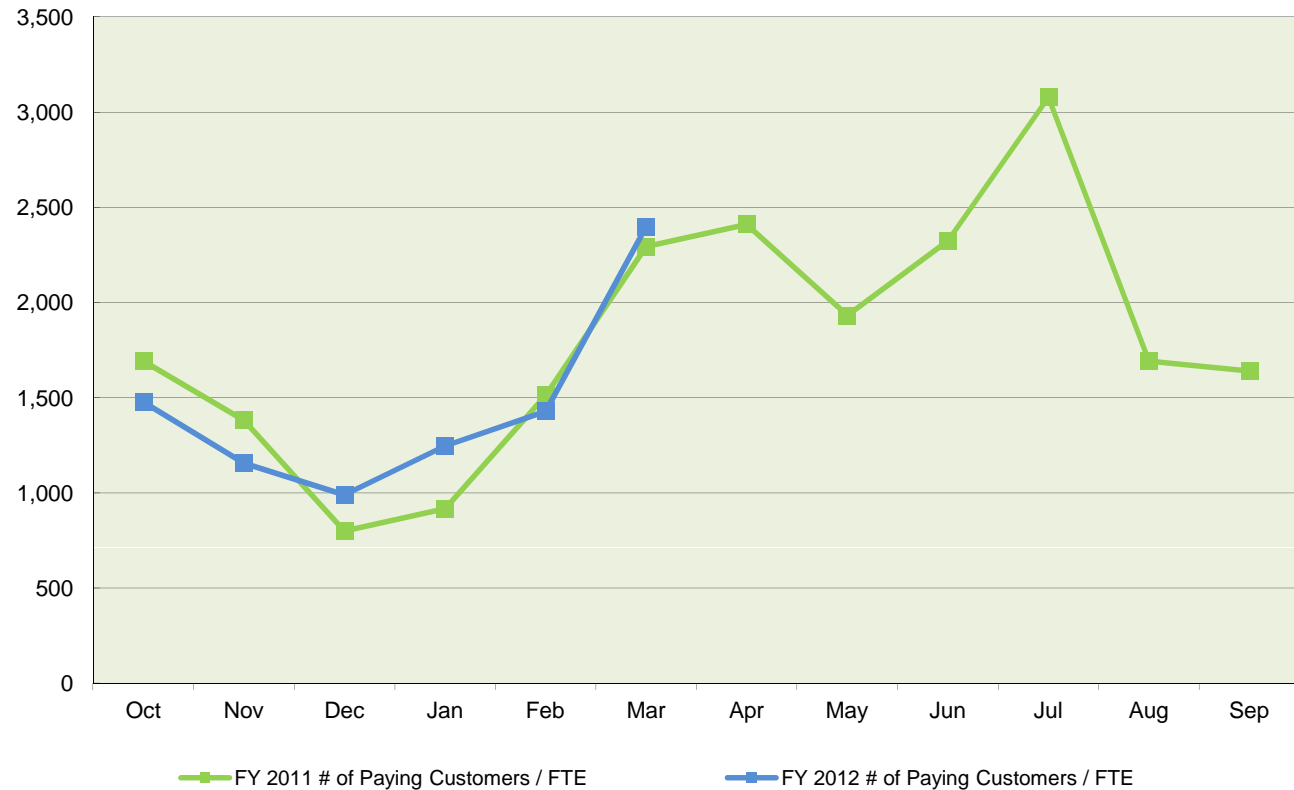
The revenue to fund the operation of the Pier complex is provided by fishing, permits, sightseeing fees on the Pier, concession receipts, and support from the Tourist Development Fund.

Significance

Performance indicators for the County Pier are the number of Paying Customers per department staffing and the percentage of County Pier Revenue Received to Total Program Expense.

Trend: Slightly Positive

Performance Measures - County Pier



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Paying Customers / FTE	918	1,512	2,293	8,596
FY 2012 # of Paying Customers / FTE	1,246	1,429	2,398	8,695
FY 2011 % of County Pier Revenue / Total Program Expense	34%	76%	105%	71%
FY 2012 % of County Pier Revenue / Total Program Expense	54%	72%	150%	71%

Department Staffing

FY 2006	FY 2011	FY 2012
28.45	2.1	3

Description of Performance Measures

Beach Toll Revenue Collected
 Beach Services is responsible for the County's Beach Safety Program. Duties include maintaining the beach and removal of foreign objects. The collection of beach tolls provides most of the revenue to fund Beach Services.

% Beach Toll Revenue Received to Beach Services Expense

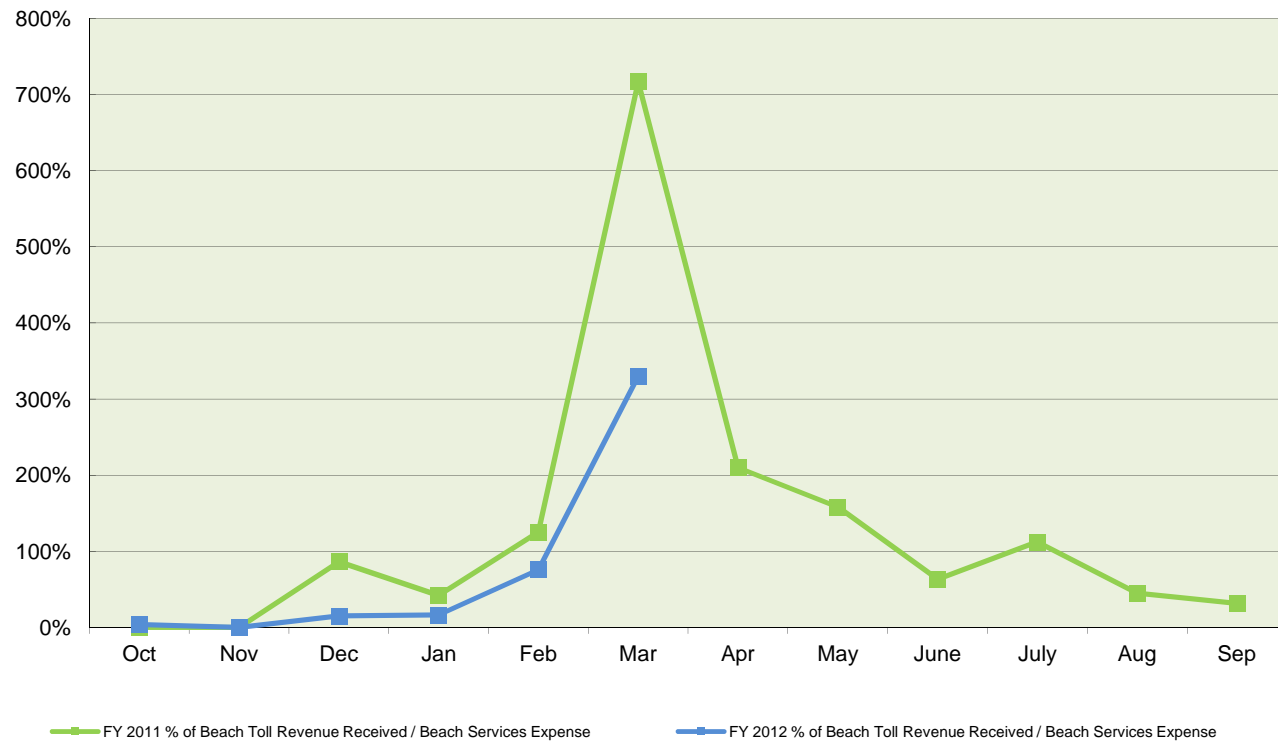
A performance indicator for Beach Services is the degree that Beach Toll Revenue covers program expenses.

Significance

Performance indicators for Beach Services are the Beach Toll Revenue Received and the Percentage of Beach Toll Revenue Received to Beach Services Expense.

Trend: Negative

Performance Measures - Beach Services



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Beach Toll Revenue Collected	\$11,340	\$40,530	\$220,619	\$284,529
FY 2012 Beach Toll Revenue Collected	\$16,107	\$30,638	\$150,850	\$202,460
FY 2011 % of Beach Toll Revenue Received / Beach Services Expense	42.2%	125.2%	716.8%	215.7%
FY 2012 % of Beach Toll Revenue Received / Beach Services Expense	16.4%	75.8%	330.1%	81.8%

Department Staffing

FY 2006	FY 2011	FY 2012
1.3	0	0

Description of Performance Measures

Number of Pool Users

The Aquatics Program includes the Solomon Calhoun Community Center pool in West Augustin which opened in May 2009.

Total Program Expense / # Pool Users

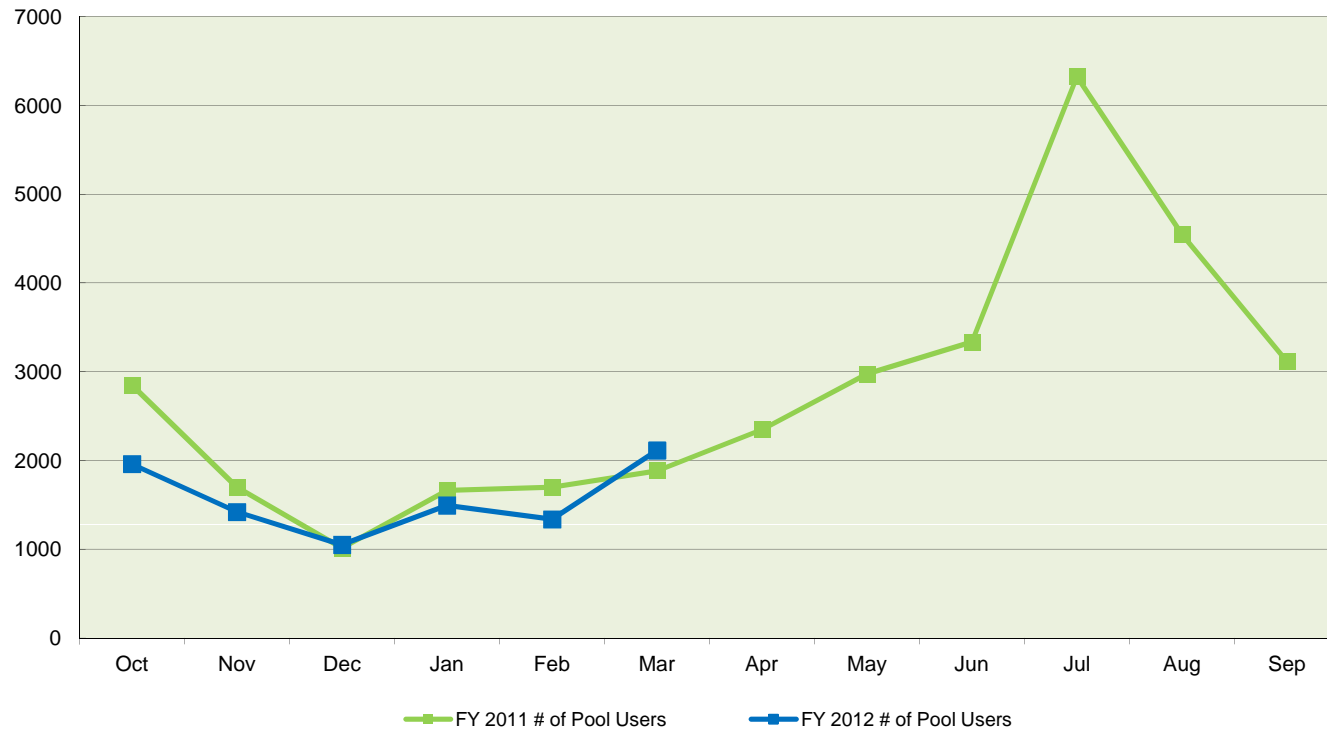
The Solomon Calhoun Pool is contracted with the YMCA. The program is funded primarily by the General Fund, but also by pool fees, swimming lessons, concessions and building rentals that go to the YMCA.

Significance

Performance indicators for the Aquatics Program are the number of pool users and the total program expense per pool user.

Trend: Negative

Performance Measures - Aquatics Program



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Pool Users	1,664	1,699	1,885	10,813
FY 2012 # of Pool Users	1,496	1,338	2,115	9,384
FY 2011 Total Program Expense / # of Pool Users	\$27.05	\$16.37	\$14.15	\$14.13
FY 2012 Total Program Expense / # of Pool Users	\$25.29	\$3.26	\$15.19	\$15.98

* (Inflation Adjusted)

Department Staffing

FY 2006	FY 2011	FY 2012
29.5	23.6	10.7

Description of Performance Measures

Golf Rounds Played/FTEs

The St. Johns Golf Club is a 27-hole premier public access facility that provides an affordable, well-maintained golf course for County residents and visitors.

% Revenue to Total Program Expense

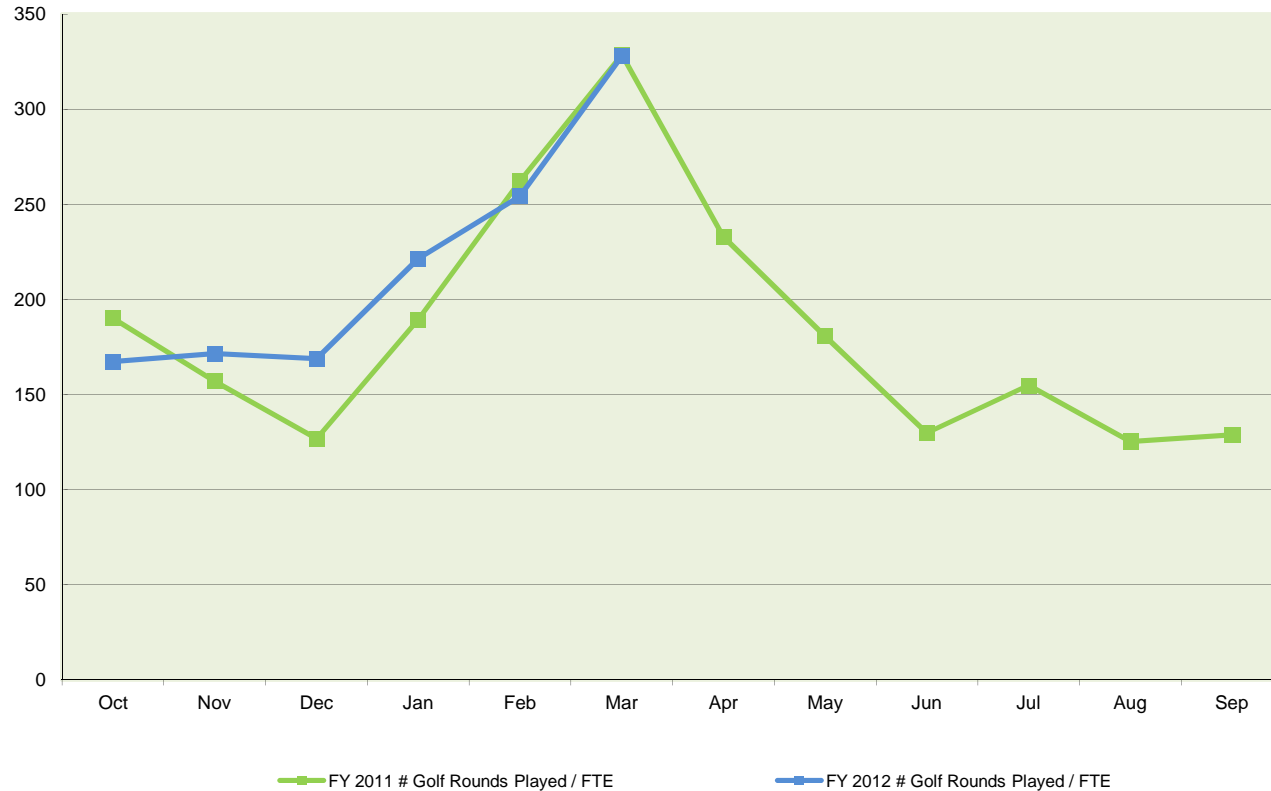
The Golf Course has been a self-sufficient enterprise fund. The expenses are supported by revenue, including Green Fees, Cart Fees, Pro Shop Sales and Capital Improvement Surcharges.

Significance

An efficiency indicator for the Golf Course is the number of Golf Rounds Played per department staffing. The basic measure for a fund's self-sufficiency is the degree that revenue covers expenses. Ideally this percentage exceeds 100% to allow for capital replacement.

Trend: Positive

Performance Measures - Golf Course



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # Golf Rounds Played / FTE	189.5	262.5	328.7	1,231.0
FY 2012 # Golf Rounds Played / FTE	221.6	254.3	327.9	1,311.7
FY 2011 % Revenue Received / Total Program Expense	78.3%	129.0%	131.7%	95.5%
FY 2012 % Revenue Received / Total Program Expense	96.6%	132.1%	127.3%	107.3%

FY 2012 St. Johns County Performance Measures - Tourist Development

as of March 31, 2012

Department Staffing

FY 2006	FY 2011	FY 2012
3	3	3.1

Description of Performance Measures

Tourist Development Tax Received

Tourist Development is responsible for implementing a Tourist Development Plan that outlines how the proceeds of the Tourist Development Tax (TDT) will be used for specified spending categories, including advertising and marketing of the County as a tourist destination.

Tourist Development Tax Received / Advertising Expense

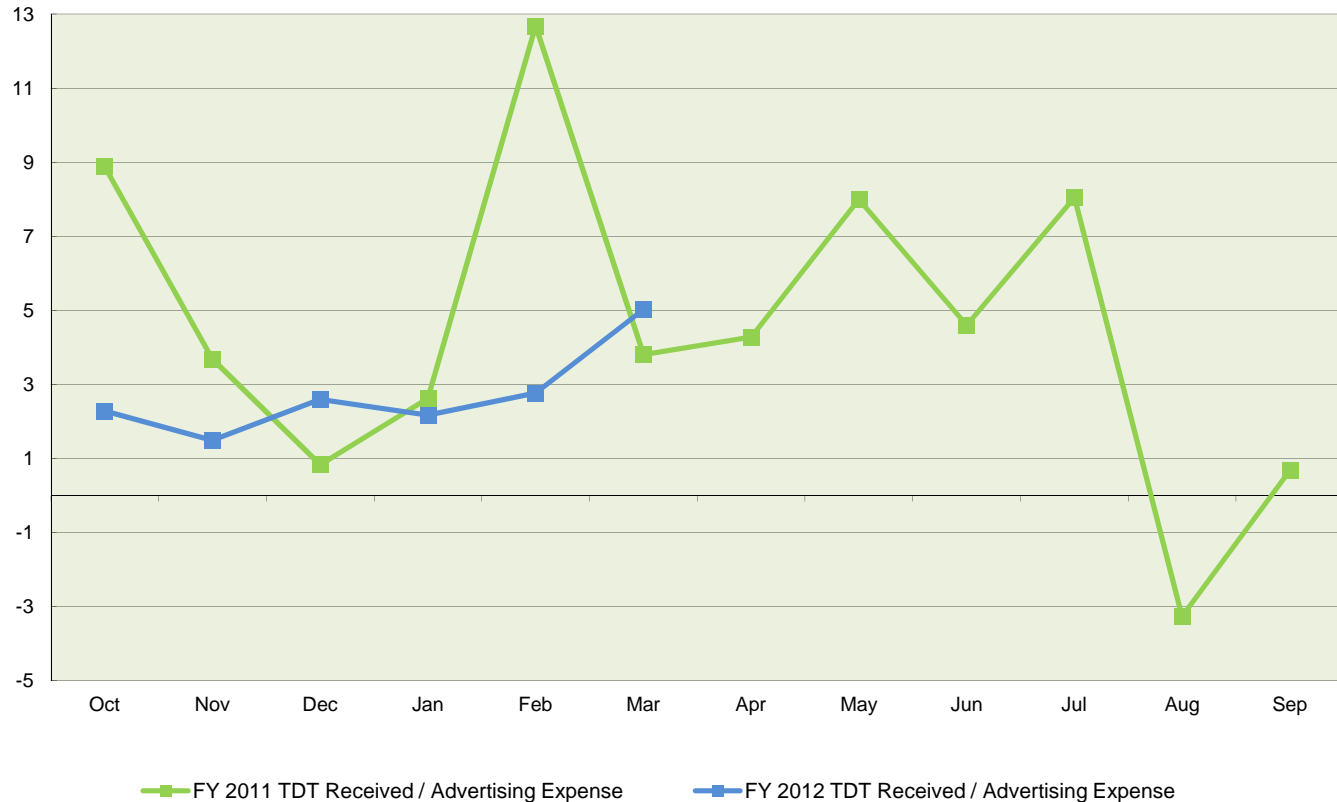
Tourist Development's advertising is accomplished through a contract with the Visitors & Convention Bureau, and is supported by the Tourist Development Tax Received.

Significance

This efficiency measure reflects the degree Bed Taxes are received to advertising spent.

Trend: Slightly Positive

Performance Measures - Tourist Development



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 TDT Received / Advertising Expense	2.62	12.68	3.81	2.92
FY 2012 TDT Received / Advertising Expense	2.17	2.77	5.02	2.58
FY 2011 Tourist Development Tax Received	\$378,933	\$515,808	\$708,750	\$2,847,431
FY 2012 Tourist Development Tax Received	\$462,674	\$576,168	\$779,612	\$3,068,503

Department Staffing

FY 2006	FY 2011	FY 2012
70.25	72.10	72.10

Description of Performance Measures

Circulation Totals / FTEs

One of the primary public services provided by the Library is circulation, which comprises lending materials to library users and checking in materials returned.

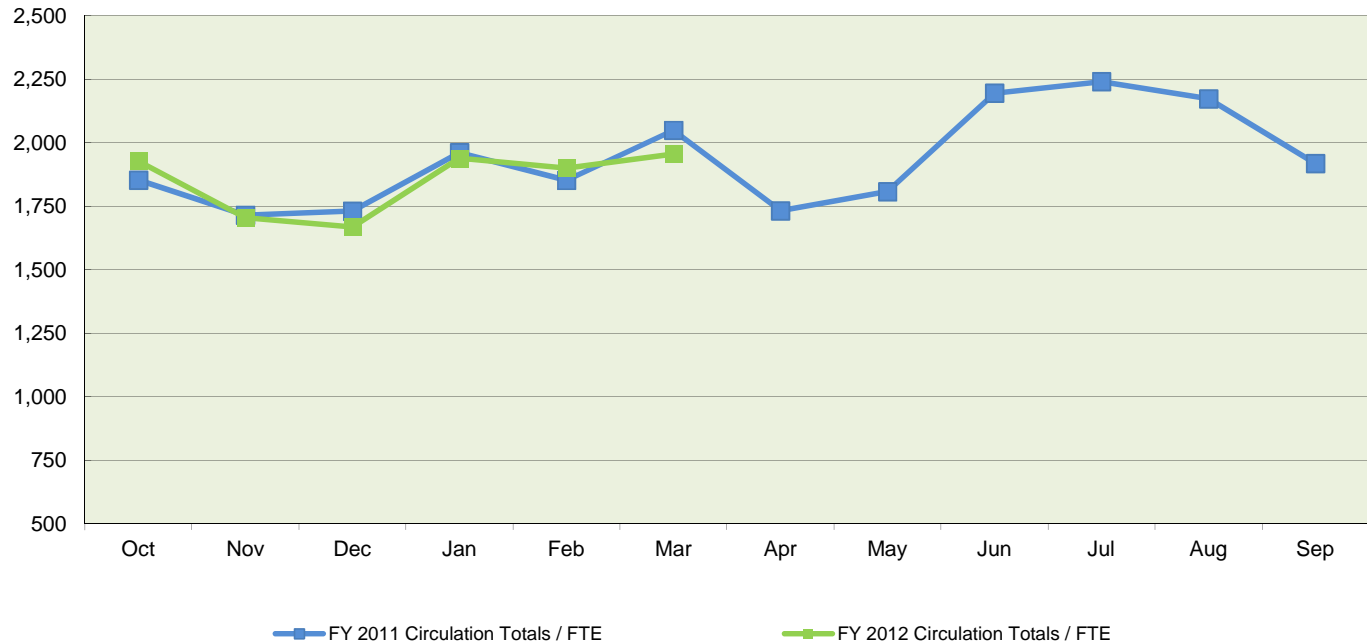
Registered Card Holders/FTEs

Registered Library card holders are registered borrowers, who are residents of all ages. The Library provides them services such as Circulation, Library Elderly Outreach, Books-by-Mail, Reference, and Young Adult and Children's Services.

Significance

Customary indicators for library services efficiency is the size of the registered borrowers assisted and the volume of circulation per department staffing.

Performance Measures - Library Services



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Circulation Totals / FTE	1,960	1,851	2,048	11,157
FY 2012 Circulation Totals / FTE	1,938	1,899	1,954	11,090
FY 2011 Total Registered Card Holders / FTE	1,411	1,416	1,422	1,407
FY 2012 Total Registered Card Holders / FTE	1,461	1,465	1,470	1,470

Trend: Slightly Positive

Department Staffing

FY 2006	FY 2011	FY 2012
9.0	7.0	7.0

Description of Performance Measures

BCC Agenda Items Reviewed / FTEs

The County Attorney provides legal services and primary representation to the Board of County Commissioners (BCC) and all County Departments. Duties include reviewing BCC Agenda Items.

Ordinances, Correspondence requiring Legal Review /FTEs

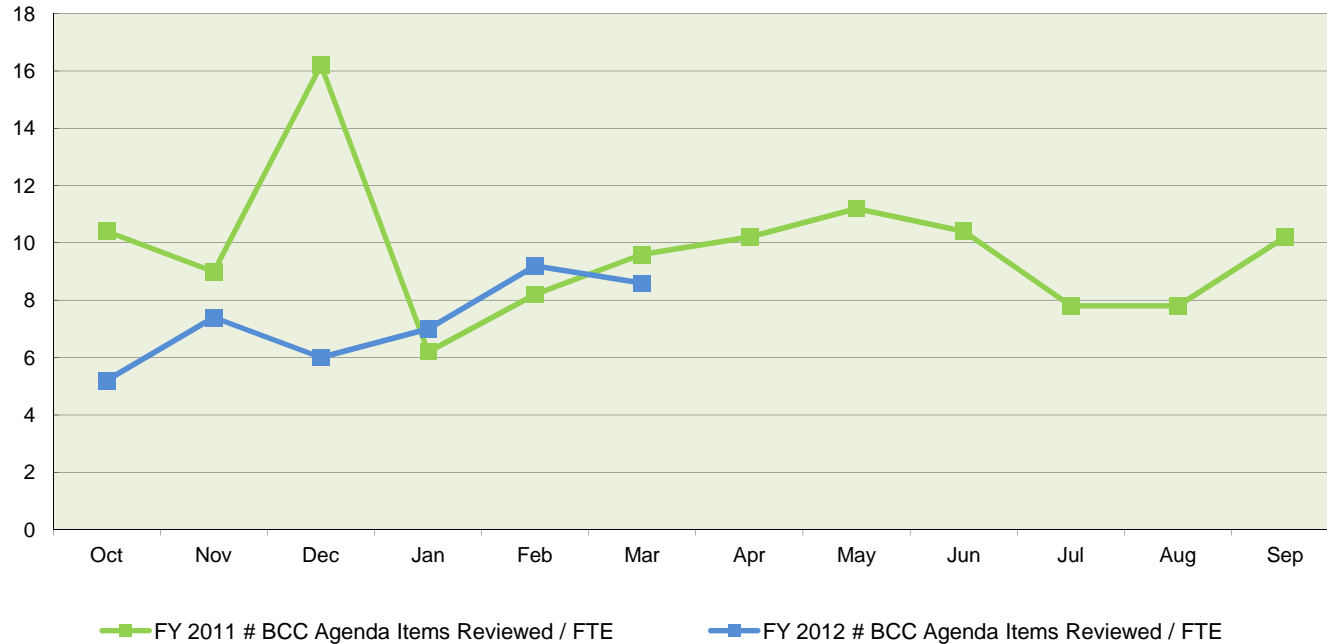
Measures the volume of items received via inter-office and/or regular mail or other transmittal requiring the review and/or action of an attorney.

Significance

Performance indicators for the County Attorney are the number of BCC Agenda Items Reviewed and other items per department staffing and the Percentage of Outside Legal Fees to Total Program Expense.

Trend: Slightly Negative

Performance Measures - County Attorney



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # BCC Agenda Items Reviewed / FTE	6.2	8.2	9.6	59.6
FY 2012 # BCC Agenda Items Reviewed / FTE	7.0	9.2	8.6	43.4
FY 2011 # Route Sheets Requiring Legal Review / FTE	8.4	9.6	6.4	52.0
FY 2012 # Route Sheets Requiring Legal Review / FTE	3.2	7.6	5.6	42.4
FY 2011 # Correspondence Requiring Legal Action / FTE	16.8	16.6	15.8	89.8
FY 2012 # Correspondence Requiring Legal Action / FTE	16.2	11.6	17.0	86.4
FY 2011 # Resolutions & Ordinances Reviewed / FTE	4.6	5.0	6.0	37.0
FY 2012 # Resolutions & Ordinances Reviewed / FTE	5.6	8.2	6.4	40.4
FY 2011 Outside Legal Fee Expense / Total Program Expense	0.0%	19.3%	25.1%	15.8%
FY 2012 Outside Legal Fee Expense / Total Program Expense	5.4%	2.1%	7.4%	12.2%

Department Staffing

FY 2006	FY 2011	FY 2012
7.6	10.6	10.1

Description of Performance Measures

BCC Agenda Items Reviewed/FTEs

County Administration provides direction to all County departments (except legal) that are responsible to the Board of County Commissioners (BCC) including reviewing BCC Agenda Items.

\$ General Fund Reserve Used

The General Fund Reserve represents funds set aside for contingency or unforeseen expenditures. Any use of the General Fund Reserve must be approved by the BCC.

Total Number of Complaints to Administration

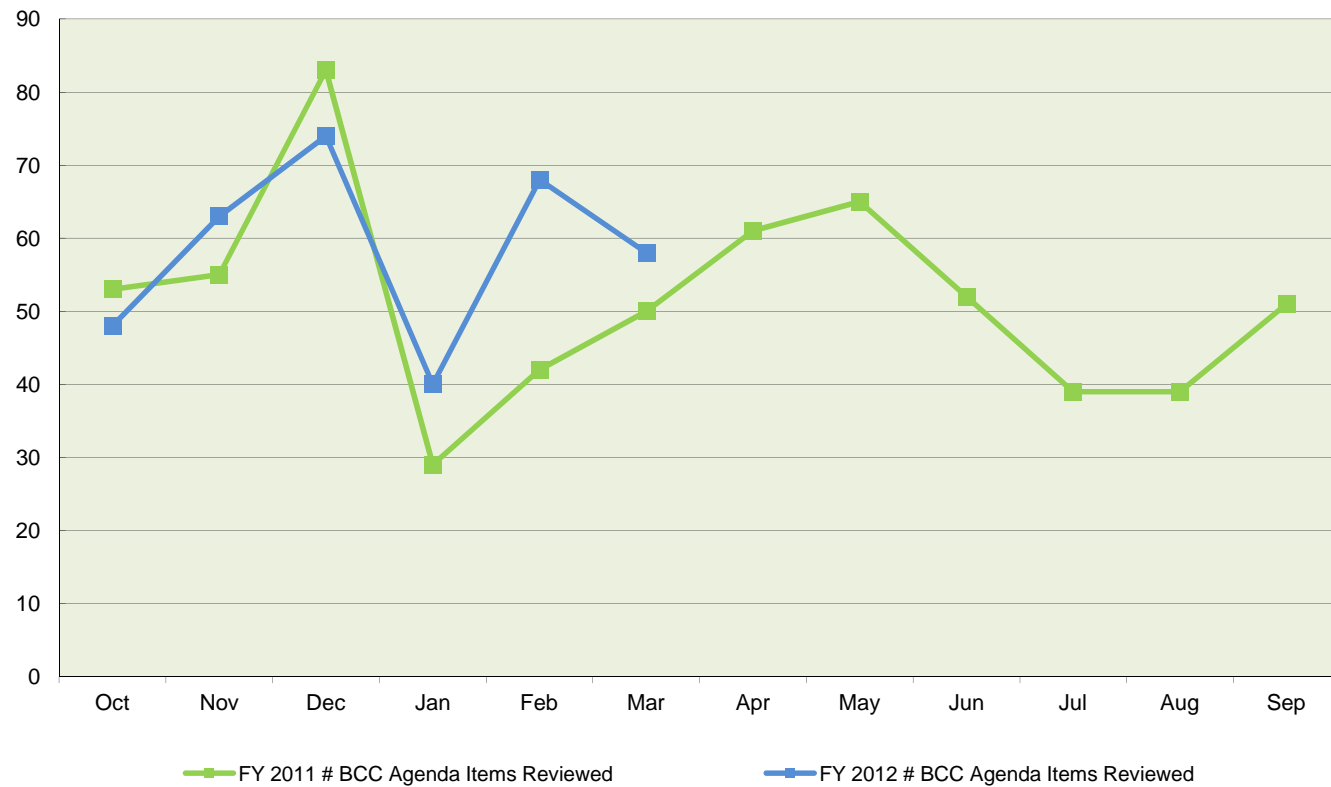
County Administration is also responsible for resolving registered complaints.

Significance

Performance indicators for County Administration are the number of BCC Agenda Items Reviewed per department staffing, the Dollars of General Fund Reserve Used and the Number Registered Complaints to be Resolved.

Trend: Slightly Negative

Performance Measures - County Administration



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # BCC Agenda Items Reviewed	29	42	50	312
FY 2012 # BCC Agenda Items Reviewed	40	68	58	351
FY 2011 General Fund Reserves Used	\$12,000	\$31,852	\$97,678	\$269,116
FY 2012 General Fund Reserves Used	\$10,025	\$0	\$36,447	\$947,559
FY 2011 # Complaints Received	0	2	5	10
FY 2012 # Complaints Received	4	7	12	32

Department Staffing

FY 2006 FY 2011 FY 2012

7.6 10.6 10.1

Description of Performance Measures

Press Releases + Other Reports Issued / FTE

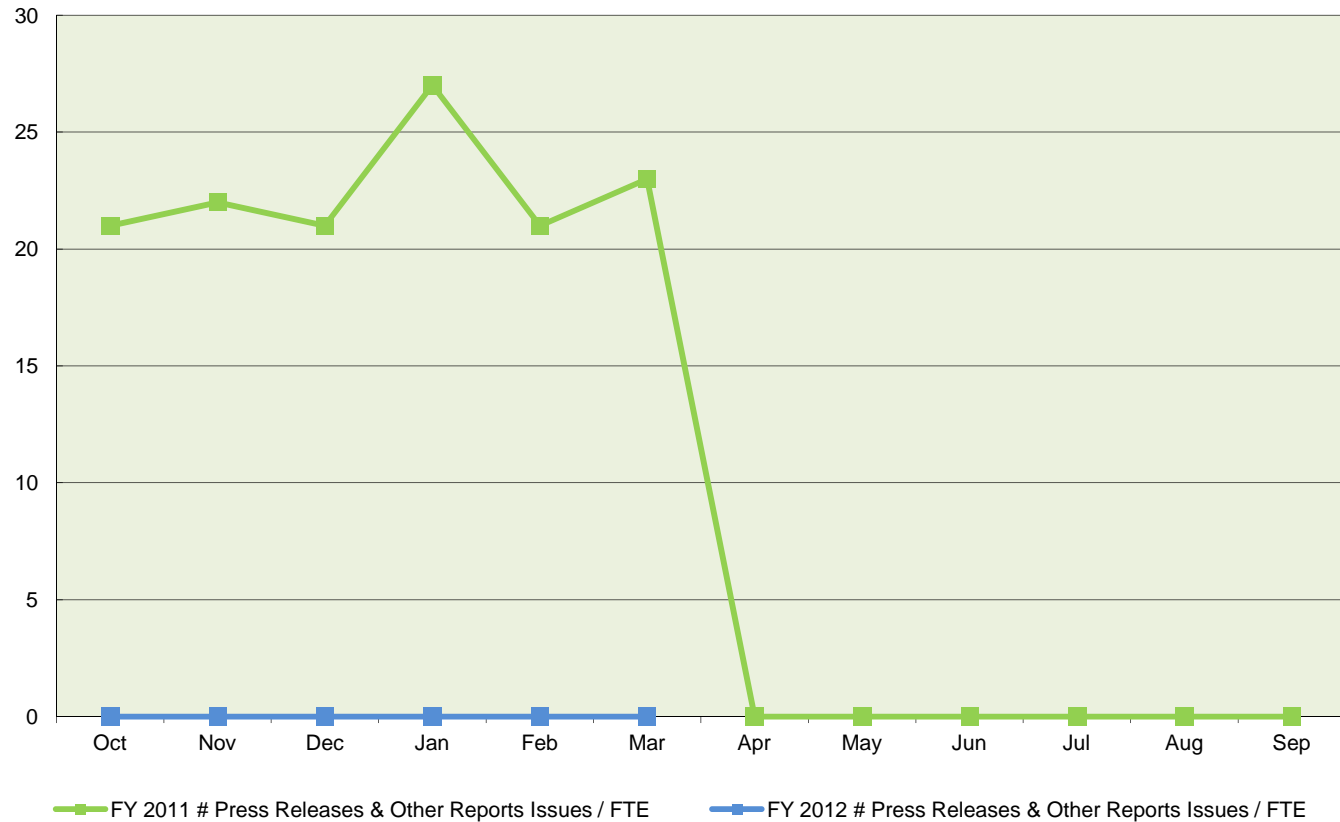
Press Releases are media advisories from all County departments dispersed by the Public Affairs Specialist to various news outlets within the County and surrounding areas. They focus on a wide variety of topics, such as upcoming events, policies and services, public meetings, road closures, and more. Other Reports include the bi-weekly Administrator's Message, which is posted on the County website and distributed to the Board of County Commissioners and Department Heads.

Significance

A performance indicator for Public Relations is the volume of press releases and reports by dedicated department staffing.

Trend: Not Applicable

Performance Measures - County Administration (Public Relations)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # Press Releases & Other Reports Issues / FTE	27	21	23	112
FY 2012 # Press Releases & Other Reports Issues / FTE	N/A	N/A	N/A	N/A

*Position has been vacant through June FY 2012

Department Staffing

FY 2006	FY 2011	FY 2012
9	9.3	9.3

Description of Performance

Turnover Ratio

Employee Turnover Ratio is the number of employees who separated from the County either through retirement, termination or voluntary separation to the total County employees on the payroll.

Employee County Training Session Hours

Personnel provides training to County employees to retain and improve a knowledgeable and skilled workforce. The total Training Session Hours are the training hours purchased from vendors or scheduled in house.

County Health Insurance Expenditures / Total County FTEs

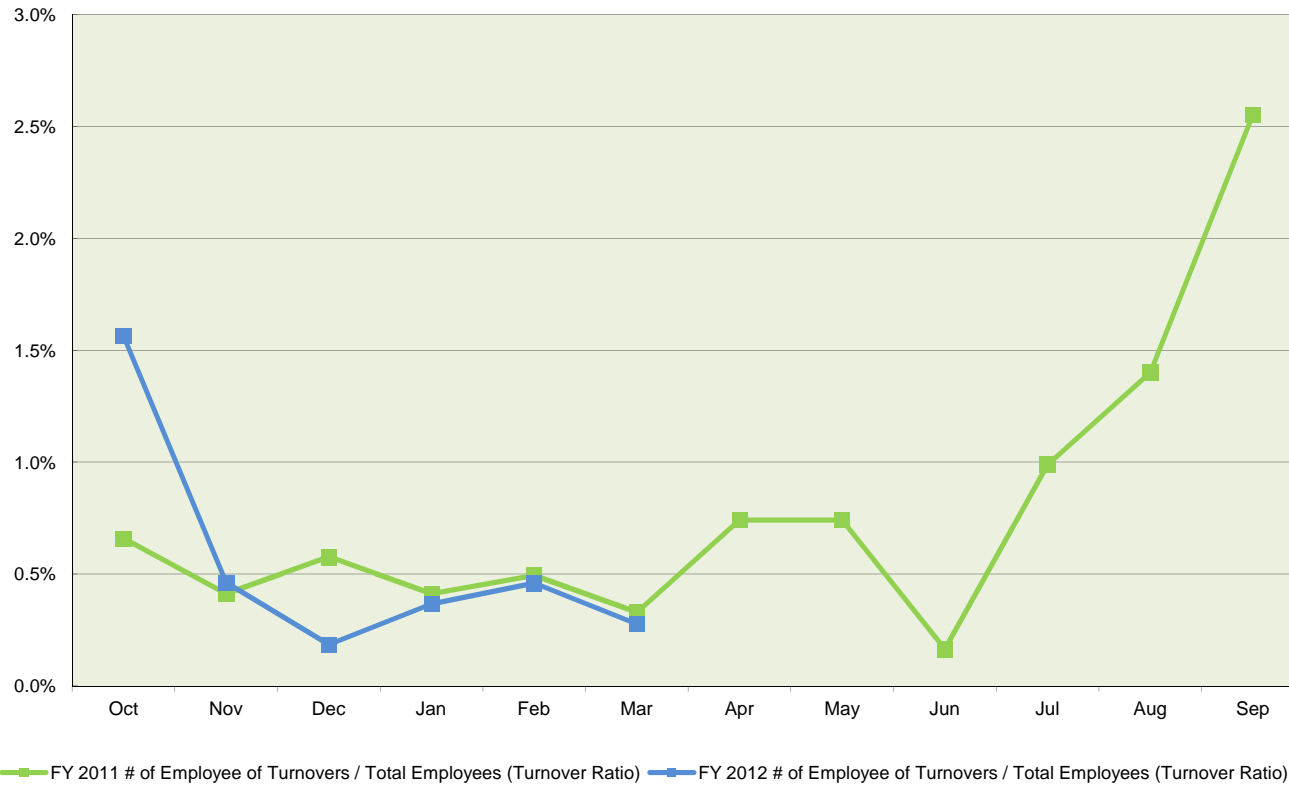
One responsibility of Personnel is to retain qualified employees by providing competitive benefit programs including Health Insurance.

Significance

Performance indicators for Personnel are the Turnover Ratio, the total Hours of Training Sessions, and the total Health Insurance Expenditures per County FTE.

Trend: Slightly Negative

Performance Measures - Personnel



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Employee of Turnovers / Total Employees (Turnover Ratio)	0.41%	0.49%	0.33%	3.30%
FY 2012 # of Employee of Turnovers / Total Employees (Turnover Ratio)	0.37%	0.46%	0.28%	3.30%
FY 2011 # of Employee County Training Session Hours	320.0	396.0	288.0	1,870.0
FY 2012 # of Employee County Training Session Hours	536.0	559.5	533.0	1,839.5
FY 2011 County Health Insurance Expenditures / Total County FTEs	\$864	\$619	\$785	\$4,669
FY 2012 County Health Insurance Expenditures / Total County FTEs	\$908	\$833	\$839	\$5,251

Department Staffing

FY 2006	FY 2011	FY 2012
33	26	26

Description of Performance Measures

Work Orders / FTEs

Information Systems supports all County hardware and software, including long-range planning of the County's information technology needs, networks and maintenance through the Work Order System.

% of Help Desk Requests/Problems Resolved Within 24 hours

A customary efficiency indicator for Information Systems is the percentage of help desk requests or problems resolved within 24 hours.

Public Records Requests

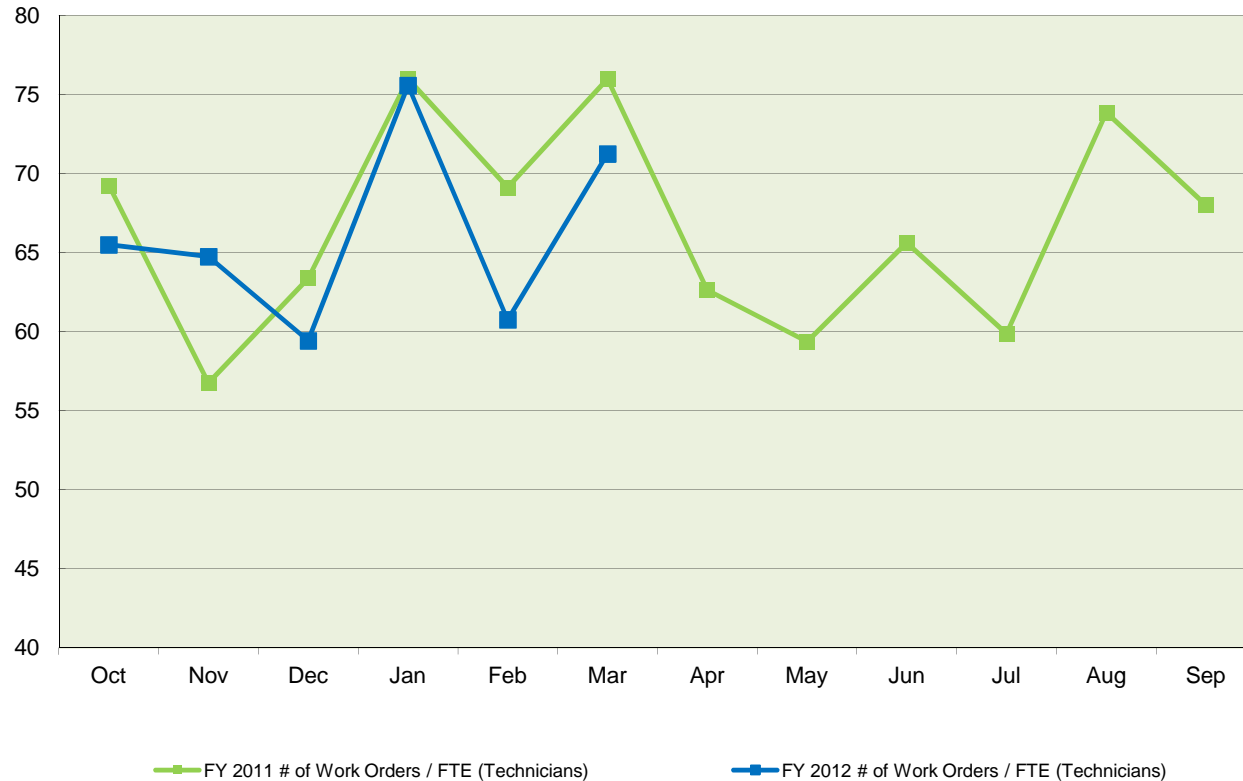
Information Systems implemented the Records Management Program to streamline the handling of Public Records Requests.

Significance

Efficiency indicators for Information Systems are the number of Work Orders per department staffing and the percentage of Help Desk Requests or Problems Resolved Within 24 Hours.

Trend: Slightly Positive

Performance Measures - Information Systems (MIS)



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Work Orders / FTE (Technicians)	76	69	76	411
FY 2012 # of Work Orders / FTE (Technicians)	76	61	71	525
FY 2011 % of Help Desk Requests / Problems Resolved Within 24 hours	59.0%	59.0%	53.0%	55.5%
FY 2012 % of Help Desk Requests / Problems Resolved Within 24 hours	52.0%	56.0%	54.0%	55.4%
FY 2011 # of Public Records Requests	43	34	47	245
FY 2012 # of Public Records Requests	34	48	41	324

Department Staffing

FY 2006	FY 2011	FY 2012
4.5	6	6

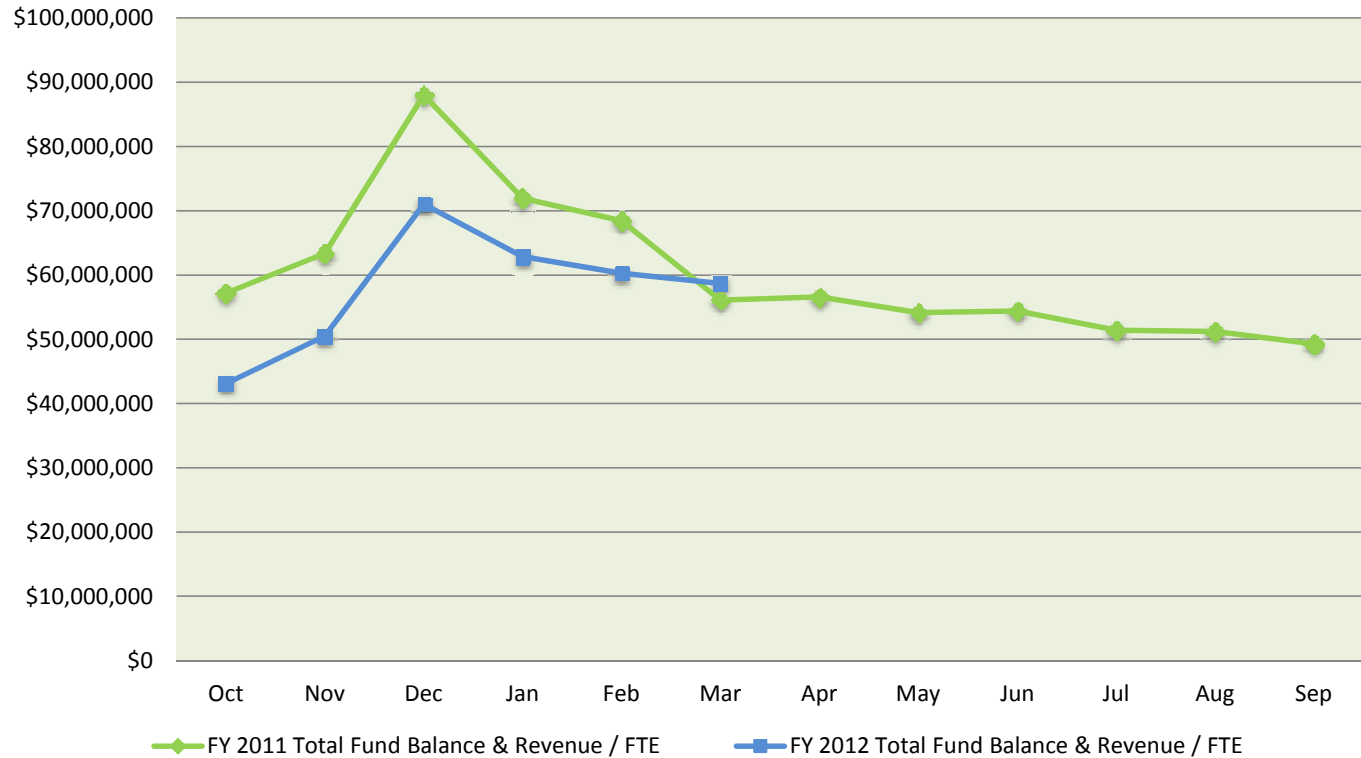
Description of Performance Measures

Fund Balance+Revenue/ FTE
 Fund Balance is basically convertible cash. These unspent funds can be included with revenue in the following year's budget. Total fund balance and annual revenues indicate the approximate size of the County budget for the following year.

Significance

A customary indicator for budget office efficiency is the size of the budget handled per department staffing. Due to property tax collections, October and November are typically low revenue months while December is high.

Performance Measures - Office of Management & Budget



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Total Fund Balance & Revenue / FTE	\$71,918,052	\$68,425,111	\$56,111,520	\$86,482,378
FY 2012 Total Fund Balance & Revenue / FTE	\$62,859,894	\$60,277,198	\$58,660,462	\$92,536,497
FY 2011 Total Fund Balance	\$339,281,457	\$329,991,445	\$321,189,021	\$321,189,021
FY 2012 Total Fund Balance	\$340,038,125	\$345,012,596	\$334,687,665	\$334,687,665
FY 2011 Total Revenue	\$20,308,804	\$12,134,110	\$15,480,100	\$197,705,248
FY 2012 Total Revenue	\$37,121,240	\$16,650,590	\$17,275,104	\$220,531,316

Trend: Positive

Department Staffing

FY 2006	FY 2011	FY 2012
6.5	7	7

Description of Performance Measures

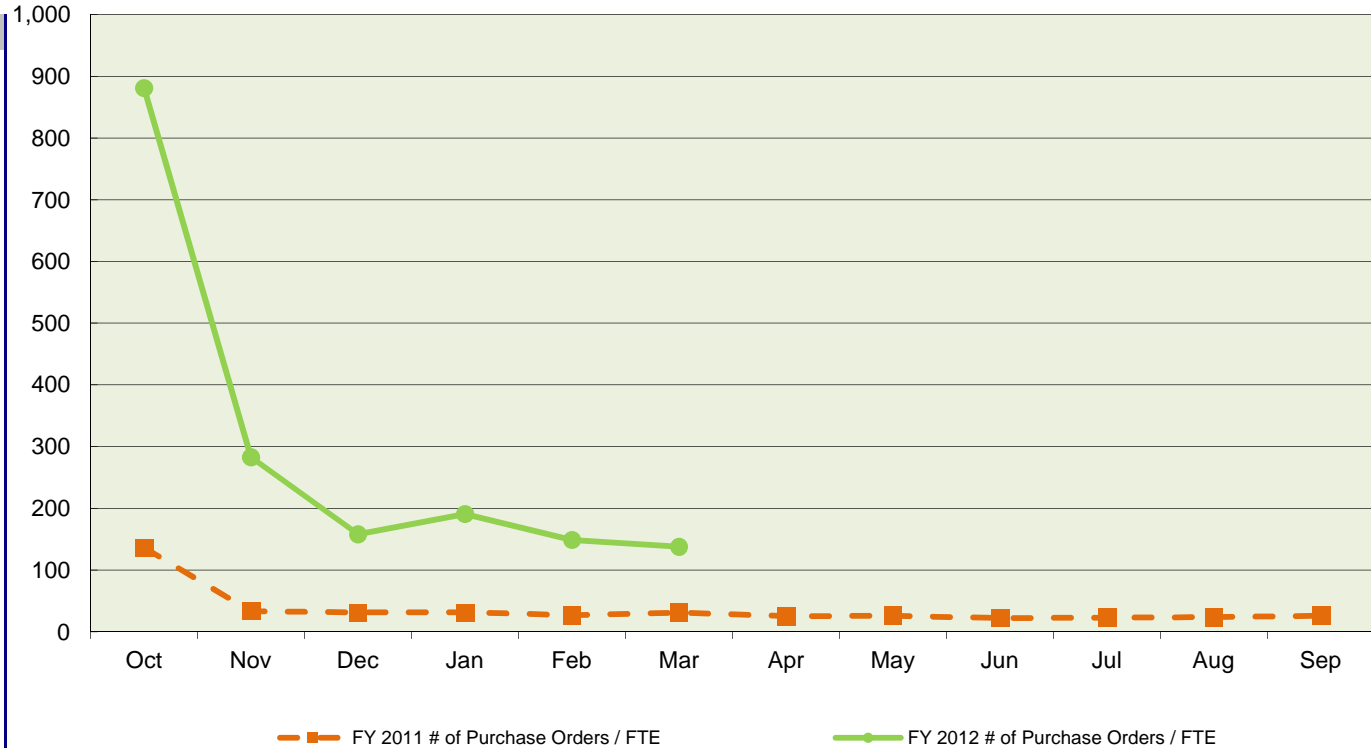
Purchase Orders & Amendments Processed / FTEs

Purchasing is responsible for procurement, processing formal bids, administering the County's Purchasing (Charge) Card program, and processing requisitions/amendments for purchases through the County's Purchase Order System .

Significance

Customary efficiency indicators for Purchasing are the number of Purchase Orders and Amendments processed per dedicated department staffing.

Performance Measures - Purchasing



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Purchase Orders / FTE	31	27	31	2,034
FY 2012 # of Purchase Orders / FTE	191	149	138	1,800
FY 2011 # of Amendments Processed / FTE	7	4	3	665
FY 2012 # of Amendments Processed / FTE	43	21	9	428

Trend: Negative

Department Staffing

FY 2006	FY 2011	FY 2012
2	0.8	0.8

Description of Performance Measures

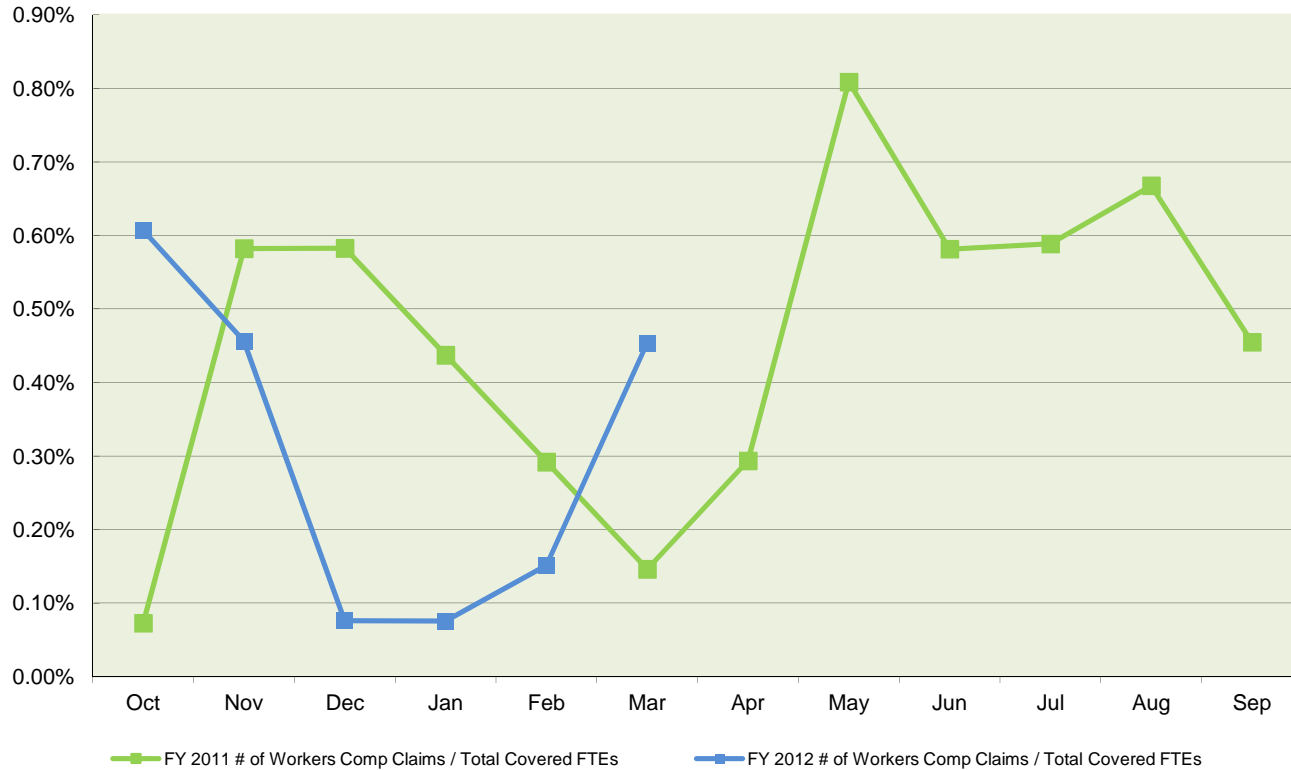
Workers Comp Claims / Total Covered FTEs

Risk Management is responsible for minimizing risk factors and promoting workplace safety, including obtaining insurance coverage for workers compensation, investigating workers compensation accidents and processing related claims.

Significance

A customary performance indicator for Risk Management is the number of Workers Compensation Claims per Total Covered workforce employees (FTEs).

Performance Measures - Risk Management



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 # of Workers Comp Claims / Total Covered FTEs	0.44%	0.29%	0.15%	2.11%
FY 2012 # of Workers Comp Claims / Total Covered FTEs	0.08%	0.15%	0.45%	1.81%
FY 2011 Workers Comp Premium Expense	\$75,818.97	\$75,818.97	\$75,818.97	\$606,752
FY 2012 Workers Comp Premium Expense	\$81,936	81,935.97	81,935.97	\$825,628

Trend: Slightly Negative

Department Staffing

FY 2006	FY 2011	FY 2012
4	4	4

Description of Performance

Capital Projects Dollars Spent / FTEs

The primary responsibility of Construction Services is the complete management of assigned County capital improvement projects including: budgeting entire project, contracting for all project related services and directly supervising all project functions through completion.

% Capital Dollars Spent to Budget

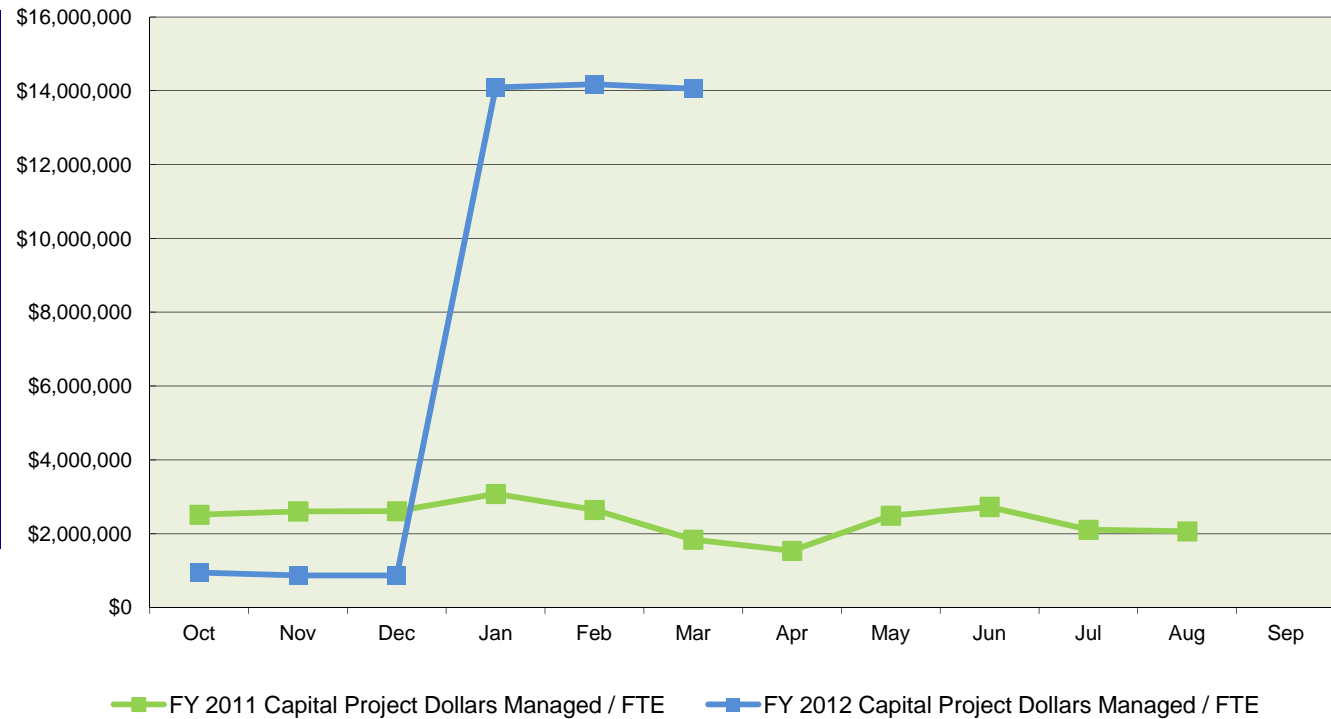
Capital dollars spent include capital projects and other capital outlay expenditures that result in a fixed asset.

Significance

Performance indicators for Construction Services are the Capital Projects Dollars Spent per department staffing and the percentage of Capital Dollars Spent to Budget.

Trend: Slightly Positive

Performance Measures - Construction Services



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Capital Project Dollars Managed / FTE	\$3,078,000	\$2,647,333	\$1,840,667	\$2,550,444
FY 2012 Capital Project Dollars Managed / FTE	\$14,091,667	\$14,176,000	\$14,052,667	\$7,500,111
FY 2011 # of Active Projects/ FTE	2.33	3.00	3.00	2.33
FY 2012 # of Active Projects / FTE	2.00	3.00	2.33	1.89

Department Staffing

FY 2006	FY 2011	FY 2012
41	40	44.5

Description of Performance Measures

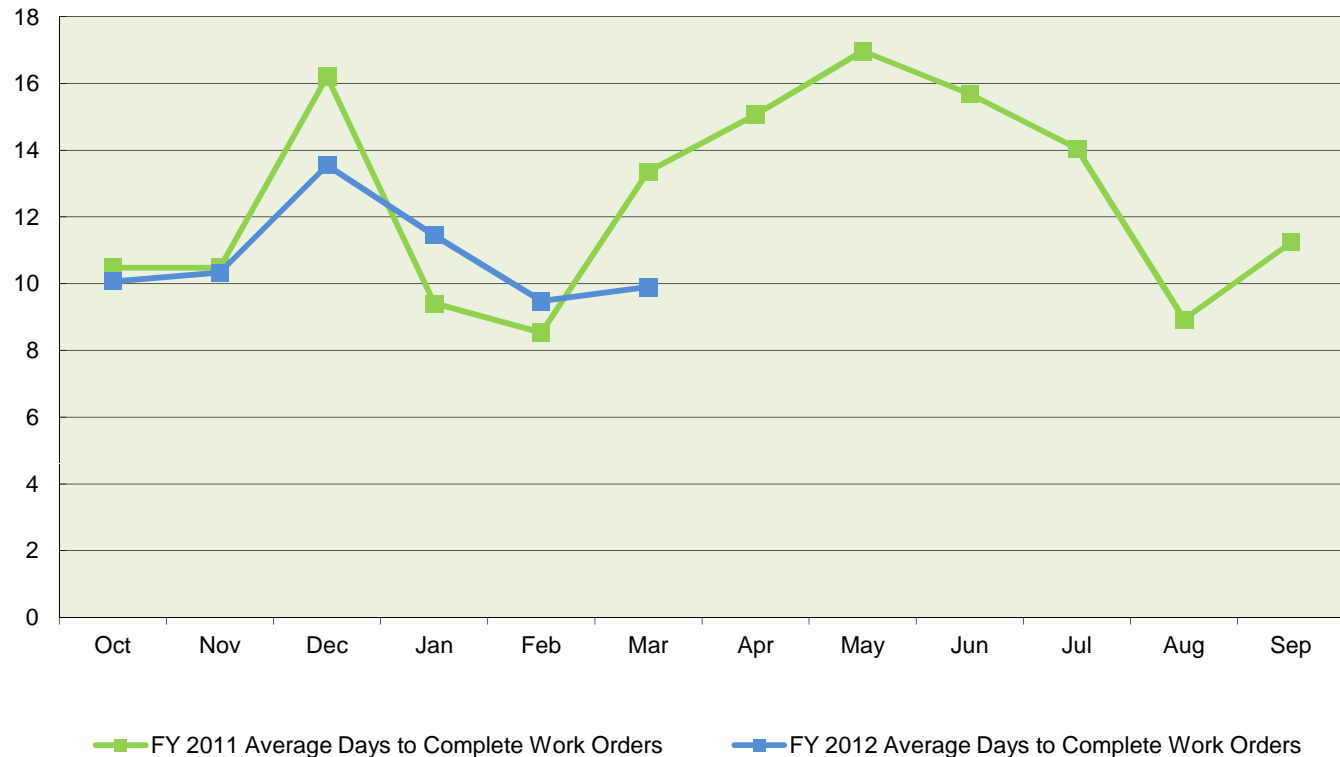
Average Days to Complete Work Orders

The Facilities Maintenance program maintains over 150 County facilities, including ball field sports lighting, streetlights, medical and criminal justice complexes. The program relies on a computerized work order system to direct and track work.

Significance

An efficiency indicator for Facilities Maintenance is the Average Days to Complete Work Orders.

Performance Measures - Facilities Maintenance



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Average Days to Complete Work Orders	9.4	8.5	13.4	11.6
FY 2012 Average Days to Complete Work Orders	11.5	9.5	9.9	10.8

Trend: Positive

FY 2012 St. Johns County Performance Measures - Building Operations

as of March 31, 2012

Department Staffing

FY 2006	FY 2011	FY 2012
14.75	18.80	18.80

Description of Performance Measures

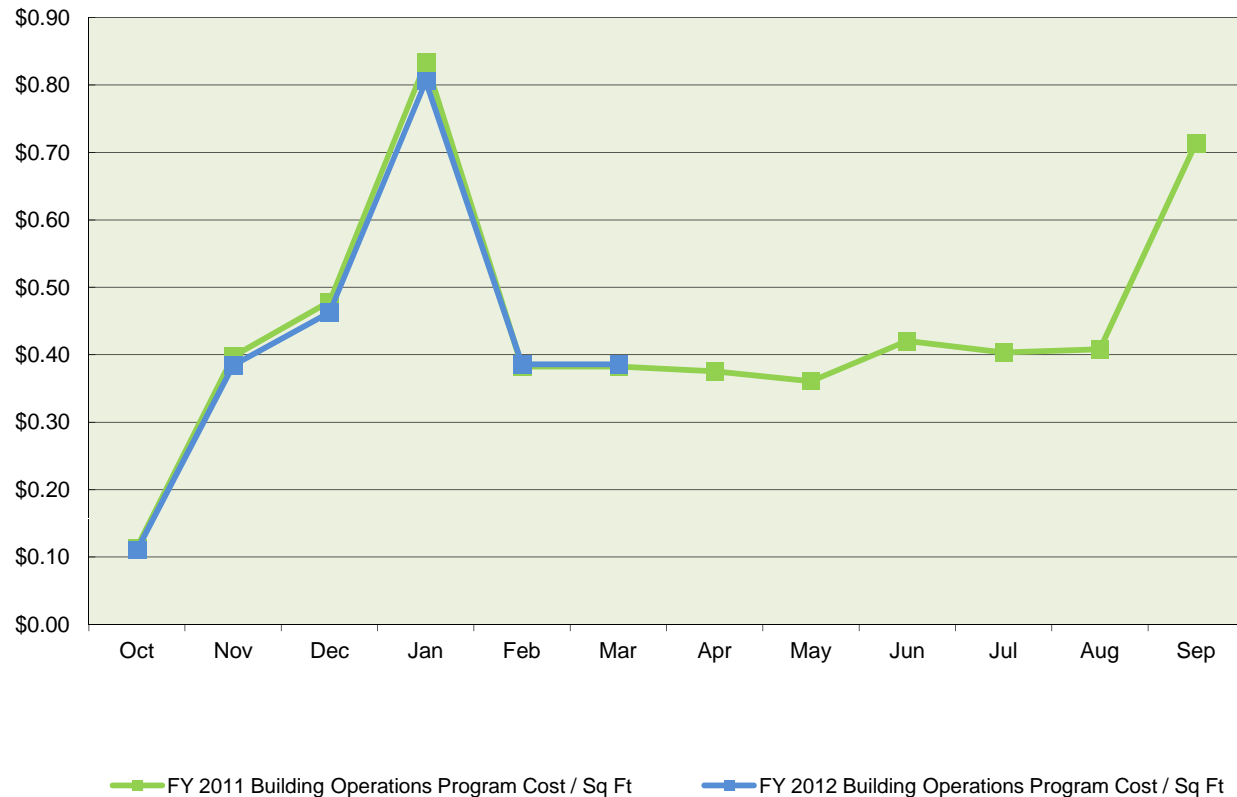
Building Operations Program Cost/Square Feet Maintained

Building Operations provides administration, security, maintenance/housekeeping, communications and postal services for over 430,000 square feet of assigned County facilities, including the Judicial Center, all Annexes and the Hastings School Building.

Significance

A customary indicator for Building Operations efficiency is the measure of program cost per square feet maintained.

Performance Measures - Building Operations



Quarterly Performance

	Jan	Feb	Mar	YTD Total
FY 2011 Building Operations Program Cost / Sq Ft	\$0.83	\$0.38	\$0.38	\$2.59
FY 2012 Building Operations Program Cost / Sq Ft	\$0.81	\$0.39	\$0.39	\$2.54

* Inflation Adjusted

Trend: Positive

Conclusion / Management Comment

Most significantly, several County revenue measures turned positive through the second quarter of FY 2012 as indicated under the following departments: Growth Management, Development Services, Building Services, Veteran Services, Tourist Development and the Office of Management & Budget. Impact Fee revenue for the six month period improved by over \$1 million or 71% over the FY 2011 comparable six month period. Tourist Development Tax revenue continued to trend up by 7.8% over FY 2011. Emergency Medical Services also notably improved their percentage of program cost collected. In addition, the number of participants attending County cultural events also increased by over 15% for this six month period.

In addition, several County departments continued to show some notable productivity improvements through the second quarter of FY 2012: Growth Management, Development Services, Environmental Services, Building Services, Survey, GIS, Engineering, Traffic & Transportation, Veteran Services, Recreation & Parks, Golf Course, Facilities Maintenance, and Building Operations. Marine Rescue also continued to improve their response time. In addition, Animal Control significantly improved relative to the percentage of animals adopted or reclaimed.

On the negative side, Beach Services toll revenue continued to decline significantly falling 28.8% compared to FY 2011. The cost of County unleaded gasoline continued to rise from \$2.75 per gallon to \$3.25 per gallon or 18.2% after showing a 13.2% increase in the comparable period a year ago. Although still relatively improved, the County worker compensation premium increased 36% for the period. County health insurance expenditures per employee also showed a 12.5% increase. The indicated number of pool users at the Solomon Calhoun Community Center dropped for the six month period by 13.2%. Finally, County production of lower cost alternative biodiesel fuel was temporarily halted for the six month period while stored County biodiesel fuel was drawn down.